



 *town of*
BRIDGEWATER

**2025-2026 OPERATING & CAPITAL BUDGET
APPROVED MARCH 31, 2025**

**TOWN OF BRIDGEWATER
2025-26 BUDGET**

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TOWN OF BRIDGEWATER
2025-26 BUDGET

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EXECUTIVE SUMMARY

Council has developed its Strategic Priorities which will guide the activities of the Town over the next several years. The 2025-26 Operating and Capital Budget establishes the overall direction for the 2025-26 Business Plan, which aligns with Council's Strategic Priorities. The key highlights of Council's Strategic Priorities are:

Vision

The vision for Bridgewater is that all members of our community enjoy life in a progressive, healthy, safe, diverse, and inclusive community with a strong sense of civic pride.

Mission

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

Core Values

- Trust, honesty, and integrity
- Courtesy, Respect, Inclusion
- Transparency
- Innovation
- Value Staff and their contribution to the Town

This Operating and Capital Plan is aligned with Council's Strategic Priorities, which have a strong focus on:

- ✓ **Growing Bridgewater** – Exit 12A Interchange has opened up lands north of Highway 103 for business park expansion and development; Exploring development opportunities for Town owned residential lands; Development and implementation of a Marketing Strategy and an Tourism Strategy; Development of a Downtown Growth Plan; Regional Planning and Growth Management; Investing in infrastructure to accommodate growth; and implementation of a Housing Action Plan to actively address housing needs of Bridgewater's residents.



- ✓ **Creating opportunities for Housing** – Seeking development opportunities for Town owned residential lands; and Implementation of a Housing Action Plan to respond to the housing needs of Bridgewater’s residents.
- ✓ **Environmental Protection** – Significant investment in wastewater infrastructure to meet environmental standards/guidelines.
- ✓ **Placemaking/Quality of Life** – Park planning and improvements such as Generations Active Park and Windburn park development; Continuing Energize Bridgewater; Launching Bridgewise and charting the future for the program; Continued work on the BMA Redevelopment; Plan for the expansion of Transit services, and providing the environment required to facilitate the development of affordable and attainable housing.
- ✓ **Organizational Excellence** – Long-Range Budgeting software; Development of a Data and Privacy Management Framework and Program; Asset Management Three Year Road Map; Anti-Racism/Equity, Diversity, and Inclusion Plan; and an Operations Review.
- ✓ **Strong Fiscal Management** – Funding Capital from Operating; Long Range Budget Planning; developing a plan for tax rate stability to ensure Bridgewater remains an affordable community; Taking steps to establish a wastewater utility to ensure a sustainable model for wastewater infrastructure improvements; Marketing Levy to fund tourism related initiatives; and, Establishing development charges to aid in funding infrastructure required to accommodate growth.
- ✓ **Being an Inclusive and Diverse Community:** Participation in a Regional Anti-Racism, Inclusion and Diversity Partnership/Committee and the implementation of an Equity, Diversity, and Inclusion Plan and an updated Accessibility Plan



OPERATING BUDGET OVERVIEW

The proposed budget results in no increase in the tax rate. The tax rates remain at 2024-25 levels, being:

- Residential Rate \$1.85 per \$100 assessment
- Commercial Rate \$4.07 per \$100 assessment

Gross Operating Expenditures in 2025/26 Operating Budget amount to **\$33,977,033**

Gross Capital Expenditures in the 2025/26 Capital Budget amount to **\$16,932,250** with additional projects carried forward from previous fiscal years to be completed amounting to **\$28,922,007**

BUDGET OVERVIEW

BUDGET HIGHLIGHTS

The 2026-26 Operating and Capital Budget has been developed to align with Council's Strategic Priorities. Through the implementation of the 2025-26 Budget, Council will achieve the following:

COMMUNITY PROSPERITY

- Energize Bridgewater: \$1,415,965
 - Community Energy Investment Plan - Implementation which will generate energy opportunities for investment and energy saving opportunities for our residents (PACE; Capacity Building Partnerships; deployment of Bridgewise; Technical and Community Navigators; and Coordinated Access System)
 - Exploring options for the Program in future years as external funding winds down
- Capital Investment in Infrastructure required to support growth/development.
 - Wastewater Infrastructure: \$10,971,750
 - Road Upgrades: \$2,845,000 for pavement management, intersection and road upgrades/ St. Phillips and Empire paving as part of storm/water work
 - Sidewalk improvements: \$160,000
 - Business Park Infrastructure: \$ 250,000 (power) (\$17.6 M in total)
 - Park development \$243,000
 - Wastewater Capacity Strategy \$190,000
- Land Sales Marketing Strategy, appraisal and survey for Town owned land in Business/Industrial Park (new and existing); and Glen Allan area: \$55,000; Exit 12A Conceptual Plan \$15K
- Development of an Investment Attraction and Tourism Strategy \$15K
- Downtown Development Plan
- Housing Action Plan – Implementation \$ 883,000 (fully funded by grant)

BUDGET HIGHLIGHTS – CONTINUED

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

- Continued Investment in Public Transit – Bus Stop Improvements/Shelters: \$17,500 ; continuing increased service hours and Transit Service Expansion Plan
- Hosting community events such as Canada Day: \$36,2000; Christmas on the LaHave: \$35,308; Harvest Moon Festival \$15,000; Music on the Riverbank \$10,000
- Reducing Energy Poverty – Smart Cities/Community Energy Investment Plan
- Implementation of the Housing Action Plan
- Support for Pro Kids and Pro Fund to remove financial barriers to youth and participation in activities and programs
- Support to Non-Profit Organizations: \$218,000 (Grants \$45,000; Sponsorships \$50,000; Tax Exemption \$123,000)
- Low Income – Tax Reduction \$70,000
- Provision and maintenance of recreational facilities \$2.374 M (LCLC; parks and playgrounds and outdoor pool)
- Implementation of Accessibility Action Plan \$26,000
- Collaborate with Regional Partners in an Anti-Racism, Equity, Diversity, and Inclusion Plan implementation\$ 40,000
- Investment in Emergency Response Services
 - Fire Protection: \$1,821,685 (net)
 - Police Protection: \$4,671,643 (net)
 - REMO: \$49,028

ENSURE FISCAL RESPONSIBILITY

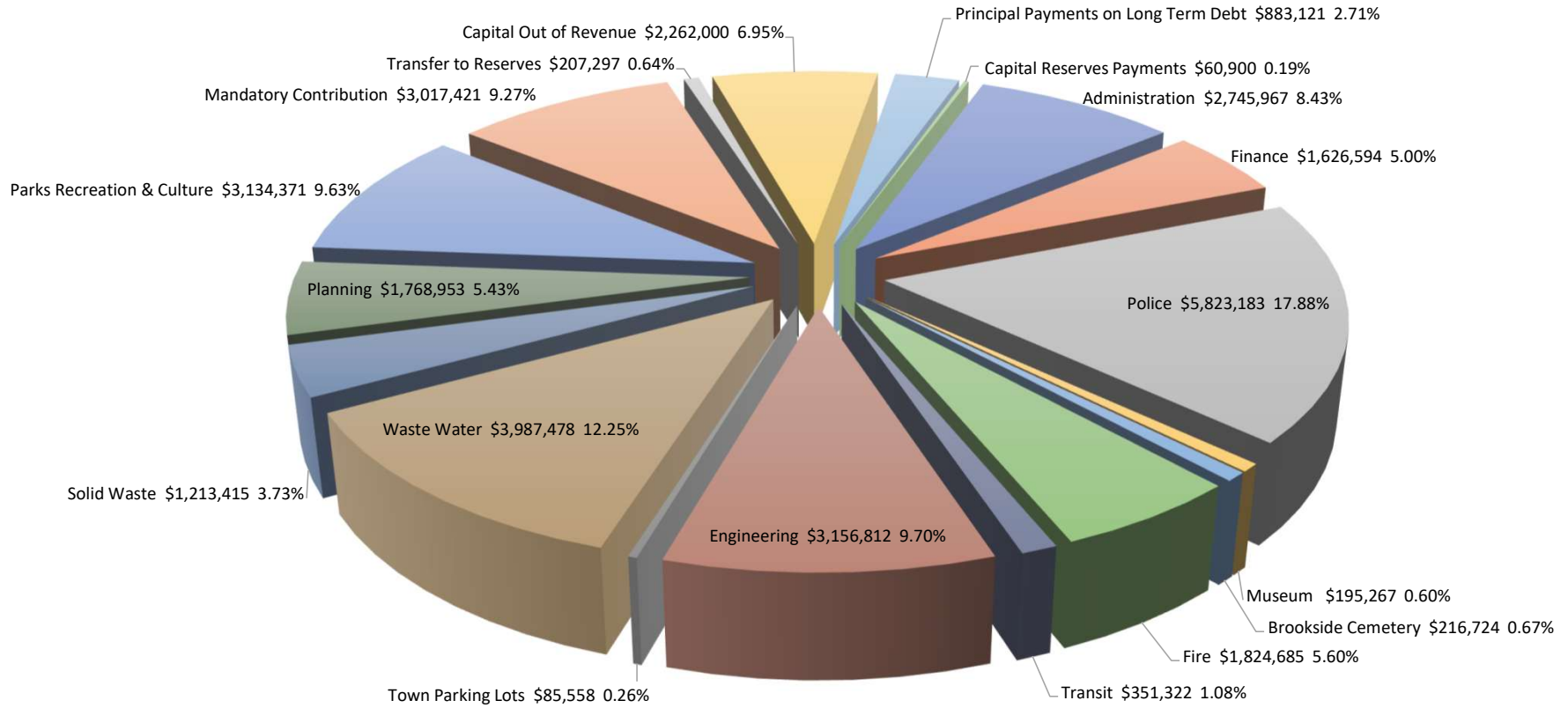
- Asset Management Plan and Program \$35,000
- Continual sourcing of grants to lessen the costs to provide services and undertake initiatives, \$4.66 M Capital; \$1.03 M Operating (excludes transfers and police revenue)
- Long Range Budgeting Tool/Software investment
- Development Charges/Infrastructure Charges \$150K
- Contributing to Reserves (\$ 1.135M wastewater reserve transfer)

BUDGET HIGHLIGHTS – CONTINUED

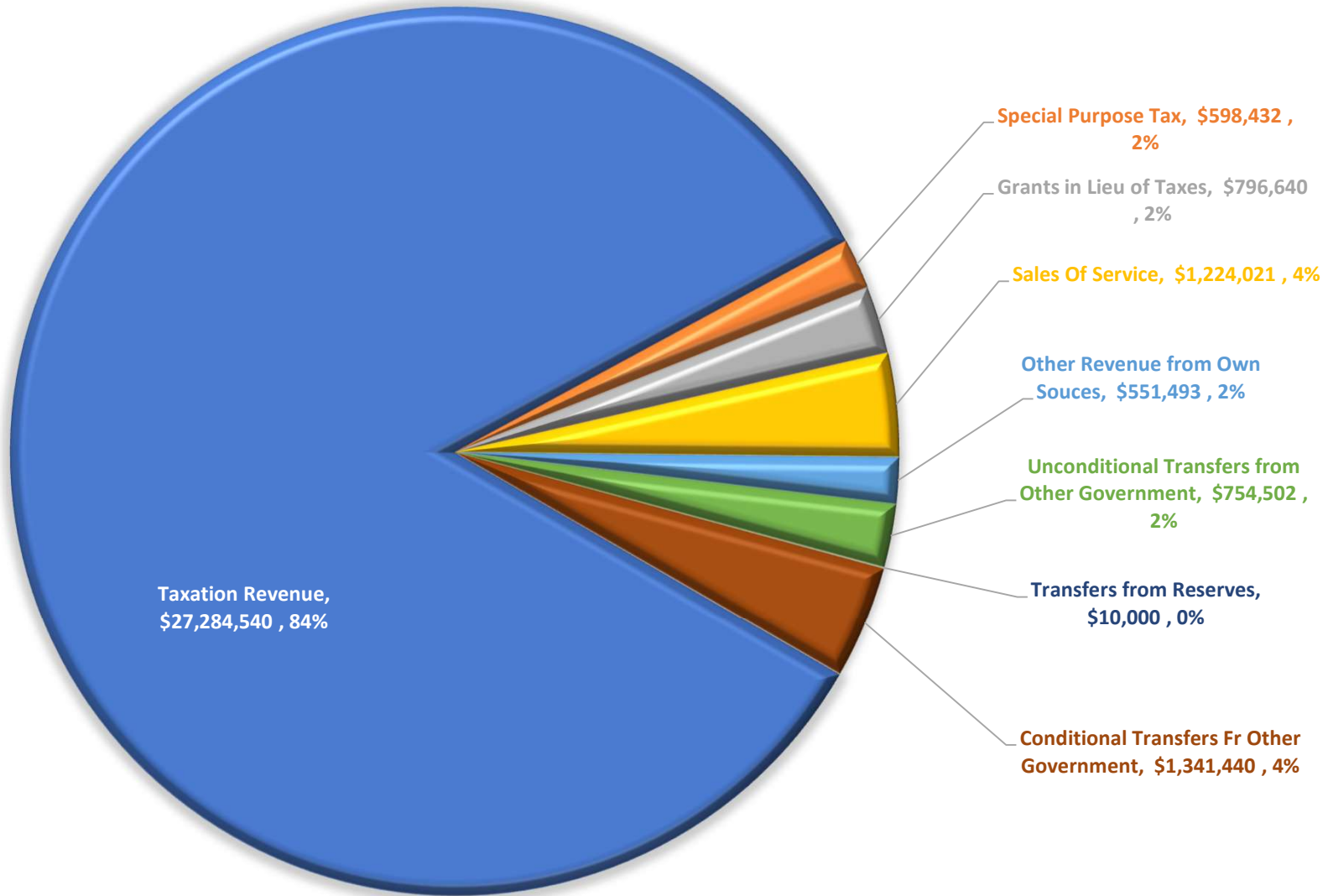
IDENTIFY OPPORTUNITIES FOR ORGANIZATIONAL EXCELLENCE

- Establishment of Privacy Management Framework, and Program
- Commence steps to establish a Wastewater Utility \$30,000
- Operations Review \$100,000
- Establishment of an Equity, Diversity, and Inclusion Plan
- Asset Management- Three Year Road Map
- Long range budgeting software

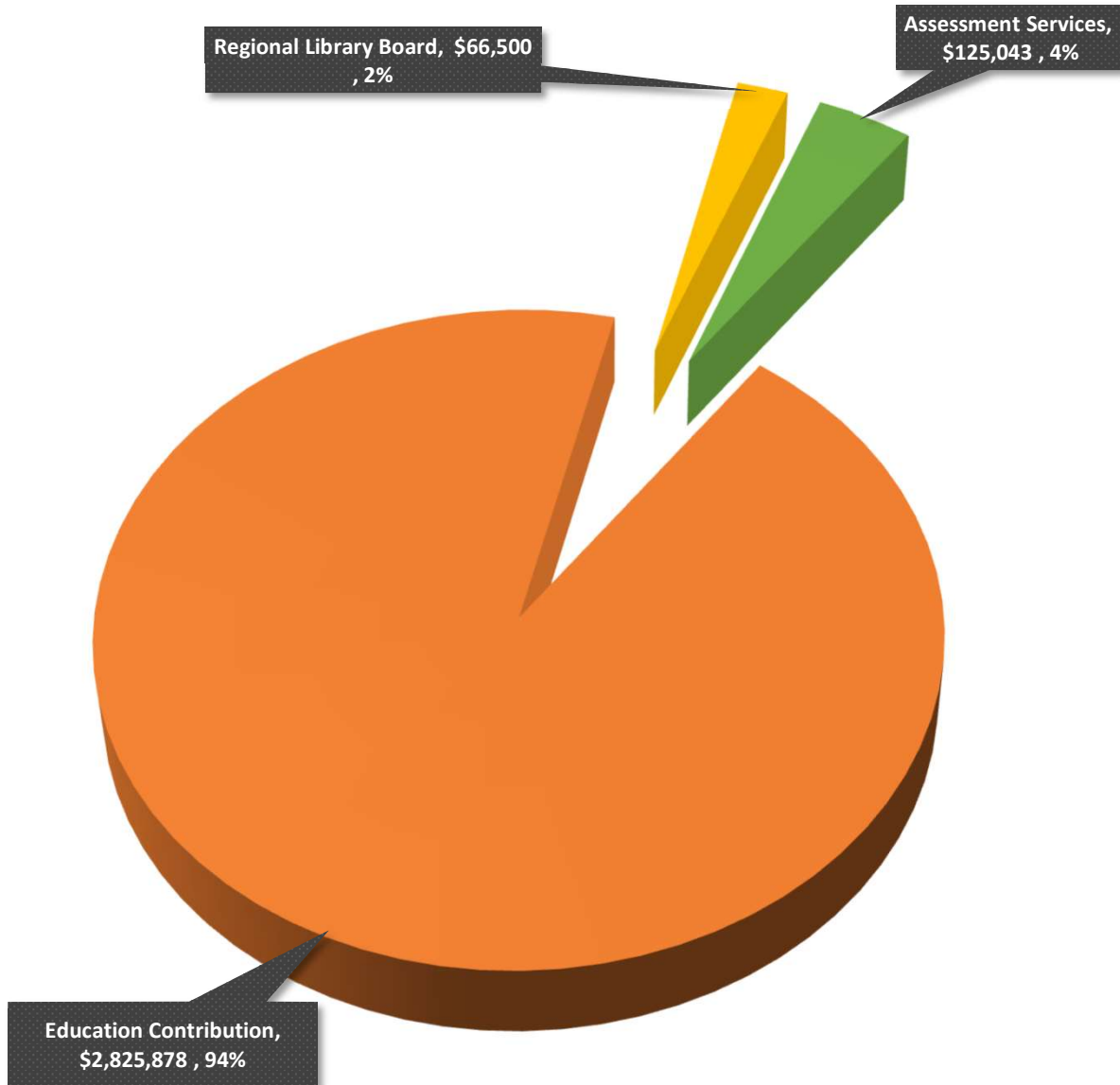
Where do Your Tax Dollars Go?



Revenue Distribution



Mandatory Contributions



Town of Bridgewater Revenue and Rate History

Table A - Taxes				
	2023-24	2024-25	2025-26	% Increase
Residential Assessment (\$)	\$ 654,856,800	\$ 714,485,400	\$ 773,057,500	8.2%
Revenue	\$ 12,114,851	\$ 13,217,980	\$ 14,301,564	8.2%
Commercial Assessment (\$)	\$ 178,729,200	\$ 198,042,500	\$ 208,934,100	5.5%
Revenue (see note below)	\$ 7,274,278	\$ 8,060,330	\$ 8,503,618	5.5%
Residential Tax Rate per 100	\$ 1.85	\$ 1.85	\$ 1.85	0.0%
Commercial Tax Rate per 100	\$ 4.07	\$ 4.07	\$ 4.07	0.0%

Table B - Sewer Charges				
	2023-24	2024-25	2025-26	% Increase
Residential Sewer Revenue	\$ 2,128,330	\$ 2,476,678	\$ 2,859,451	15.5%
Residential Sewer Rate	\$ 518	\$ 518	\$ 565	9.1%
Commercial Sewer Revenue	\$ 433,070	\$ 570,705	\$ 660,873	15.8%
Commercial Sewer Rate	\$ 1,109	\$ 1,109	\$ 1,220	10.0%
Other Sewer Revenue (various rates)	\$ 92,770	\$ 117,518	\$ 135,454	15.3%

Tax Rates: How Do We Stack Up?

Residential Tax Rate

Municipal Unit	2023/24	2024/25	2025/26
Town of Antigonish	1.11	1.13	
Town of Truro	1.85*	1.85*	
Town of Amherst	1.67	1.67	
Town of Yarmouth	1.69*	1.69*	
Town of Wolfville	1.53	1.4655*	
Town of Kentville	1.52	1.4262*	
Town of New Glasgow	1.84*	1.84*	
Town of Bridgewater	1.85	1.85	1.85

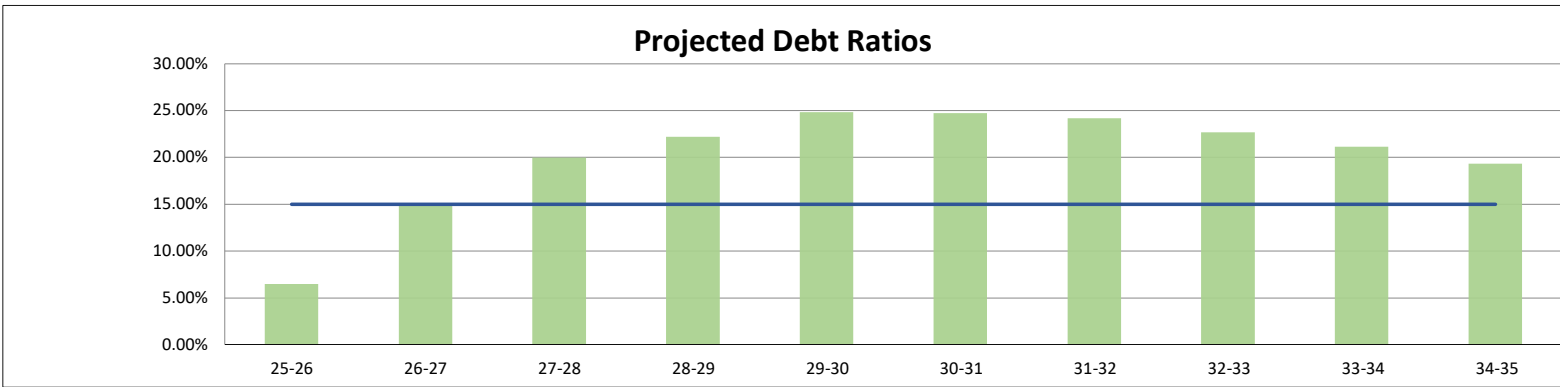
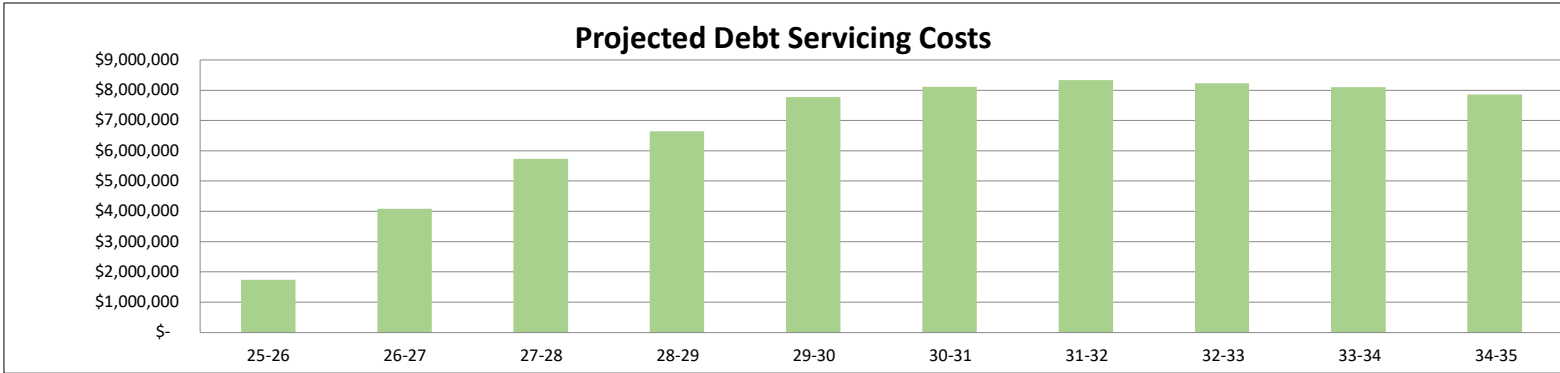
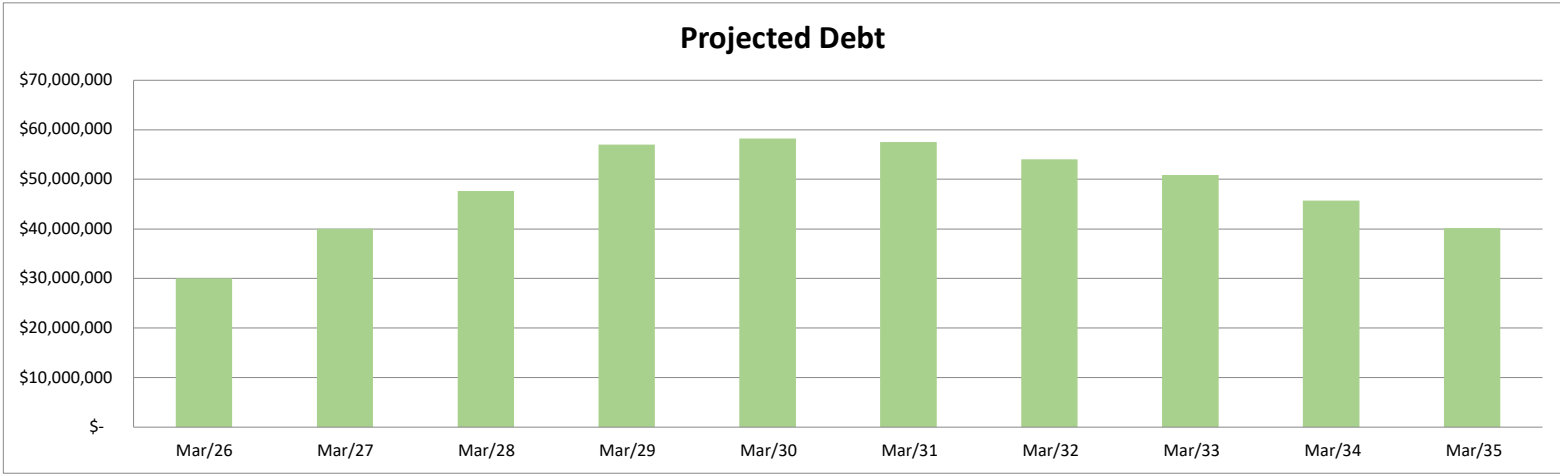
**Excludes Solid Waste*

Commercial Tax Rate

Municipal Unit	2023/24	2024/25	2025-26
Town of Antigonish	2.63	2.65	
Town of Truro	4.50*	4.50*	
Town of Amherst	4.47	4.47	
Town of Yarmouth	4.31*	4.31*	
Town of Wolfville	3.63	3.5655*	
Town of Kentville	3.50	3.5145*	
Town of New Glasgow	4.45*	4.45	
Town of Bridgewater	4.07	4.07	4.07

**Excludes additional area rates and special taxes established separately*

Town of Bridgewater
Debt Projections (Excluding Multi Purpose Facility)



**Town of Bridgewater
2025-26 Proposed Operating Reserve Budget**

	Balance April 1, 2024	2024-25 Projected	Est. Balance April 1, 2025	2025-26 Budget		Est. Balance April 1, 2026
				Transfers In	Transfers Out	
Museum						
Museum Endowment Accounts	\$ 18,275	\$ 500	\$ 18,775	\$ 500	\$ -	\$ 19,275
Parks, Recreation and Culture						
Bridgewater Skate Park	8,858	-	8,858	-	-	8,858
Canada Day	8,000	-	8,000	-	-	8,000
Donations for Off-leash Dog Park	13,417	15	13,432	-	(13,000)	432
Donations for Veterans Memorial Park	18,754	-	18,754	-	-	18,754
LCLC Replacement	27,390	-	27,390	-	-	27,390
Parks Reserve	20,000	-	20,000	-	-	20,000
Tennis Club	2,000	-	2,000	-	-	2,000
	<u>98,419</u>	<u>15</u>	<u>98,433</u>	<u>-</u>	<u>(13,000)</u>	<u>85,433</u>
Other Designated						
Balloon Payment for Debenture 36-A-1	151,431	21,633	173,064	21,633	-	194,697
Business Park Expansion Reserve	1,596,949	-	1,596,949	-	(1,549,000)	47,949
Capital from Operating - Carryforward	431,920	849,913	1,281,833	-	(1,281,833)	-
Cemetery Projects	71,923	10,000	81,923	10,000	-	91,923
COVID Safe Restart	25,000	(25,000)	-	-	-	-
Designated Community Project Funds	2,205	(2,205)	-	-	-	-
Fresh Air Films	8,468	-	8,468	-	-	8,468
Future Changes in Landfill Closure Estimate	37,291	27,354	64,645	-	-	64,645
Future Downtown Development	40,000	-	40,000	-	-	40,000
Interest Reserve	566,993	230,000	796,993	200,000	-	996,993
Liability Claims	25,317	-	25,317	-	-	25,317
Marketing Levy	-	-	-	75,000	-	75,000
Parking	44,743	-	44,743	-	-	44,743
Police Reserve	1,747,109	115,000	1,862,109	200,000	-	2,062,109
Retaining Walls	12,000	-	12,000	-	-	12,000
Smart Cities Reserve	752,385	(334,068)	418,317	-	(304,685)	113,632
Snow Clearing	125,000	-	125,000	-	-	125,000
Transit	299,204	-	299,204	-	(23,530)	275,674
Waste Water Betterment	236,526	190,000	426,526	115,000	(10,000)	531,526
Waste Water Reserve	2,249,868	1,258,710	3,508,578	1,135,387	(952,644)	3,691,321
	<u>8,424,332</u>	<u>2,341,336</u>	<u>10,765,668</u>	<u>1,757,020</u>	<u>(4,121,692)</u>	<u>8,400,996</u>
Undesignated Operating Reserve	8,650,594	1,247,701	9,898,295	-	(5,621,484)	4,276,811
Special Purpose Tax Reserve	479,582	143,744	623,326	195,465	-	818,791
Total	\$ 17,671,202	\$ 3,733,296	\$ 21,404,498	\$ 1,952,985	\$ (9,756,176)	\$ 13,601,307

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

General Capital Reserve	2024-25		2025-26 Budget
	Budget	Projected	
Balance, beginning of year	\$ 2,861,616	\$ 2,722,444	\$ 3,221,434
Add:			
Interest on Loans	9,000	9,744	9,000
Interest Income	75,000	122,242	75,000
Sale of Land	-	605,504	-
Less:			
Capital Budget Funding	(263,500)	(238,500)	(625,000)
Balance, end of year	2,682,116	3,221,434	2,680,434
Capital Reserve Loans Outstanding	(89,800)	(89,800)	(76,900)
Available Balance	\$ 2,592,316	\$ 3,131,634	\$ 2,603,534

Gas Tax Reserve	2024-25		2025-26 Budget
	Budget	Projected	
Balance, beginning of year	\$ 980,112	\$ 980,112	\$ 1,282,112
Add:			
Gas Tax Funding Received	675,000	694,000	725,000
Interest Earned	20,000	70,000	30,000
Less:			
Capital Budget Funding	(796,741)	(462,000)	(1,684,000)
Balance, end of year	\$ 878,371	\$ 1,282,112	\$ 353,112

PROPOSED 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 is experiencing growth at a rapid pace and has responded to this through investments in the expansion of the Business Park at the new Exit 12A interchange, investments in infrastructure to support growth such as water, wastewater, roads, sidewalks, active transportation, and organizational growth to respond to the increasing demands.

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 received 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 a proposal to lift its residents out of energy poverty and in 2024 Bridgewater's Energize Bridgewater program won the 2024 FCM Sustainable Communities – Climate Change Mitigation Award.

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 kilometers 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 region's 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

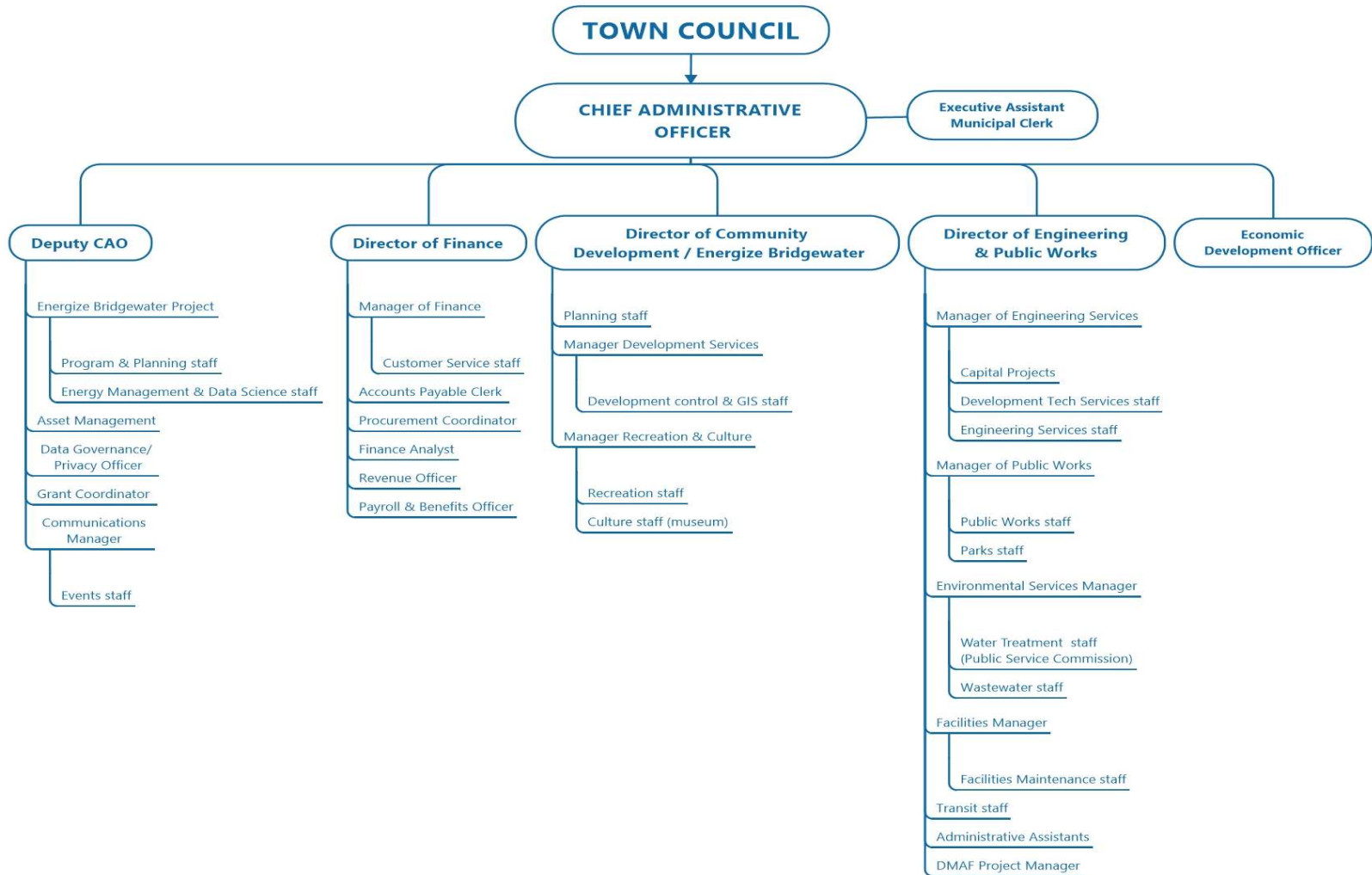
The Town of Bridgewater is governed by Municipal Council. Municipal Council consists of the Mayor, Deputy Mayor and five Councilors. Councilors' terms are for four (4) years, having been elected in October 2024 with their term ending October 2028.

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 2025 Council participated in a Strategic Priority Setting Workshop, in which Council established its Strategic Priorities for the next four years. These Strategic Priorities were approved by Council in March of 2025. This Operating Budget and Capital Plan are aligned with Council's priorities. Departmental Work Programs and services are aligned with 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. Six Departments within the Town are responsible for service delivery.

1. Administration (includes Community Events/Attraction, Community Navigator, Asset Management, Data Governance and Economic Development and Energize Bridgewater)
2. Finance
3. Community Development (Planning, Regional Inspection Services and Recreation and Culture)
4. Engineering and Public Works (Engineering, Public Works, Parks, Water and Wastewater)
5. Police (Bridgewater Police Commission oversees service)
6. Fire Services

Organization Chart



Additional Staff: Police Chief - Reports to Bridgewater Police Commission; Fire Chief – reports to CAO

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

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Administration Services	\$ 200,457	\$ 318,971	\$ 200,456	\$ 87,500	\$ 195,000	\$ 92,956	\$ (107,501)	-53.6%
Financial Services	24,907,261	25,212,878	26,022,098	-	-	26,022,098	1,114,837	4.5%
Police Services	1,344,378	1,109,868	1,121,540	30,000	-	1,151,540	(192,838)	-14.3%
Fire Services	3,000	7,500	3,000	-	-	3,000	-	0.0%
Engineering Services	41,950	26,762	8,750	-	-	8,750	(33,200)	-79.1%
Waste Water Management	3,280,901	3,365,018	3,771,978	215,500	-	3,987,478	706,577	21.5%
Solid Waste Management	6,500	7,500	6,500	-	-	6,500	-	0.0%
Transit Services	71,600	205,839	73,000	31,200	-	104,200	32,600	45.5%
Town Parking Lots	27,000	30,250	28,000	-	-	28,000	1,000	3.7%
Planning Services	113,950	128,675	85,150	526,500	-	611,650	497,700	436.8%
Recreation Administration	234,926	240,039	93,700	245,000	-	338,700	103,774	44.2%
Swimming Pool	41,100	60,238	48,550	27,500	4,000	72,050	30,950	75.3%
Bridgewater Memorial Arena	1,000	9,300	11,900	-	-	11,900	10,900	1090.0%
Parks & Playgrounds	12,000	14,000	15,000	-	-	15,000	3,000	25.0%
Events	15,500	11,000	15,500	-	-	15,500	-	0.0%
Brookside Cemetery	97,796	96,300	96,996	-	5,250	91,746	(6,050)	-6.2%
Energize Bridgewater Project	1,622,216	1,201,628	1,323,873	500,000	407,908	1,415,965	(206,251)	-12.7%
Multipurpose Center	-	-	-	-	-	-	-	-
	<u>32,021,535</u>	<u>32,045,766</u>	<u>32,925,991</u>	<u>1,663,200</u>	<u>612,158</u>	<u>33,977,033</u>	<u>1,955,498</u>	<u>6.1%</u>
EXPENDITURES:								
Administration Services	2,478,825	2,384,121	2,757,305	435,017	446,355	2,745,967	(279,142)	-11.3%
Financial Services	8,294,170	7,829,042	8,044,500	208,100	-	8,252,600	41,570	0.5%
Police Services	5,673,118	5,455,344	5,748,683	103,500	29,000	5,823,183	(150,065)	-2.6%
Fire Services	1,819,809	1,812,819	1,733,685	91,000	-	1,824,685	(4,876)	-0.3%
Engineering Services	2,993,958	3,133,501	2,991,170	236,142	70,500	3,156,812	(162,854)	-5.4%
Waste Water Management	3,280,901	3,365,018	3,406,987	646,922	66,431	3,987,478	(706,577)	-21.5%
Solid Waste Management	1,134,065	1,143,965	1,213,415	-	-	1,213,415	(79,350)	-7.0%
Transit Services	320,082	343,777	340,822	14,000	3,500	351,322	(31,240)	-9.8%
Town Parking lots	86,449	73,223	65,558	20,000	-	85,558	891	1.0%
Planning Services	1,382,744	1,116,369	1,247,453	541,500	20,000	1,768,953	(386,209)	-27.9%
Recreation Administration	523,825	570,976	443,369	275,000	10,026	708,343	(184,518)	-35.2%
Swimming Pool	113,875	111,179	104,545	27,500	-	132,045	(18,170)	-16.0%
Bridgewater Memorial Arena	46,413	57,401	56,500	13,228	-	69,728	(23,315)	-50.2%
Parks & Playgrounds	634,996	613,463	612,215	23,000	3,500	631,715	3,281	0.5%
Events	96,329	85,376	96,553	10,000	-	106,553	(10,224)	-10.6%
Brookside Cemetery	229,435	220,538	230,224	2,500	16,000	216,724	12,711	5.5%
Energize Bridgewater Project	1,622,216	1,201,628	1,798,416	187,000	569,451	1,415,965	206,251	12.7%
Multipurpose Center	1,290,325	1,280,325	1,485,987	-	-	1,485,987	(183,662)	-14.2%
	<u>32,021,535</u>	<u>30,798,065</u>	<u>32,377,387</u>	<u>2,834,409</u>	<u>1,234,763</u>	<u>33,977,033</u>	<u>(1,955,498)</u>	<u>-6.1%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ -</u>	<u>\$ (1,247,701)</u>	<u>\$ (548,604)</u>	<u>\$ 1,171,209</u>	<u>\$ 622,605</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

Administration Services

Departmental Description and Function

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), ensures Policies and By-Laws adopted by the Town Council are implemented and followed, and that 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 CAO 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 Data Governance/Privacy, Strategic Planning, Communication matters, Asset Management, Economic Development initiatives, and the sourcing and administration of grants to fund strategic initiatives and economic initiatives.

Key Priorities for 2025-26

1. Regional Growth Management
2. Operations Review- Tax Rate Stability
3. Waste Water Utility
4. Accessibility /EDI Plan
5. By-law Enforcement
6. Asset Management

Economic Development Priorities

7. Exit 12A Concept and Marketing
8. Downtown Development Plan
9. Tourism Marketing Strategy / Events Levy
10. Glen Allen Lands- Expression of Interest

Service Improvements:

- Business Park Expansion
- Accessibility /EDI
- Marketing Levy to fund tourism related activities
- By-Law Enforcement

Service Reductions:

- No service reductions

**Administration Services
Schedule of Revenue and Expenditures**

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Grants - Admin	\$ 171,000	\$ 283,500	\$ 171,000	\$ 12,500	\$ 171,000	\$ 12,500	\$ (158,500)	-92.7%
Grants - Other	24,000	24,000	24,000	-	24,000	-	(24,000)	-100.0%
Licensing & Permits	1,832	1,831	1,831	-	-	1,831	(1)	-0.1%
Marketing Levy	-	6,000	-	75,000	-	75,000	75,000	-
Other Administration	3,625	3,640	3,625	-	-	3,625	-	0.0%
	<u>200,457</u>	<u>318,971</u>	<u>200,456</u>	<u>87,500</u>	<u>195,000</u>	<u>92,956</u>	<u>(107,501)</u>	<u>-53.6%</u>
EXPENDITURES:								
Mayor	84,825	84,865	86,765	2,200	-	88,965	(4,140)	-4.9%
Council	203,807	204,375	210,248	-	-	210,248	(6,441)	-3.2%
Other Legislative Services	79,500	95,000	45,500	40,000	-	85,500	(6,000)	-7.5%
Administration	1,131,169	1,005,715	1,142,953	173,000	62,000	1,253,953	(122,784)	-10.9%
Employee Management	136,350	138,540	175,750	-	-	175,750	(39,400)	-28.9%
Conventions & Delegations	23,000	23,000	23,000	-	-	23,000	-	0.0%
Emergency Measures	52,000	52,777	51,612	4,000	6,584	49,028	2,972	5.7%
Intergovernmental Relations	10,400	10,113	10,400	-	-	10,400	-	0.0%
Grants - DCPF	-	-	-	-	-	-	-	-
TOB 125	62,000	62,000	62,000	-	62,000	-	62,000	100.0%
Other								
Web Site Development	6,000	6,000	6,000	-	-	6,000	-	0.0%
Community Navigation	10,000	10,000	10,000	5,000	10,000	5,000	5,000	50.0%
Sundry	19,000	19,000	19,000	-	-	19,000	-	0.0%
Economic Development	360,183	525,916	322,777	110,000	135,000	297,777	62,406	17.3%
Healthcare Retention/Recruitment	30,000	30,000	30,000	-	30,000	-	30,000	100.0%
Visitor Information Centre	23,900	-	23,900	-	23,900	-	23,900	100.0%
Regional EDI	20,000	17,000	20,000	20,000	-	40,000	(20,000)	-100.0%
Contingencies	116,871	10,000	408,200	80,817	66,871	422,146	(317,275)	-271.5%
Library Common Area	59,820	59,820	59,200	-	-	59,200	620	1.0%
	<u>2,478,825</u>	<u>2,384,121</u>	<u>2,757,305</u>	<u>435,017</u>	<u>446,355</u>	<u>2,745,967</u>	<u>(279,142)</u>	<u>-11.3%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 2,278,368</u>	<u>\$ 2,065,150</u>	<u>\$ 2,568,849</u>	<u>\$ 347,517</u>	<u>\$ 251,355</u>	<u>\$ 2,665,011</u>	<u>\$ (386,643)</u>	<u>-17.0%</u>

Events Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Christmas on the LaHave	\$ 3,300	\$ 4,000	\$ 3,300	\$ -	\$ -	\$ 3,300	\$ -	0.0%
Canada Day	12,200	7,000	12,200	-	-	12,200	-	0.0%
	<u>15,500</u>	<u>11,000</u>	<u>15,500</u>	<u>-</u>	<u>-</u>	<u>15,500</u>	<u>-</u>	<u>0.0%</u>
EXPENDITURES:								
Christmas on the LaHave	35,129	31,183	35,353	-	-	35,353	(224)	-0.6%
Canada Day	36,200	25,869	36,200	-	-	36,200	-	0.0%
Other Community Events	25,000	28,324	25,000	10,000	-	35,000	(10,000)	-40.0%
	<u>96,329</u>	<u>85,376</u>	<u>96,553</u>	<u>10,000</u>	<u>-</u>	<u>106,553</u>	<u>(10,224)</u>	<u>-10.6%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 80,829</u>	<u>\$ 74,376</u>	<u>\$ 81,053</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 91,053</u>	<u>\$ (10,224)</u>	<u>-12.6%</u>

Financial Services

Departmental Description and Function

Description:

The Finance Department is responsible for the Town's record keeping, financial reporting and operating and capital budgets. The Department is responsible for revenue billing and collection, including taxation and water, as well as expenditure and disbursement management, and payroll. Additionally, the Department coordinates procurement and insurance. The Finance Department provides support and advice to all town departments, ensuring the efficient and effective use of Town resources. The Department also provides financial advice, and technical support to the Chief Administrative Officer and Council and delivering essential services to the Town residents.

Key Priorities for 2025-26

1. Wastewater Strategy – Rate Transition Strategy
2. Time & Attendance Software
3. Internal Control Process Improvements
4. Procurement Policy Review
5. Long Term Operating Budget (Software) & long-term capital and debt management

Service Increases:

- Procurement – efficiencies in process; E-Submissions
- Time & Attendance – efficiencies & improved controls
- Internal Control Improvements

Service Reductions:

- No service reductions

Financial Services
Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Taxable Property	\$ 21,351,918	\$ 21,293,713	\$ 22,878,683	\$ -	\$ -	\$ 22,878,683	\$ 1,526,765	7.2%
Business Property	133,685	206,825	133,879	-	-	133,879	194	0.1%
General Government	38,000	39,472	38,000	-	-	38,000	-	0.0%
Life Center Charges	557,972	558,097	598,432	-	-	598,432	40,460	7.3%
Grants in Lieu of Taxes	817,275	814,550	796,640	-	-	796,640	(20,635)	-2.5%
Financial	351,934	544,734	311,962	-	-	311,962	(39,972)	-11.4%
Conditional Transfers Fr Other Govt	754,477	754,487	754,502	-	-	754,502	25	0.0%
Trans From Reserves	402,000	25,000	10,000	-	-	10,000	(392,000)	-97.5%
Deed Transfer Tax	500,000	976,000	500,000	-	-	500,000	-	0.0%
	<u>24,907,261</u>	<u>25,212,878</u>	<u>26,022,098</u>	<u>-</u>	<u>-</u>	<u>26,022,098</u>	<u>1,114,837</u>	<u>4.5%</u>
EXPENDITURES:								
Financial Operations	1,175,113	859,102	852,194	133,100	-	985,294	189,819	16.2%
Taxation	213,498	208,348	208,805	-	-	208,805	4,693	2.2%
Information Management	396,800	398,000	379,000	-	-	379,000	17,800	4.5%
General Risk Management	89,900	89,900	79,950	-	-	79,950	9,950	11.1%
Debt Charges	950,474	833,474	947,233	-	-	947,233	3,241	0.3%
Transfers to Own Reserves								
Sinking Fund Requirements	21,633	21,633	21,633	-	-	21,633	-	0.0%
Allow For Uncollected Accounts	10,000	2,000	10,000	-	-	10,000	-	0.0%
Transfers to Reserves	122,489	122,489	175,664	75,000	-	250,664	(128,175)	-104.6%
Bridgewater Museum Commission	159,855	140,381	195,267	-	-	195,267	(35,412)	-22.2%
Assessment Appeals	50,000	40,000	50,000	-	-	50,000	-	0.0%
General Capital Fund	2,322,500	2,322,500	2,107,333	-	-	2,107,333	215,167	9.3%
Conditional Transfers	2,781,908	2,781,908	3,017,421	-	-	3,017,421	(235,513)	-8.5%
Extraordinary & Special Items	-	9,307	-	-	-	-	-	-
	<u>8,294,170</u>	<u>7,829,042</u>	<u>8,044,500</u>	<u>208,100</u>	<u>-</u>	<u>8,252,600</u>	<u>41,570</u>	<u>0.5%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ (16,613,091)</u>	<u>\$ (17,383,836)</u>	<u>\$ (17,977,598)</u>	<u>\$ 208,100</u>	<u>\$ -</u>	<u>\$ (17,769,498)</u>	<u>\$ 1,156,407</u>	<u>-7.0%</u>

Police Services

Departmental Description and Function

The Bridgewater Police Service is located at 45 Exhibition Drive, Bridgewater. The Police Service consists of 26 Police Officers (22 Officers paid for by Bridgewater taxpayers and 4 Officers paid for by the Province), and 12 civilian staff (8 Dispatchers [6 Full-Time & 2 Part-Time], 1 Operational Secretary, 1 Executive Assistant, 1 IT Support and 1 part time By-law Officer), 2 Auxiliary/Volunteers (1 Police Chaplain, 1 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:

<ul style="list-style-type: none"> • Integrated Street Crime Enforcement Unit (provided in cooperation with provincial funding & the RCMP) • CRU - Community Response Unit • School Safety Resource Officer (provided in cooperation with provincial funding) • Drug Recognition Evaluator (DRE) 	<ul style="list-style-type: none"> • Identification Services • Integrated CISNS Local Intelligence Unit (provided in cooperation with provincial funding & the RCMP) • K-9 Unit • By-Law Enforcement • Traffic Enforcement Unit
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<p>Service Increases:</p> <ul style="list-style-type: none"> • No service increases 	<p>Service Reductions:</p> <ul style="list-style-type: none"> • No service reductions
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Police Services
Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Police Grants	\$ 465,878	\$ 465,878	\$ 338,540	\$ -	\$ -	\$ 338,540	\$ (127,338)	-27.3%
Police Fees for Services	600,000	400,000	500,000	-	-	500,000	(100,000)	-16.7%
Own Sources	9,000	12,500	10,000	-	-	10,000	1,000	11.1%
Fines	154,500	111,500	138,000	-	-	138,000	(16,500)	-10.7%
Other Police Revenues	115,000	119,990	135,000	30,000	-	165,000	50,000	43.5%
	<u>1,344,378</u>	<u>1,109,868</u>	<u>1,121,540</u>	<u>30,000</u>	<u>-</u>	<u>1,151,540</u>	<u>(192,838)</u>	<u>-14.3%</u>
EXPENDITURES:								
Police Commission	20,000	22,000	20,000	10,000	-	30,000	(10,000)	-50.0%
Administration	583,016	596,457	571,053	42,000	-	613,053	(30,037)	-5.2%
Crime Investigation	3,980,206	3,760,289	4,104,573	-	12,000	4,092,573	(112,367)	-2.8%
Training	36,700	32,700	31,700	-	-	31,700	5,000	13.6%
Building Maintenance	361,259	363,832	366,705	-	-	366,705	(5,446)	-1.5%
Police Automotive Services	158,215	153,710	127,175	10,500	17,000	120,675	37,540	23.7%
Detention & Custody	30,000	30,000	20,000	-	-	20,000	10,000	33.3%
Other								
Private Duty	6,000	6,000	6,000	-	-	6,000	-	0.0%
Clothing & Kit	30,000	30,000	30,000	-	-	30,000	-	0.0%
Senior Safety Contribution	8,372	8,372	8,372	-	-	8,372	-	0.0%
Telephone Services	12,000	12,000	12,000	-	-	12,000	-	0.0%
Cellular Telephone Services	9,000	9,000	9,000	-	-	9,000	-	0.0%
Internet/Network Access	8,000	8,000	8,000	-	-	8,000	-	0.0%
Computer Hardware/IT Peripherals	29,000	29,000	29,000	16,000	-	45,000	(16,000)	-55.2%
Small Equipment	20,000	20,000	20,000	25,000	-	45,000	(25,000)	-125.0%
Operating Reserves	200,000	200,000	200,000	-	-	200,000	-	0.0%
Crossing Guards	7,411	2,647	7,565	-	-	7,565	(154)	-2.1%
Law Enforcement	173,939	171,337	177,540	-	-	177,540	(3,601)	-2.1%
	<u>5,673,118</u>	<u>5,455,344</u>	<u>5,748,683</u>	<u>103,500</u>	<u>29,000</u>	<u>5,823,183</u>	<u>(150,065)</u>	<u>-2.6%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 4,328,740</u>	<u>\$ 4,345,476</u>	<u>\$ 4,627,143</u>	<u>\$ 73,500</u>	<u>\$ 29,000</u>	<u>\$ 4,671,643</u>	<u>\$ (342,903)</u>	<u>-7.9%</u>

Fire Services

Departmental Description and Function

The Bridgewater Fire Department (BFD) is located at 81 Dominion Street, Bridgewater and is made up of a Chief, two Deputy Chief's, eight (8) Officers and thirty-five (35) Fire Fighters. A Junior department with ten (10) active members ranging in age from 12-18 years. 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 department, 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

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Fire Department	\$ 3,000	\$ 7,500	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	0.0%
	<u>3,000</u>	<u>7,500</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>3,000</u>	<u>-</u>	<u>0.0%</u>
EXPENDITURES:								
Administration	87,555	92,056	90,921	-	-	90,921	(3,366)	-3.8%
Fire Department Band	11,376	11,367	11,574	-	-	11,574	(198)	-1.7%
Fire Fighting Force	211,068	211,068	158,045	50,000	-	208,045	3,023	1.4%
Dispatching Services	12,000	12,000	13,500	-	-	13,500	(1,500)	-12.5%
Training	45,500	38,142	45,500	-	-	45,500	-	0.0%
Building Maintenance	194,370	197,711	194,237	-	-	194,237	133	0.1%
Fire Fighting Equipment	156,516	149,051	121,810	41,000	-	162,810	(6,294)	-4.0%
Personal Protection Equipment	14,000	14,000	14,000	-	-	14,000	-	0.0%
Fire Protection Rates	1,066,726	1,066,726	1,066,726	-	-	1,066,726	-	0.0%
Debt Charges - Fire Services	20,698	20,698	17,372	-	-	17,372	3,326	16.1%
	<u>1,819,809</u>	<u>1,812,819</u>	<u>1,733,685</u>	<u>91,000</u>	<u>-</u>	<u>1,824,685</u>	<u>(4,876)</u>	<u>-0.3%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 1,816,809</u>	<u>\$ 1,805,319</u>	<u>\$ 1,730,685</u>	<u>\$ 91,000</u>	<u>\$ -</u>	<u>\$ 1,821,685</u>	<u>\$ (4,876)</u>	<u>-0.3%</u>

Engineering Services

Departmental Description and Function

Description:

The Engineering Department is responsible for most of the infrastructure that services the Town of Bridgewater and a portion of the neighbouring jurisdiction (i.e. Hebbville and Exit12). Responsibilities include operating, administering, and improving infrastructure, facilities and services for the following Departments: Public Service Commission of Bridgewater (Water Utility), Public Works Department, Wastewater Department, Parks Department, Facility's Department and Bridgewater Transit. The services provided generally include: Design, Construction and Maintenance of Streets, Roads and Sidewalks (including Pavement Management), Storm Sewers, Wastewater Collection and Treatment, Water Treatment and Distribution, Facility's, Street Lighting & Signage, Parking, Tree Sanitation, Waste Collection, Parks, and Transit. The Engineering Department also provides Project Management, Construction Inspection, Development Reviews, and responds to many public inquiries as well as technical advice to other departments and various committees such as REMO, OH&S, and Asset Management.

Key Priorities for 2025-2026

1. Development / Infrastructure Charges
2. Wastewater Capacity Strategy
3. Transportation Master Plan
4. EV Public Infrastructure Plan
5. Operations and Maintenance
6. Capital Plan – Wastewater (DMAF Focus), Water, Exit 12A, Fleet & Equipment, Roads, Parks, Sidewalks, Transit, and Facilities
7. Development Plan Reviews
8. Review of Design/Construction Standards
9. Review of Inspection Program of Retaining Walls, Bridges and Guardrails
10. Plan for Public Works Garage Expansion

Service Increases:

- Wastewater – Added Project Manager
- Capital Projects – Added position
- Facility Maintenance – Added position

Service Reductions:

- No service reductions

Engineering Services Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Engineering Other - Grants	\$ 5,000	\$ 5,000	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ (1,500)	-30.0%
Grants - PNS	32,200	-	-	-	-	-	(32,200)	-100.0%
Miscellaneous	4,750	21,762	5,250	-	-	5,250	500	10.5%
	<u>41,950</u>	<u>26,762</u>	<u>8,750</u>	<u>-</u>	<u>-</u>	<u>8,750</u>	<u>(33,200)</u>	<u>-79.1%</u>
EXPENDITURES:								
Town Hall Operation	281,932	265,178	293,911	76,847	25,000	345,758	(63,826)	-22.6%
Engineering Administration	830,875	905,372	896,015	29,795	-	925,810	(94,935)	-11.4%
General Equipment	476,916	564,728	493,611	31,500	22,500	502,611	(25,695)	-5.4%
Small Tools & Equipment	38,700	40,200	39,500	8,000	-	47,500	(8,800)	-22.7%
Public Works Garage	200,413	171,976	193,327	-	23,000	170,327	30,086	15.0%
Roads & Streets	104,600	68,100	91,600	-	-	91,600	13,000	12.4%
Curb Maintenance	44,100	13,100	30,100	-	-	30,100	14,000	31.7%
Sidewalk Maintenance	50,350	38,100	41,100	-	-	41,100	9,250	18.4%
Storm Sewer Maintenance	106,836	110,136	92,024	12,500	-	104,524	2,312	2.2%
Snow Clearing	390,200	501,200	443,950	-	-	443,950	(53,750)	-13.8%
Street Cleaning	53,200	45,900	53,200	-	-	53,200	-	0.0%
Bridges & Drainage	14,150	42,000	14,150	-	-	14,150	-	0.0%
Street Lighting	243,637	242,077	246,434	-	-	246,434	(2,797)	-1.1%
Traffic Services	256,900	226,169	171,339	77,500	-	248,839	8,061	3.1%
Parking/Beautification	56,954	55,070	59,687	-	-	59,687	(2,733)	-4.8%
Debt Charges - Engineering	144,195	144,195	131,222	-	-	131,222	12,973	9.0%
Internal Cost Allocation	(300,000)	(300,000)	(300,000)	-	-	(300,000)	-	0.0%
	<u>2,993,958</u>	<u>3,133,501</u>	<u>2,991,170</u>	<u>236,142</u>	<u>70,500</u>	<u>3,156,812</u>	<u>(162,854)</u>	<u>-5.4%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 2,952,008</u>	<u>\$ 3,106,739</u>	<u>\$ 2,982,420</u>	<u>\$ 236,142</u>	<u>\$ 70,500</u>	<u>\$ 3,148,062</u>	<u>\$ (196,054)</u>	<u>-6.6%</u>

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

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Sewer Annual Charges	\$ 3,165,901	\$ 3,175,018	\$ 3,656,978	\$ -	\$ -	\$ 3,656,978	\$ 491,077	15.5%
Betterment Charges	115,000	190,000	115,000	-	-	115,000	-	0.0%
Grants	-	-	-	215,500	-	215,500	215,500	-
	<u>3,280,901</u>	<u>3,365,018</u>	<u>3,771,978</u>	<u>215,500</u>	<u>-</u>	<u>3,987,478</u>	<u>706,577</u>	<u>21.5%</u>
EXPENDITURES:								
Sewage Collection System	137,200	144,700	157,700	185,500	-	343,200	(206,000)	-150.1%
Sewage Lift Station	284,554	308,963	301,013	15,000	-	316,013	(31,459)	-11.1%
Building Management	1,240,966	1,270,698	1,395,688	83,065	66,431	1,412,322	(171,356)	-13.8%
Waste Water Equipment	3,500	4,000	4,000	-	-	4,000	(500)	-14.3%
Administration & General	-	-	-	182,835	-	182,835	(182,835)	-
Debt Charges - Waste Water	20,684	20,684	18,295	180,522	-	198,817	(178,133)	-861.2%
Debt Charges - Capital Reserve Loan	8,224	8,224	4,112	-	-	4,112	4,112	50.0%
Debenture Repayment - WW	118,289	118,289	121,125	-	-	121,125	2,836	2.4%
Capital from Operating	-	-	154,667	-	-	154,667	154,667	-
Transfer to Reserves - Waste Water	1,352,484	1,299,460	1,135,387	-	-	1,135,387	217,097	16.1%
Transfer to Reserves - Betterment Chrg	115,000	190,000	115,000	-	-	115,000	-	0.0%
	<u>3,280,901</u>	<u>3,365,018</u>	<u>3,406,987</u>	<u>646,922</u>	<u>66,431</u>	<u>3,987,478</u>	<u>(391,571)</u>	<u>-11.9%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (364,991)</u>	<u>\$ 431,422</u>	<u>\$ 66,431</u>	<u>\$ -</u>	<u>\$ 315,006</u>	<u>-</u>

Solid Waste Management Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Other Solid Waste Revenues	\$ 6,500	\$ 7,500	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -	0.0%
	<u>6,500</u>	<u>7,500</u>	<u>6,500</u>	<u>-</u>	<u>-</u>	<u>6,500</u>	<u>-</u>	<u>0.0%</u>
EXPENDITURES:								
Garbage & Waste Collection								
Waste Site Expenditures	655,000	655,000	688,000	-	-	688,000	(33,000)	-5.0%
Labour - Regular	17,000	25,000	25,000	-	-	25,000	(8,000)	-47.1%
Overtime	400	400	400	-	-	400	-	0.0%
Vehicle Charges	4,000	4,000	3,500	-	-	3,500	500	12.5%
Material	2,000	2,000	1,500	-	-	1,500	500	25.0%
Contractual Services	8,000	8,000	8,700	-	-	8,700	(700)	-8.8%
Garbage Contract	425,500	425,500	463,500	-	-	463,500	(38,000)	-8.9%
Green Carts	6,000	7,500	6,500	-	-	6,500	(500)	-8.3%
Calendars	1,600	2,000	1,750	-	-	1,750	(150)	-9.4%
Region 6 Solid Waste Management	14,565	14,565	14,565	-	-	14,565	-	0.0%
	<u>1,134,065</u>	<u>1,143,965</u>	<u>1,213,415</u>	<u>-</u>	<u>-</u>	<u>1,213,415</u>	<u>(79,350)</u>	<u>-7.0%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 1,127,565</u>	<u>\$ 1,136,465</u>	<u>\$ 1,206,915</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,206,915</u>	<u>\$ (79,350)</u>	<u>-7.0%</u>

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

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Other Revenue	\$ 1,000	\$ 9,300	\$ 11,900	\$ -	\$ -	\$ 11,900	\$ 11,900	0.0%
	<u>1,000</u>	<u>9,300</u>	<u>11,900</u>	<u>-</u>	<u>-</u>	<u>11,900</u>	<u>11,900</u>	<u>1190.0%</u>
EXPENDITURES:								
Salaries & Benefits	1,800	2,100	1,650	-	-	1,650	150	8.3%
Office & Other	650	800	650	-	-	650	-	0.0%
Maintenance & Repairs	9,650	16,500	11,150	-	-	11,150	(1,500)	-15.5%
Debt Charges - Arena	-	-	-	13,228	-	13,228	(13,228)	-
Building Maintenance								
Electrical Services	18,062	20,000	25,500	-	-	25,500	(7,438)	-41.2%
Water & Sewer	2,100	2,100	2,100	-	-	2,100	-	0.0%
Insurance	8,091	8,091	7,050	-	-	7,050	1,041	12.9%
Janitorial Services/Supplies	6,060	7,810	8,400	-	-	8,400	(2,340)	-38.6%
	<u>46,413</u>	<u>57,401</u>	<u>56,500</u>	<u>13,228</u>	<u>-</u>	<u>69,728</u>	<u>(23,315)</u>	<u>-50.2%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 45,413</u>	<u>\$ 48,101</u>	<u>\$ 44,600</u>	<u>\$ 13,228</u>	<u>\$ -</u>	<u>\$ 57,828</u>	<u>\$ (11,415)</u>	<u>-25.1%</u>

Parks & Playgrounds
Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Grants, Donations & Fees	\$ 12,000	\$ 14,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 3,000	25.0%
	<u>12,000</u>	<u>14,000</u>	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>3,000</u>	<u>25.0%</u>
EXPENDITURES:								
Salaries & Benefits	182,697	185,123	192,426	-	-	192,426	(9,729)	-5.3%
Professional Development & travel	8,350	7,300	8,350	-	-	8,350	-	0.0%
Parks Maintenance	143,057	153,395	117,700	15,000	-	132,700	10,357	7.2%
Administrative Fees	11,936	11,836	8,971	-	-	8,971	2,965	24.8%
Equipment Maintenance	18,000	17,600	17,500	-	-	17,500	500	2.8%
Vehicle Maintenance	60,735	56,735	52,735	-	-	52,735	8,000	13.2%
Parks								
Active Parks & Trails	64,580	63,680	66,280	-	3,500	62,780	1,800	2.8%
Leisure Parks	20,786	15,586	20,180	-	-	20,180	606	2.9%
Playgrounds	17,000	17,400	17,800	-	-	17,800	(800)	-4.7%
Sports Fields	77,005	73,883	76,872	8,000	-	84,872	(7,867)	-10.2%
Waterfront Parks	60,202	42,327	58,801	-	-	58,801	1,401	2.3%
Pocket Parks	15,648	13,598	14,600	-	-	14,600	1,048	6.7%
Internal Cost Allocations	(45,000)	(45,000)	(40,000)	-	-	(40,000)	(5,000)	11.1%
	<u>634,996</u>	<u>613,463</u>	<u>612,215</u>	<u>23,000</u>	<u>3,500</u>	<u>631,715</u>	<u>3,281</u>	<u>0.5%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 622,996</u>	<u>\$ 599,463</u>	<u>\$ 597,215</u>	<u>\$ 23,000</u>	<u>\$ 3,500</u>	<u>\$ 616,715</u>	<u>\$ 6,281</u>	<u>1.0%</u>

Transit Services
Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Transit Admin Sales	\$ 63,600	\$ 68,600	\$ 73,000	\$ -	\$ -	\$ 73,000	\$ 9,400	14.8%
Transit Grants	8,000	137,239	-	31,200	-	31,200	23,200	290.0%
	<u>71,600</u>	<u>205,839</u>	<u>73,000</u>	<u>31,200</u>	<u>-</u>	<u>104,200</u>	<u>32,600</u>	<u>45.5%</u>
EXPENDITURES:								
Salaries & Benefits	189,562	204,210	219,260	-	1,000	218,260	(28,698)	-15.1%
Administration	37,561	38,108	25,103	-	-	25,103	12,458	33.2%
Maintenance	40,100	49,100	51,100	7,000	2,500	55,600	(15,500)	-38.7%
Gas, Diesel & Oil	51,859	51,859	44,859	7,000	-	51,859	-	0.0%
Miscellaneous	1,000	500	500	-	-	500	500	50.0%
	<u>320,082</u>	<u>343,777</u>	<u>340,822</u>	<u>14,000</u>	<u>3,500</u>	<u>351,322</u>	<u>(31,240)</u>	<u>-9.8%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 248,482</u>	<u>\$ 137,938</u>	<u>\$ 267,822</u>	<u>\$ (17,200)</u>	<u>\$ 3,500</u>	<u>\$ 247,122</u>	<u>\$ 1,360</u>	<u>0.5%</u>

Town Parking Lots
Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Parking Permits/Income	\$ 27,000	\$ 30,250	\$ 28,000	\$ -	\$ -	\$ 28,000	\$ 1,000	3.7%
	<u>27,000</u>	<u>30,250</u>	<u>28,000</u>	<u>-</u>	<u>-</u>	<u>28,000</u>	<u>1,000</u>	<u>3.7%</u>
EXPENDITURES:								
Administration	10,740	10,576	10,964	-	-	10,964	(224)	-2.1%
Town Center Parking Lot	17,200	18,500	7,800	10,000	-	17,800	(600)	-3.5%
O'Neil Parking Lot	22,172	21,822	20,457	-	-	20,457	1,715	7.7%
Town Hall Parking Lot	7,150	6,525	7,150	-	-	7,150	-	0.0%
North Parkade	29,187	15,800	19,187	10,000	-	29,187	-	0.0%
	<u>86,449</u>	<u>73,223</u>	<u>65,558</u>	<u>20,000</u>	<u>-</u>	<u>85,558</u>	<u>891</u>	<u>1.0%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 59,449</u>	<u>\$ 42,973</u>	<u>\$ 37,558</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ 57,558</u>	<u>\$ 1,891</u>	<u>3.2%</u>

Community Development Services

Departmental Description and Function

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. There are three functional areas of the Department: Planning & Development Services; Recreation & Active Living; and, Sustainability. The Department consists of various technical staff including: Development Officers, Planners, GIS Specialist, Recreation staff, and Administrative Assistants. Building and fire inspection services are provided through a regional inspection services agreement in partnership with the District of Lunenburg.

Key Priorities for 2025/26

1. Housing Action Plan – affordable and attainable housing, including incentives
2. Park development
3. Public transit expansion
4. Wastewater strategy

Continued priorities from 2024/25

5. Development / Infrastructure Charges
6. Museum Rebranding
7. Generations Active Park
8. Hemlock Preservation Project

Ongoing responsibilities

- Implementation of Various Plans: Open Space (2021), Physical Activity Strategy (2021), Active Transportation (2020), Community Energy Investment Plan (2018)
- Support for implementation of Energize Bridgewater (year 6 of 6)

Service Increases:

- No service increases.

Service Reductions:

- No service reductions

Planning Services
Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Planning Department	\$ 20,950	\$ 18,175	\$ 13,950	\$ -	\$ -	\$ 13,950	\$ (7,000)	-33.4%
Planning - Other	2,000	4,000	2,000	-	-	2,000	-	0.0%
Planning - Grants	26,000	56,500	4,200	526,500	-	530,700	504,700	1941.2%
Building and Development Fees	65,000	50,000	65,000	-	-	65,000	-	0.0%
	<u>113,950</u>	<u>128,675</u>	<u>85,150</u>	<u>526,500</u>	<u>-</u>	<u>611,650</u>	<u>497,700</u>	<u>436.8%</u>
EXPENDITURES:								
Administration	697,250	709,584	875,453	-	-	875,453	(178,203)	-25.6%
Community Development	293,000	98,000	38,000	15,000	-	53,000	240,000	81.9%
Other Environmental Services	5,000	5,000	5,000	-	-	5,000	-	0.0%
Sustainability Plan	20,000	20,000	20,000	-	20,000	-	20,000	100.0%
Housing Action Plan	-	-	-	526,500	-	526,500	(526,500)	-
Active Transportation	5,000	5,000	5,000	-	-	5,000	-	0.0%
Regional Inspection Services	362,494	278,785	304,000	-	-	304,000	58,494	16.1%
	<u>1,382,744</u>	<u>1,116,369</u>	<u>1,247,453</u>	<u>541,500</u>	<u>20,000</u>	<u>1,768,953</u>	<u>(444,703)</u>	<u>-32.2%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 1,268,794</u>	<u>\$ 987,694</u>	<u>\$ 1,162,303</u>	<u>\$ 15,000</u>	<u>\$ 20,000</u>	<u>\$ 1,157,303</u>	<u>\$ 52,997</u>	<u>4.2%</u>

Recreation Administration
Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Recreation Administration	\$ 11,100	\$ 33,899	\$ 11,100	\$ 120,000	\$ -	\$ 131,100	\$ 120,000	1081.1%
Province of NS - Grant	198,226	183,301	57,000	125,000	-	182,000	(16,226)	-8.2%
Programming	25,600	22,839	25,600	-	-	25,600	-	0.0%
	<u>234,926</u>	<u>240,039</u>	<u>93,700</u>	<u>245,000</u>	<u>-</u>	<u>338,700</u>	<u>103,774</u>	<u>44.2%</u>
EXPENDITURES:								
Administration	162,190	225,298	237,943	50,000	1,300	286,643	(124,453)	-76.7%
Community Development/Support	203,035	200,094	44,926	220,000	8,726	256,200	(53,165)	-26.2%
Grants to Organizations								
Youth Travel Grants	300	500	300	-	-	300	-	0.0%
Grant to Organizations	45,000	45,000	45,000	-	-	45,000	-	0.0%
Programming	113,300	100,084	115,200	5,000	-	120,200	(6,900)	-6.1%
	<u>523,825</u>	<u>570,976</u>	<u>443,369</u>	<u>275,000</u>	<u>10,026</u>	<u>708,343</u>	<u>(184,518)</u>	<u>-35.2%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 288,899</u>	<u>\$ 330,937</u>	<u>\$ 349,669</u>	<u>\$ 30,000</u>	<u>\$ 10,026</u>	<u>\$ 369,643</u>	<u>\$ (80,744)</u>	<u>-27.9%</u>

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

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Rentals & Fees	\$ 17,100	\$ 13,238	\$ 18,550	\$ -	\$ 4,000	\$ 14,550	\$ (2,550)	-14.9%
Sponsorships	24,000	30,300	30,000	-	-	30,000	(6,000)	-25.0%
Grant Revenue	-	16,700	-	27,500	-	27,500	27,500	-
	<u>41,100</u>	<u>60,238</u>	<u>48,550</u>	<u>27,500</u>	<u>4,000</u>	<u>72,050</u>	<u>18,950</u>	<u>46.1%</u>
EXPENDITURES:								
Salaries & Benefits	55,700	60,000	61,270	-	-	61,270	(5,570)	-10.0%
Administration	900	414	1,000	-	-	1,000	(100)	-11.1%
Building Maintenance	55,375	49,665	40,375	27,500	-	67,875	(12,500)	-22.6%
Program Expenses	1,900	1,100	1,900	-	-	1,900	-	0.0%
	<u>113,875</u>	<u>111,179</u>	<u>104,545</u>	<u>27,500</u>	<u>-</u>	<u>132,045</u>	<u>(18,170)</u>	<u>-16.0%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 72,775</u>	<u>\$ 50,941</u>	<u>\$ 55,995</u>	<u>\$ -</u>	<u>\$ (4,000)</u>	<u>\$ 59,995</u>	<u>\$ 780</u>	<u>1.1%</u>

Energize Bridgewater

Departmental Description and Function

Description: Energize Bridgewater is a community-wide initiative to lift residents out of energy poverty, starting by reducing the energy poverty rate by 20% by 2026. 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 vision. The main project components include the Energize Bridgewater Home Upgrades program, a Coordinated Access service, and a community-wide Energy Management Information System. Progress on each of these components 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 2025/26

1. Energize Bridgewater – what's next? (beyond March 2026)

Continuation of Key Priorities for 2025/26

2. Energize Bridgewater Home Upgrades program for multiunit residential housing.
3. Launch and implementation of BridgeWise – the Energy Monitoring Information System (EMIS)
4. Continued assessment of data and privacy considerations.
5. Final year of contract management for: coordinated access services; home upgrades program; privacy impact assessment; EMIS development.
6. Affordable Housing Policy Support for Community Development Dept.

Service Increases:

- No service increases

Service Reductions:

- No service reductions

Energize Bridgewater
Schedule of Revenue and Expenditures

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Smart Cities Challenge	\$ 440,000	\$ 440,000	\$ 440,000	\$ 500,000	\$ -	\$ 940,000	\$ 500,000	114%
ACOA Grants	452,459	304,669	452,459	-	407,908	44,551	(407,908)	-90%
In-kind Contribution - Town	122,891	122,891	126,729	-	-	126,729	3,838	3%
Transfer from Reserves	606,866	334,068	304,685	-	-	304,685	(302,181)	-50%
	<u>1,622,216</u>	<u>1,201,628</u>	<u>1,323,873</u>	<u>500,000</u>	<u>407,908</u>	<u>1,415,965</u>	<u>(206,251)</u>	<u>-13%</u>
EXPENDITURES:								
Prog. Gov., Mgmt & Eval	1,061,773	970,261	1,258,817	142,000	350,831	1,049,986	11,787	1%
Coordinated Access System	83,443	78,215	62,599	-	-	62,599	20,844	25%
Housing Energy Mgmt System	477,000	153,152	477,000	-	218,620	258,380	218,620	46%
Community Energy System	-	-	-	45,000	-	45,000	(45,000)	-
	<u>1,622,216</u>	<u>1,201,628</u>	<u>1,798,416</u>	<u>187,000</u>	<u>569,451</u>	<u>1,415,965</u>	<u>206,251</u>	<u>13%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 474,543</u>	<u>\$ (313,000)</u>	<u>\$ 161,543</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Lunenburg County Lifestyle Centre (LCLC)

Description and Function

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 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 General Manager and to the Board as required. 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**

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Multipurpose Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	-	-	-	-	-	-	-	0.0%
EXPENDITURES:								
Lunenburg Multipurpose Center								
LCMPCC - Operating Grant	725,000	725,000	958,750	-	-	958,750	(233,750)	-32.2%
LCLC Debenture Repayment	362,032	362,032	362,032	-	-	362,032	-	0.0%
LCLC - Debenture Interest Repaymen	69,232	59,232	61,955	-	-	61,955	7,277	10.5%
LCMPCC - Capital Grants	134,061	134,061	103,250	-	-	103,250	42,811	31.9%
	<u>1,290,325</u>	<u>1,280,325</u>	<u>1,485,987</u>	<u>-</u>	<u>-</u>	<u>1,485,987</u>	<u>(183,662)</u>	<u>-14.2%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 1,290,325</u>	<u>\$ 1,280,325</u>	<u>\$ 1,485,987</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,485,987</u>	<u>\$ (183,662)</u>	<u>-14.2%</u>

Museum
Description and Function

DesBrisay Museum is community hub that embraces arts, culture, and heritage through partnerships with social service organizations and stakeholders throughout Lunenburg County. The services provided extend beyond the traditional role of a museum which is the preservation and display of artifacts, and heritage items – the facility and its programming are in alignment with and support the Town’s Inclusive Growth Strategy and Council’s commitment to growing an inclusive and diverse community. The facility is home to a permanent gallery, a rotating space for visiting exhibits, a community room with kitchen, a research centre with archives, and an environmentally controlled collection storage space.

Background

DesBrisay Museum and its collection are 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-nineteenth 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. Operational funding is provided primarily by a combination of municipal and provincial sources. The Town’s share of the cost to operate the museum each year is subsidized by approximately \$185,000 in external funding, or approximately 47% of the full cost of the service. DesBrisay Museum was one of the first museums in Nova Scotia to receive accreditation through the Association of Nova Scotia Museums. Museum staff also operate Wile Carding Mill Museum on behalf of the Province of Nova Scotia. This is the only surviving nineteenth-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 2025/26

1. Completion of Museum Re-branding strategic direction of Council

Continuation of Key Priorities for 2025/26

2. Completion of Phases II of the major building renovation project including a new insulated building envelope wrap, designed to protect the facility and museum collection against rising humidity resulting from climate change for the next generation.
3. Move to an advisory committee of council model via the dissolution of the Museum Commission

Service Increases:

- No service increases.

Service Reductions:

- No service reductions

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

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Sponsors	\$ 5,400	\$ 12,937	\$ 3,950	\$ 9,000	\$ -	\$ 12,950	\$ 7,550	139.8%
Programs	900	200	900	3,000	-	3,900	3,000	333.3%
Rentals	1,000	1,000	1,000	-	-	1,000	-	0.0%
Grants	152,059	102,342	152,059	-	100,012	52,047	(100,012)	-65.8%
Other Revenues	25,999	25,219	29,000	5,000	-	34,000	8,001	30.8%
	<u>185,358</u>	<u>141,698</u>	<u>186,909</u>	<u>17,000</u>	<u>100,012</u>	<u>103,897</u>	<u>(81,461)</u>	<u>-43.9%</u>
EXPENDITURES:								
Salaries & Benefits	309,118	209,640	274,182	15,000	77,413	211,769	97,349	31.5%
Administration	63,565	49,809	61,329	-	1,684	59,645	3,920	6.2%
Professional Development	3,880	4,280	7,100	-	-	7,100	(3,220)	-83.0%
Collection Management	2,000	2,000	2,000	-	-	2,000	-	0.0%
Program Expenses	10,200	15,950	10,650	8,000	-	18,650	(8,450)	-82.8%
	<u>388,763</u>	<u>281,679</u>	<u>355,261</u>	<u>23,000</u>	<u>79,097</u>	<u>299,164</u>	<u>89,599</u>	<u>23.0%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>203,405</u>	<u>139,981</u>	<u>168,352</u>	<u>6,000</u>	<u>(20,915)</u>	<u>195,267</u>	<u>8,138</u>	<u>4.0%</u>
FUNDED AS FOLLOWS:								
Town General Tax rate								
From Operations	203,405	140,381	195,267	-	-	195,267	(8,138)	-4.0%
TOTAL FUNDING	<u>203,405</u>	<u>140,381</u>	<u>195,267</u>	<u>-</u>	<u>-</u>	<u>195,267</u>	<u>(8,138)</u>	<u>-4.0%</u>
SURPLUS(DEFICIT)	<u>\$ -</u>	<u>\$ 400</u>	<u>\$ 26,915</u>	<u>\$ (6,000)</u>	<u>\$ 20,915</u>	<u>\$ -</u>	<u>\$ (16,276)</u>	<u>-</u>

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

	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Grants	\$ 59,672	\$ 59,672	\$ 59,672	\$ 10,000	\$ -	\$ 69,672	\$ 10,000	16.8%
Other Revenue	2,553	280	2,553	24,458	-	27,011	24,458	958.0%
	<u>62,225</u>	<u>59,952</u>	<u>62,225</u>	<u>34,458</u>	<u>-</u>	<u>96,683</u>	<u>34,458</u>	<u>55.4%</u>
EXPENDITURES:								
Salaries & Benefits	27,608	17,033	30,000	15,000	-	45,000	(17,392)	-63.0%
Administration	26,487	25,745	29,487	15,000	2,400	42,087	(15,600)	-58.9%
Professional Development	500	56	500	-	-	500	-	0.0%
Building Maintenance	7,630	8,895	9,096	-	-	9,096	(1,466)	-19.2%
	<u>62,225</u>	<u>51,729</u>	<u>69,083</u>	<u>30,000</u>	<u>2,400</u>	<u>96,683</u>	<u>(34,458)</u>	<u>-55.4%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ -</u>	<u>\$ (8,223)</u>	<u>\$ 6,858</u>	<u>\$ (4,458)</u>	<u>\$ 2,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Brookside Cemetery
Schedule of Revenue and Expenditures

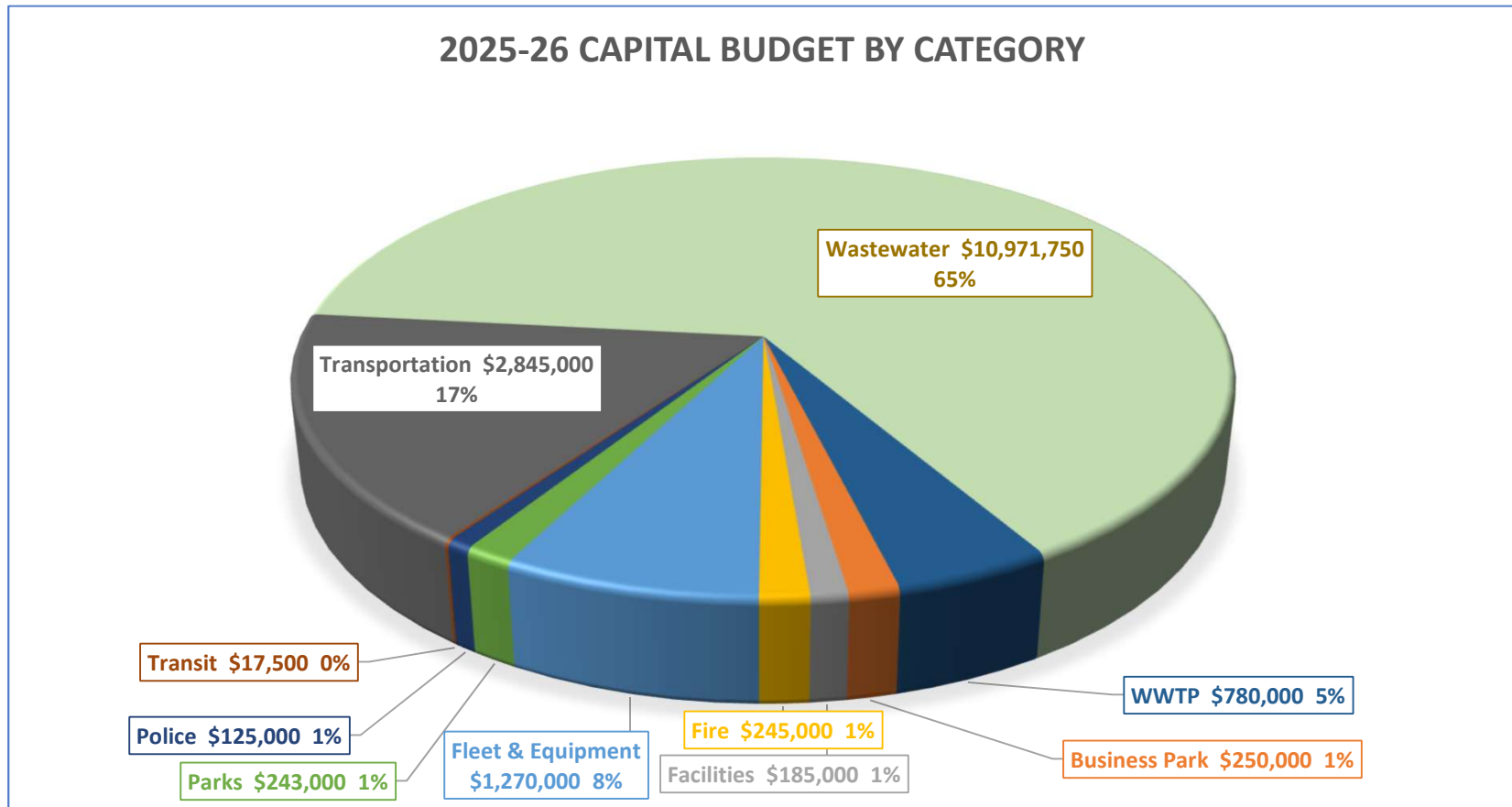
	2024-25		2025-26				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
REVENUE:								
Sales	\$ 61,300	\$ 72,000	\$ 63,500	\$ -	\$ -	\$ 63,500	\$ 2,200	3.6%
Grave Openings	19,500	12,500	16,500	-	-	16,500	(3,000)	-15.4%
Other Revenue	16,996	11,800	16,996	-	5,250	11,746	(5,250)	-30.9%
	<u>97,796</u>	<u>96,300</u>	<u>96,996</u>	<u>-</u>	<u>5,250</u>	<u>91,746</u>	<u>(6,050)</u>	<u>-6.2%</u>
EXPENDITURES:								
Administration & Sales	91,496	82,799	90,685	-	16,000	74,685	16,811	18.4%
General Maintenance	116,339	122,539	119,839	2,500	-	122,339	(6,000)	-5.2%
Grave Openings & Closings	21,600	15,200	19,700	-	-	19,700	1,900	8.8%
	<u>229,435</u>	<u>220,538</u>	<u>230,224</u>	<u>2,500</u>	<u>16,000</u>	<u>216,724</u>	<u>12,711</u>	<u>5.5%</u>
EXCESS OF EXPENDITURES OVER REVENUE	<u>\$ 131,639</u>	<u>\$ 124,238</u>	<u>\$ 133,228</u>	<u>\$ 2,500</u>	<u>\$ 10,750</u>	<u>\$ 124,978</u>	<u>\$ 6,661</u>	<u>5.1%</u>

PROPOSED CAPITAL BUDGET

What's in the Plan?

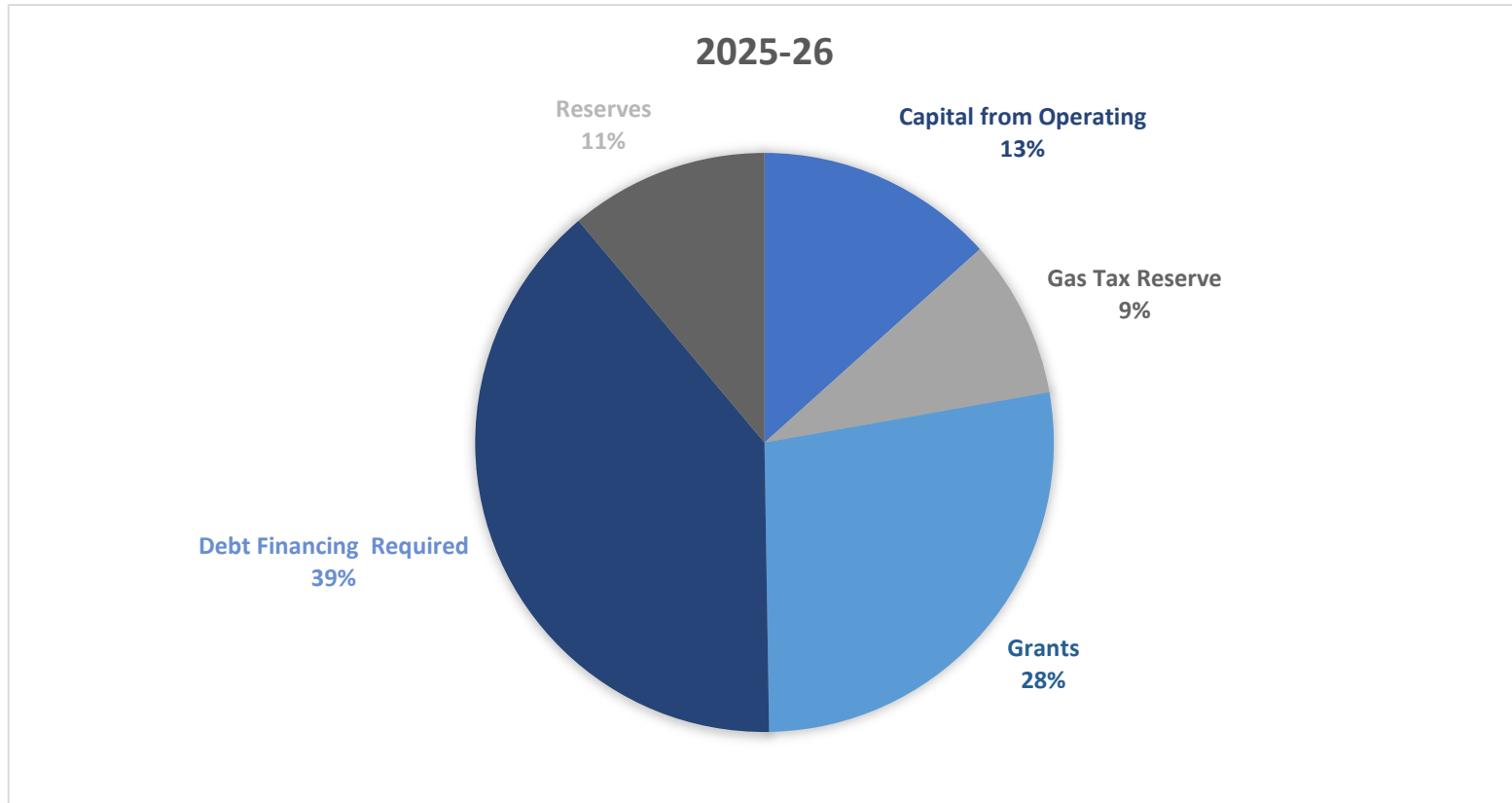
The pie chart below shows the total capital funding that is being recommended for approval for 2025-26, by asset category.

Major infrastructure construction projects include upgrades on Empire Street, St. Phillip's Street, improvements to parks, pavement and sidewalk renewals, wastewater infrastructure and fleet replacements.



How is the Plan Funded?

The capital plan is funded from a variety of sources including debt financing, the operating and capital reserves, Provincial and Federal government grant funding and capital from operating (tax revenue).



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

	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Proposed Capital Program per list	\$ 16,932,250	\$ 26,474,550	\$ 17,011,000	\$ 22,247,700	\$ 11,728,150	\$ 14,663,500	\$ 6,662,500	\$ 4,590,000	\$ 2,323,000	\$ 1,272,000
Projected Funding Sources:										
Capital from Operating	2,262,000	1,413,917	1,160,667	1,352,666	1,494,467	1,268,750	1,237,000	1,310,000	1,351,090	872,000
Gas Tax Reserve	1,500,000	870,000	835,000	725,000	725,000	730,000	730,000	730,000	400,000	400,000
Grants	4,662,434	9,496,272	3,618,707	6,452,834	3,329,950	8,156,067	2,717,000	94,900	121,910	-
Debt Financing Required	6,625,123	12,597,361	11,254,293	13,576,200	6,145,400	4,493,683	1,918,500	2,420,000	450,000	-
Reserves	1,882,693	2,097,000	142,333	141,000	33,333	15,000	60,000	35,100	-	-
Total Projected Funding Sources	\$ 16,932,250	\$ 26,474,550	\$ 17,011,000	\$ 22,247,700	\$ 11,728,150	\$ 14,663,500	\$ 6,662,500	\$ 4,590,000	\$ 2,323,000	\$ 1,272,000
Debt Service Ratio	6.51%	14.85%	19.98%	22.21%	24.84%	24.75%	24.18%	22.68%	21.13%	19.35%

**Town of Bridgewater
Carry Forward Capital Budget**

Category	Project Name	Project Description	Total Budget	Carry Over	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Administration	Water Tower	Construction of new water tower to service Exit12.	\$ 2,295,000	\$ 415,000					\$ 415,000
		Additional Costs for services on High Street & St Phillips St in excess of allowance in PNS agreement. Includes							
Business Park	Business Park - Servicing Costs	\$50K for inspection costs	\$ 6,052,000	\$ 6,052,000			\$ 2,753,098	\$ 1,669,726	\$ 1,629,176
Business Park	Business Park - Interchange - Exit 12A	Cost sharing in Exit 12A / Business Park Reconfiguration	\$ 11,467,000	\$ 11,467,000				\$ 9,067,000	\$ 2,400,000
		Preparations required for land sales at the Business Park including EA, watercourse and wetland delineation, closure letters and surveying costs	\$ 180,000	\$ 180,000					\$ 180,000
Business Park	Business Park - Land Sales								
Facilities	Museum - Building upgrades	Museum upgrades identified	\$ 450,000	\$ 450,000			\$ 350,000	\$ 100,000	
		Develop a piece of Exit12A land for public works to dispose of clean excavated material, and other large items requiring long term storage. Former location now part of P1 of Exit 12A.	\$ 100,000	\$ 100,000					\$ 100,000
Facilities	Public Works Garage - Long Term Storage Site								
Fleet & Equipment	Equipment - Backhoe Replacement Program	Backhoe Loader Replacement Program	\$ 575,000	\$ 225,000				\$ 200,000	\$ 25,000
Fleet & Equipment	Truck Replacement Program - WWTP	Replace 2013 1/2 Ton with EV	\$ 360,000	\$ 120,000					\$ 120,000
Fleet & Equipment	Truck - 5 Ton, International (#84)	Replace 2005 International Dump Truck (Replacement Year 2022)	\$ 275,500	\$ 275,500				\$ 275,500	
Fleet & Equipment	Truck - 5 Ton, International (#93)	Replace 2009 International Dump Truck	\$ 275,500	\$ 275,500					\$ 275,500
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 46,230			\$ 40,200		\$ 6,030
		Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 25,000					\$ 25,000
Transportation	Crosswalk Improvement Program								
Transportation	Empire Street - Upgrade Phase 3 & 4 (York to Hillcrest to High) - PAVING ONLY	To coincide with replacement of watermain. Pavement is in poor condition.	\$ 340,000	\$ 340,000		\$ 184,000			\$ 156,000
		Replace old cabinet and failing loops at Aberdeen Road at LaHave Street. Includes poles, arms, bases, light fixtures and underground electrical, right turn lane.	\$ 1,195,000	\$ 45,000				\$ 45,000	
Transportation	Traffic Lights Upgrades - Aberdeen Road / LaHave Street (TOB Project)								
WWTP	WWTP - Storm Sewer Separation	Separate local wwtp storm sewer from the wwtp effluent to prevent plant flood	\$ 400,000	\$ 400,000					\$ 400,000
WWTP	WWTP - Conditional Assessment	Conditional Assessment of Waste Water Treatment Plant	\$ 195,000	\$ 195,000			\$ 80,067	\$ 25,000	\$ 89,933

**Town of Bridgewater
Carry Forward Capital Budget**

Category	Project Name	Project Description	Total Budget	Carry Over	Capital from Operating	Gas Tax	Grants	Debt	Reserves
WWTP	WWTP - UV Upgrade/Redundancy & WWTP - Bar Screen (Design & Replace)	Design UV System for replacement in 2022-23, Construction in 2023-24. Replace Bar Screen.	\$ 1,920,000	\$ 1,920,000			\$ 1,506,692		\$ 413,308
Wastewater	Storm Separation - St. Phillips Project (Engineering)	Installation of separate storm sewer along St. Phillips while new water line being installed	\$ 60,000	\$ 60,000					\$ 60,000
Wastewater	Pump Station #3 Design & Construction	Design, Inspection, Land purchase and construction of PS #3	\$ 7,315,777	\$ 207,777			\$ 69,259		\$ 138,518
Wastewater	Dufferin Street - Phase 2 - Inflow Reduction/Combined Sewer Overflows	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)	\$ 2,015,000	\$ 250,000			\$ 83,333	\$ 166,667	
Wastewater	Storm Separation - St Phillips project (construction)	Installation of separate storm sewer along St. Phillips while new water line being installed	\$ 5,535,000	\$ 5,535,000			\$ 2,551,667	\$ 1,448,333	\$ 1,535,000
Wastewater	Pump Station #6	Rebuild and replace PS 6. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 3,380,000	\$ 338,000			\$ 112,667		\$ 225,333
TOTAL				\$ 28,922,007	\$ -	\$ 184,000	\$ 7,546,983	\$ 12,997,226	\$ 8,193,798

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

Category	Project Name	Project Description	Total Budget	2025-26	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Business Park	Business Park - Power	Installation of 3phase Power including street lights	\$ 250,000	\$ 250,000	\$ 65,000			\$	185,000
Facilities	BMA - Exterior Metal Cladding & Window Replacement	Replace Exterior Metal Cladding, Replace Window & Doors at BMA as part of Energy Management Program, replace front doors as well	\$ 35,000	\$ 35,000				\$	35,000
Facilities	BMA - Parking Lot	Resurface Parking Lot	\$ 100,000	\$ 100,000	\$ 100,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 50,000	\$ 50,000				
Fire	Replace 20 Bunker Gear Sets	Replace Due to Age	\$ 95,000	\$ 95,000	\$ 95,000				
Fire	Fire Hall RTU Replacement x3	Replacement of three (3) Roof Top Air conditioning units	\$ 150,000	\$ 150,000	\$ 150,000				
Fleet & Equipment	Truck Replacement Program - Parks	Truck replacement program - EV (subject to electrical capacity at BMA)	\$ 440,000	\$ 120,000	\$ 120,000				
Fleet & Equipment	Sidewalk Plow Replacement Program	Replace trackless sidewalk plows	\$ 715,000	\$ 285,000			\$	285,000	
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Public Works Garage - Tire Storage and Tire Changer	Need to proper storage location of Equipment and Passenger Vehicle Tires , as well as replace shop tire changer	\$ 95,000	\$ 65,000	\$ 65,000				
Fleet & Equipment	Equipment - Mini Excavator Replacement Program	Mini Excavator Replacement Program	\$ 365,000	\$ 240,000	\$ 67,333		\$	172,667	
Fleet & Equipment	Truck Replacement Program - Engineering	Truck replacement program	\$ 262,000	\$ 65,000	\$ 65,000				
Fleet & Equipment	Equipment - GPS - Total Robotic System	Replace existing equipment, becoming obsolete	\$ 95,000	\$ 15,000	\$ 15,000				
Fleet & Equipment	Equipment - Loader Replacement Program	Loader Replacement Program	\$ 800,000	\$ 400,000			\$	400,000	
Parks	GAP Conceptual Plan	Year 1 - Design; Future Years - TBD	\$ 1,115,000	\$ 40,000		\$ 20,000	\$ 20,000		
Parks	Park - Winburn Ave Park Development	Trail development and natura play amenities	\$ 20,000	\$ 20,000	\$ 10,000		\$ 10,000		
Parks	Brookside Cemetery - Building Roof Replacement	Installation of metal rooves on Office and Garage.	\$ 10,000	\$ 10,000	\$ 10,000				
Parks	Dog Park Lighting	Install sufficient lighting at the dog park to allow for park use in the winter months.	\$ 20,000	\$ 20,000	\$ 7,000			\$	13,000
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 73,000	\$ 73,000				
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	\$ 305,000	\$ 80,000	\$ 80,000				
Police	Police Vehicle	One Marked Patrol Vehicle	\$ 110,000	\$ 110,000	\$ 110,000				
Police	Police Vehicle	Buy out of lease vehicle	\$ 15,000	\$ 15,000	\$ 15,000				
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 17,500				\$	17,500

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

Category	Project Name	Project Description	Total Budget	2025-26	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Transportation	Traffic Lights Upgrades - Aberdeen Road / North Street	Intersection improvements	\$ 3,100,000	\$ 100,000	\$ 100,000				
Transportation	Traffic Lights Upgrades - Aberdeen Road / LaHave Street (TOB Project)	Replace old cabinet and failing loops at Aberdeen Road at LaHave Street. Includes poles, arms, bases, light fixtures and underground electrical, right turn lane.	\$ 1,195,000	\$ 1,150,000	\$ 215,000	\$ 250,000	\$	\$ 85,000	\$ 600,000
Transportation	Traffic Lights Upgrades - Aberdeen Road / LaHave Street (NSDPW CSA)	Sidewalk and Bridge Deck Renewal	\$ 400,000	\$ 400,000			\$	\$ 400,000	
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 160,000	\$ 80,000	\$ 80,000			
Transportation	Retaining Walls	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220') as well as Victoria Road. Budget includes traffic control	\$ 515,000	\$ 15,000	\$ 15,000				
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 800,000	\$ 300,000	\$ 500,000			
Transportation	Decorative Lighting - Glen Allan (Gow & Langille)	Replace lighting.	\$ 20,000	\$ 20,000	\$ 20,000				
Transportation	North Parkade Repairs - Improvements	Deck, Electrical (5- 40 amp plugs) and Aesthetic Improvements, including Elastomeric Waterproofing, potential EV charger location, new railing included	\$ 650,000	\$ 150,000	\$ 150,000				
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 50,000	\$ 50,000				
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 15,550,000	\$ 150,000		\$	\$ 50,000	\$ 100,000	
WWTP	WWTP - Motor Starter Disconnect Switch	Installation of disconnect switch for safety.	\$ 30,000	\$ 30,000	\$ 30,000				
WWTP	WWTP - Positive Cavity Pump	Purchase spare pump essential to operation	\$ 50,000	\$ 50,000	\$ 50,000				
WWTP	WWTP - Replace Main Building Roof	Replace Roof Based On Study Recommendation (1990)(20 Year Life Span)	\$ 250,000	\$ 250,000			\$	\$ 250,000	
WWTP	WWTP - Blower for boiler	Blower installation	\$ 300,000	\$ 300,000			\$	\$ 300,000	
Wastewater	WWTP - Anaerobic Digester Membrane Replacement	Replacement of a failed membrane cover for the anaerobic digester at the WWTP.	\$ 550,000	\$ 550,000				\$	\$ 550,000
Wastewater	Pump Station # 4	Mechanical & Forcemain Upgrades. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 5,785,000	\$ 578,500		\$	\$ 192,833	\$ 385,667	

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

Category	Project Name	Project Description	Total Budget	2025-26	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Wastewater	Pump Station - Gravity Sewer	Gravity sewer from PS #4 to PS #11. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 8,352,500	\$ 835,250		\$ 278,417	\$ 556,833		
Wastewater	Pump Station #7 Forcemain renewal	Replace forcemain	\$ 65,000	\$ 65,000			\$ 65,000		
Wastewater	Pump Station #3 Design & Construction	Design, Inspection, Land purchase and construction of PS #3	\$ 7,315,777	\$ 7,108,000		\$ 3,300,044	\$ 3,534,956	\$ 273,000	
Wastewater	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	\$ 1,620,000	\$ 320,000	\$ 34,667	\$ 86,140	\$ 25,000	\$ 174,193	
Wastewater	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	\$ 752,000	\$ 65,000	\$ 20,000	\$ 10,000		\$ 35,000	
Wastewater	Empire Street - Upgrade Phase 3 & 4 (York to Hillcrest to High) - SANITARY ONLY	To coincide with replacement of watermain. Sewer is in poor condition and undersized.	\$ 1,300,000	\$ 1,300,000		\$ 650,000	\$ 650,000		
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	\$ 60,000	\$ 20,000	\$ 20,000				
Wastewater	Wastewater Collection - Jubilee Road	Sanitary sewer main replacement and upsizing	\$ 1,580,000	\$ 130,000		\$ 65,000	\$ 65,000		
TOTAL				\$ 16,932,250	\$ 2,262,000	\$ 1,500,000	\$ 4,662,434	\$ 6,625,123	\$ 1,882,693

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

Category	Project Name	Project Description	Total Budget	2026-27	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Administration	Water Tower	Construction of new water tower to service Exit12.	\$ 2,295,000	\$ 1,880,000				\$ 1,880,000	
Facilities	Town Hall Retaining Wall	Install a retaining wall on the North side of the town hall. For beautification & to reduce maintenance costs	\$ 25,000	\$ 25,000	\$ 25,000				
Facilities	Town Hall Generator	Purchase & Install permanent generator at town hall for when the power goes out	\$ 175,000	\$ 175,000			\$ 175,000		
Facilities	Public Works Garage - Facility Expansion	Public Work Garage Expansion is required overtime to ensure service levels are maintained as the town grows	\$ 1,260,000	\$ 60,000	\$ 60,000				
Facilities	Museum Parking Lot - Asphalt Resurfaced	Repave parking lot	\$ 67,000	\$ 67,000	\$ 67,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 50,000	\$ 50,000				
Facilities	Energy Management Plan - Solar PV Capital	Solar PV Installations on Public Facilities - Museum	\$ 253,400	\$ 253,400	\$ 25,000	\$ 15,000		\$ 213,400	
Facilities	BMA - Farmers' Market/Community Space on 1st floor	Lower-level renovation: Farmers' Market/front of building space; heat, electrical, washroom renovation, paving	\$ 210,000	\$ 210,000			\$ 210,000		
Fire	Fire Dept - Road to LaHave River Water Access	Road to LaHave River water access	\$ 25,000	\$ 25,000	\$ 25,000				
Fire	Fire Truck: Replace 2005 Pumper	Replace Due to Age	\$ 1,300,000	\$ 1,300,000		\$ 500,000		\$ 740,000	\$ 60,000
Fleet & Equipment	Public Works - Snow blower for Loader	Tenco snow blower	\$ 170,000	\$ 170,000			\$ 170,000		
Fleet & Equipment	Truck Replacement Program - 5 ton	Replacement Program for 5 ton Trucks.	\$ 600,000	\$ 300,000			\$ 300,000		
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	\$ 360,000	\$ 120,000	\$ 120,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Vehicle GPS System	GPS Fleet Tracking System	\$ 45,000	\$ 45,000	\$ 45,000				
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	\$ 108,000	\$ 16,000	\$ 16,000				
Fleet & Equipment	Utility Trailer (#411)	Replace 2006 weber utility trailer	\$ 12,000	\$ 12,000	\$ 12,000				
Fleet & Equipment	Equipment - Tractor/Loader Replacement Program	Replace Tractor/Loader Program	\$ 70,000	\$ 35,000	\$ 35,000				
Fleet & Equipment	Equipment - Forklift Replacement Program	Forklift Replacement Program	\$ 30,000	\$ 30,000	\$ 30,000				
Fleet & Equipment	Equipment - Compressor (#67) - Tow Behind	Replace 1987 Compressor	\$ 20,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Equipment - Backhoe Replacement Program	Backhoe Loader Replacement Program	\$ 575,000	\$ 350,000			\$ 350,000		
Fleet & Equipment	Equipment - Asphalt Hot Box/Recycler	Repair potholes with hot asphalt	\$ 160,000	\$ 160,000			\$ 160,000		
Fleet & Equipment	Equipment - 6" Diesel Pump (#95)	Replace 2009 6" Diesel Pump	\$ 60,000	\$ 60,000	\$ 60,000				

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

Category	Project Name	Project Description	Total Budget	2026-27	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Fleet & Equipment	Equipment - Vacuum Sweeper Truck	Replace 2017 Sweeper Truck	\$ 500,000	\$ 500,000				\$ 500,000	
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 614,000		\$ 337,000		\$ 277,000	
Parks	Brookside Cemetery - Security Camera and Fencing	Expansion of security system and install of fencing	\$ 15,000	\$ 15,000	\$ 15,000				
Parks	GAP Conceptual Plan	Year 1 - Design; Future Years - TBD	\$ 1,115,000	\$ 475,000		\$ 57,500	\$ 417,500		
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	\$ 305,000	\$ 75,000	\$ 47,500	\$ 27,500			
Parks	Kinsmen Field - Accessibility	Improving field accessibility for both the spectators and users.	\$ 500,000	\$ 125,000					\$ 125,000
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Police	Police Vehicle	One Marked Patrol Vehicle	\$ 70,000	\$ 70,000	\$ 70,000				
Police	Police - Equipment	Livescan Replacement	\$ 45,000	\$ 45,000	\$ 45,000				
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 20,000					\$ 20,000
Transportation	Traffic Lights Upgrades - Aberdeen Road / North Street	Intersection improvements	\$ 3,100,000	\$ 1,500,000				\$ 1,500,000	
Transportation	Veinot Pedestrian Bridge (Wiles Brook) - Design and Construction	Replace existing sidewalk with a 1.5m sidewalk, as well as underground services (sanitary and water) under bridge. Construction in 206-27. This is committed with the PNS	\$ 600,000	\$ 600,000		\$ 50,000		\$ 550,000	
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 100,000	\$ 50,000	\$ 50,000			
Transportation	Retaining Walls	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220') as well as Victoria Road. Budget includes traffic control	\$ 515,000	\$ 100,000	\$ 88,000				\$ 12,000
Transportation	Parking Meter Replacement	Two (2) units consistently do not work, require frequent repairs, therefore replacing two (2) units with newer technology	\$ 20,000	\$ 20,000	\$ 20,000				
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 25,000	\$ 25,000				
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 40,000	\$ 40,000				
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 252,000	\$ 348,000			
Transportation	Guardrail Replacement Program	Annual Repair/Replacement Program to Replace Deteriorated sections or sections that do not meet Safety Standards	\$ 10,000	\$ 10,000	\$ 10,000				

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

Category	Project Name	Project Description	Total Budget	2026-27	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Transportation	North Parkade Repairs - Improvements	Deck, Electrical (5- 40 amp plugs) and Aesthetic Improvements, including Elastomeric Waterproofing, potential EV charger location, new railing included	\$ 650,000	\$ 500,000			\$ 500,000		
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 15,550,000	\$ 400,000		\$ 200,000	\$ 200,000		
WWTP	WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	\$ 120,000	\$ 60,000	\$ 19,200	\$ 40,800			
WWTP	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). 2029-30 - Replace all fibreglass covers	\$ 1,335,100	\$ 422,500		\$ 270,833	\$ 151,667		
Wastewater	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.	\$ 1,534,000	\$ 180,000		\$ 60,000	\$ 120,000		
Wastewater	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.	\$ 10,825,000	\$ 295,000		\$ 86,140	\$ 208,860		
Wastewater	Pump Station - Gravity Sewer	Gravity sewer from PS #4 to PS #11. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 8,352,500	\$ 7,517,250		\$ 3,842,150	\$ 3,675,100		
Wastewater	Wastewater Collection - Jubilee Road	Sanitary sewer main replacement and upsizing	\$ 1,580,000	\$ 1,450,000		\$ 725,000	\$ 725,000		
Wastewater	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	\$ 1,620,000	\$ 130,000	\$ 34,667	\$ 95,333			
Wastewater	Dufferin Street - Phase 3 - Inflow Reduction/Combined Sewer Overflows	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)	\$ 2,051,400	\$ 210,400		\$ 70,133	\$ 140,267		
Wastewater	Pump Station #6	Rebuild and replace PS 6. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 3,380,000	\$ 3,042,000		\$ 2,054,000	\$ 988,000		
Wastewater	Pump Station - Doghouse Replacement	Replace fiberglass doghouse with full building style enclosure. P.S. #6, 15 and 16 to be done	\$ 100,000	\$ 50,000			\$ 50,000		
Wastewater	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	\$ 752,000	\$ 65,000	\$ 17,550	\$ 47,450			
Wastewater	Dufferin Street - Phase 2 - Inflow Reduction/Combined Sewer Overflows	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)	\$ 2,015,000	\$ 1,765,000		\$ 1,071,933	\$ 693,067		
TOTAL			\$ 26,474,550	\$ 1,413,917	\$ 870,000	\$ 9,496,272	\$ 12,597,361	\$ 2,097,000	

**Town of Bridgewater
2027-28 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2027-28	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Facilities	Public Works Garage - Facility Expansion	Public Work Garage Expansion is required overtime to ensure service levels are maintained as the town grows	\$ 1,260,000	\$ 600,000				\$ 600,000	
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 50,000	\$ 50,000				
Fleet & Equipment	Equipment - Boat and Trailer (#76)	Replace Boat and Trailer	\$ 20,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Equipment - Loader Replacement Program	Loader Replacement Program	\$ 800,000	\$ 400,000			\$ 400,000		
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	\$ 108,000	\$ 16,000	\$ 16,000				
Fleet & Equipment	Sidewalk Plow Replacement Program	Replace trackless sidewalk plows	\$ 715,000	\$ 180,000			\$ 180,000		
Fleet & Equipment	Truck Replacement Program - WWTP	Replace 2013 1/2 Ton with EV	\$ 360,000	\$ 120,000	\$ 120,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	\$ 360,000	\$ 120,000	\$ 120,000				
Parks	Kinsmen Field - Accessibility	Improving field accessibility for both the spectators and users.	\$ 500,000	\$ 125,000				\$ 125,000	
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	\$ 305,000	\$ 75,000	\$ 75,000				
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 235,000	\$ 5,000	\$ 230,000			
Parks	GAP Conceptual Plan	Year 1 - Design; Future Years - TBD	\$ 1,115,000	\$ 600,000	\$ 65,000	\$ 100,000	\$ 165,000	\$ 270,000	
Police	Police Vehicle	Lease Buyout	\$ 20,000	\$ 20,000	\$ 20,000				
Police	Police - Equipment	Mobile Radios	\$ 40,000	\$ 40,000	\$ 40,000				
Transportation	Traffic Lights Upgrades - Aberdeen Road / North Street	Intersection improvements	\$ 3,100,000	\$ 1,500,000		\$ 75,000		\$ 1,425,000	
Transportation	Traffic Study	Update 2021 Study, and determine impacts of development and Exit 12A, Lights at Silvers Hill	\$ 50,000	\$ 50,000	\$ 50,000				
Transportation	Traffic Lights Upgrades - High/Dufferin Street	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).	\$ 1,625,000	\$ 125,000				\$ 125,000	
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 100,000	\$ 50,000	\$ 50,000			

**Town of Bridgewater
2027-28 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2027-28	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 35,000	\$ 35,000				
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 220,000	\$ 380,000			
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 40,000	\$ 40,000				
Transportation	Retaining Walls	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220') as well as Victoria Road. Budget includes traffic control	\$ 515,000	\$ 100,000	\$ 100,000				
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 15,550,000	\$ 6,500,000			\$ 6,500,000		
Wastewater	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.	\$ 10,825,000	\$ 1,430,000		\$ 1,048,667	\$ 381,333		
Wastewater	Dufferin Street - Phase 3 - Inflow Reduction/Combined Sewer Overflows	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)	\$ 2,051,400	\$ 1,841,000		\$ 1,160,707	\$ 680,293		
Wastewater	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.	\$ 1,534,000	\$ 1,354,000		\$ 815,333	\$ 538,667		
Wastewater	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	\$ 752,000	\$ 65,000		\$ 47,667		\$ 17,333	
Wastewater	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	\$ 1,620,000	\$ 130,000	\$ 34,667		\$ 95,333		
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	\$ 60,000	\$ 10,000	\$ 10,000				
Wastewater	Pump Station #5 (North Street)	Bypass PS 5 to PS 14. As part of the 2018 Sanitary, Stormwater Master Plan	\$ 390,000	\$ 390,000		\$ 286,000	\$ 104,000		
Wastewater	Pump Station - Doghouse Replacement	Replace fiberglass doghouse with full building style enclosure. P.S. #6, 15 and 16 to be done	\$ 100,000	\$ 50,000			\$ 50,000		
TOTAL				\$ 17,011,000	\$ 1,160,667	\$ 835,000	\$ 3,618,707	\$ 11,254,293	\$ 142,333

**Town of Bridgewater
2028-29 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2028-29	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Facilities	Public Works Garage - Facility Expansion	Public Work Garage Expansion is required overtime to ensure service levels are maintained as the town grows	\$ 1,260,000	\$ 600,000			\$ 600,000		
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 25,000	\$ 25,000				
Fire	Replace Breathing Compressor	Replace Due to Age	\$ 100,000	\$ 100,000	\$ 100,000				
Fleet & Equipment	Equipment - Tractor/Loader Replacement Program	Replace Tractor/Loader Program	\$ 70,000	\$ 35,000	\$ 35,000				
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	\$ 108,000	\$ 16,000	\$ 16,000				
Fleet & Equipment	Public Works Garage - Tire Storage and Tire Changer	Need to proper storage location of Equipment and Passenger Vehicle Tires , as well as replace shop tire changer	\$ 95,000	\$ 30,000	\$ 30,000				
Fleet & Equipment	Truck Replacement Program - Parks	Truck replacement program - EV (subject to electrical capacity at BMA)	\$ 440,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - 5 ton	Replacement Program for 5 ton Trucks.	\$ 600,000	\$ 300,000			\$ 300,000		
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Parks	Kinsmen Field - Accessibility	Improving field accessibility for both the spectators and users.	\$ 500,000	\$ 125,000				\$ 125,000	
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	\$ 305,000	\$ 75,000	\$ 75,000				
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 5,000	\$ 5,000				
Police	Police Vehicle	Replacement of SSRO	\$ 60,000	\$ 60,000	\$ 60,000				
Police	Police Vehicle	One Electric Vehicle	\$ 130,000	\$ 130,000	\$ 130,000				
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 16,000				\$ 16,000	
Transportation	Retaining Walls	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220') as well as Victoria Road. Budget includes traffic control	\$ 515,000	\$ 100,000	\$ 100,000				
Transportation	Traffic Lights Upgrades - High/Dufferin Street	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).	\$ 1,625,000	\$ 1,500,000		\$ 80,000	\$ 1,420,000		
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 90,000	\$ 45,000	\$ 45,000			

**Town of Bridgewater
2028-29 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2028-29	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Transportation	Pavement Renewal - Dufferin St	Full Road resurfacing after Inflow Reduction Project to include full street repaving, curb and sidewalk from York St to Walnut St	\$ 800,000	\$ 400,000	\$ 200,000	\$ 200,000			
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 35,000	\$ 35,000				
Transportation	Master Plan Study (Business Park) - St. Phillips Street Optional Future Watermain	Optional future watermain on St. Phillips Street. Timing to be determined by Water Utility and MODL	\$ 1,500,000	\$ 1,500,000			\$ 1,500,000		
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 40,000	\$ 40,000				
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 200,000	\$ 400,000			
WWTP	WWTP - Clarifier Refurbish	Chains, sprockets, skimmer, etc.	\$ 390,000	\$ 390,000			\$ 286,000	\$ 104,000	
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 15,550,000	\$ 6,500,000				\$ 6,500,000	
Wastewater	Downtown Plan - Phase 3	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	\$ 2,873,000	\$ 260,000			\$ 190,667	\$ 69,333	
Wastewater	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	\$ 752,000	\$ 65,000	\$ 17,333		\$ 47,667		
Wastewater	LaHave Street Phase I - Replace Sanitary Sewer (PS#3 - Old Bridge)	Replacement of existing sanitary sewer to address sewer capacity issues and develop trunk sewer system	\$ 4,647,500	\$ 450,000			\$ 150,000	\$ 300,000	
Wastewater	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	\$ 1,620,000	\$ 260,000	\$ 69,333		\$ 190,667		
Wastewater	Pump Station #10 - Pump & External Replacement	WWTP - PS#10 Pump. electrical upgrades and repair MH. As part of 2018 Sanitary, Stormwater Master Plan	\$ 390,000	\$ 390,000			\$ 286,000	\$ 104,000	
Wastewater	Pump Station # 14	Rebuild and replace PS 14. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 3,042,000	\$ 304,200			\$ 195,000	\$ 109,200	
Wastewater	Pump Station # 4	Mechanical & Forcemain Upgrades. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 5,785,000	\$ 5,206,500			\$ 3,295,500	\$ 1,911,000	
Wastewater	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.	\$ 10,825,000	\$ 2,470,000			\$ 1,811,333	\$ 658,667	
TOTAL				\$ 22,247,700	\$ 1,352,666	\$ 725,000	\$ 6,452,834	\$ 13,576,200	\$ 141,000

**Town of Bridgewater
2029-30 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2029-30	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 30,000	\$ 30,000				
Fire	Replace Hurst Rescue Gear R5	Replace Due to Age	\$ 65,000	\$ 65,000	\$ 65,000				
Fleet & Equipment	Truck Replacement Program - WWTP	Replace 2013 1/2 Ton with EV	\$ 360,000	\$ 120,000	\$ 120,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	\$ 360,000	\$ 120,000	\$ 120,000				
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 670,000	\$ 205,000	\$ 265,000		\$ 200,000	
Parks	Kinsmen Field - Accessibility	Improving field accessibility for both the spectators and users.	\$ 500,000	\$ 125,000	\$ 125,000				
Police	Police Vehicles	Two Marked Patrol Vehicles-one patrol, one traffic (Hybrid)	\$ 180,000	\$ 180,000	\$ 180,000				
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 16,000					\$ 16,000
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 200,000	\$ 400,000			
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 25,000	\$ 25,000				
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 40,000	\$ 40,000				
Transportation	Traffic Lights Upgrades - Victoria / Veterans Memorial Bridge	Replace broken traffic loops to help improve traffic movement. Install new arms, new bases, new underground. Pave entire intersection	\$ 1,100,000	\$ 100,000				\$ 100,000	
Transportation	Retaining Walls	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220') as well as Victoria Road. Budget includes traffic control	\$ 515,000	\$ 100,000	\$ 100,000				
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 90,000	\$ 90,000				
Transportation	Pavement Renewal - Dufferin St	Full Road resurfacing after Inflow Reduction Project to include full street repaving, curb and sidewalk from York St to Walnut St	\$ 800,000	\$ 400,000		\$ 60,000		\$ 340,000	

**Town of Bridgewater
2029-30 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2029-30	Capital from Operating	Gas Tax	Grants	Debt	Reserves
WWTP	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). 2029-30 - Replace all fibreglass covers	\$ 1,335,100	\$ 490,100		\$	314,167	\$ 175,933	
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 15,550,000	\$ 2,000,000				\$ 2,000,000	
Wastewater	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. Downstream Wastewater Upgrade Allowance.	\$ 10,825,000	\$ 1,300,000		\$	953,333	\$ 346,667	
Wastewater	Master Plan Study (Business Park) - Downstream Wastewater Upgrade Allowance	Development to be monitored and timing of upgrade to be determined based on wastewater loading	\$ 2,000,000	\$ 2,000,000				\$ 2,000,000	
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	\$ 60,000	\$ 10,000	\$ 10,000				
Wastewater	Pump Station # 14	Rebuild and replace PS 14. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 3,042,000	\$ 2,737,800		\$	1,755,000	\$ 982,800	
Wastewater	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	\$ 752,000	\$ 65,000		\$	47,667		\$ 17,333
Wastewater	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	\$ 1,620,000	\$ 130,000	\$ 34,667		\$ 95,333		
Wastewater	LaHave Street Phase II - Replace Sanitary Sewer (Old Bridge-Davison)	Replacement of existing sanitary sewer to address sewer capacity issues and develop trunk sewer system	\$ 2,915,250	\$ 224,250	\$ 59,800		\$ 164,450		
TOTAL				\$ 11,728,150	\$ 1,494,467	\$ 725,000	\$ 3,329,950	\$ 6,145,400	\$ 33,333

**Town of Bridgewater
2030-31 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2030-31	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 35,000	\$ 35,000				
Fleet & Equipment	Wood Chipper (#430)	Replace 1998 Bandit Model 65 Chipper (Replace in 2031)	\$ 27,000	\$ 27,000	\$ 27,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Parks	Truck replacement program - EV (subject to electrical capacity at BMA)	\$ 440,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Engineering	Truck replacement program	\$ 262,000	\$ 65,000	\$ 65,000				
Fleet & Equipment	Track Carrier (#416)	Replace 2015 Kubota rubber track carrier (Replacement Year 2030)	\$ 25,000	\$ 25,000	\$ 25,000				
Fleet & Equipment	Equipment - Mini Excavator Replacement Program	Mini Excavator Replacement Program	\$ 365,000	\$ 125,000			\$ 125,000		
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	\$ 108,000	\$ 20,000	\$ 20,000				
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 670,000		\$ 335,000		\$ 335,000	
Police	Police Vehicle	Replace One Marked Patrol Vehicle (Electric)	\$ 130,000	\$ 130,000	\$ 130,000				
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 15,000				\$ 15,000	
Transit	Transit Buses - purchase two replacement	Replace two 2019 buses.	\$ 600,000	\$ 600,000		\$ 300,000		\$ 300,000	
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 250,000	\$ 350,000			
Transportation	Retaining Walls	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220') as well as Victoria Road. Budget includes traffic control	\$ 515,000	\$ 100,000	\$ 100,000				
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 90,000	\$ 45,000	\$ 45,000			
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 250,000	\$ 250,000				
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 25,000	\$ 25,000				
WWTP	WWTP - New Overhead Crane	Install New Overhead Crane in Digester Building at WWTP, for servicing centrifuge	\$ 200,000	\$ 200,000		\$ 200,000			

**Town of Bridgewater
2030-31 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2030-31	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Wastewater	LaHave Street Phase I - Replace Sanitary Sewer (PS#3 - Old Bridge)	Replacement of existing sanitary sewer to address sewer capacity issues and develop trunk sewer system	\$ 4,647,500	\$ 4,197,500		\$	2,829,167	\$ 1,368,333	
Wastewater	LaHave Street Phase II - Replace Sanitary Sewer (Old Bridge-Davison)	Replacement of existing sanitary sewer to address sewer capacity issues and develop trunk sewer system	\$ 2,915,250	\$ 2,691,000	\$ 74,750	\$	1,704,300	\$ 911,950	
Wastewater	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.	\$ 10,825,000	\$ 1,820,000		\$	1,328,600	\$ 491,400	
Wastewater	Downtown Plan - Phase 3	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	\$ 2,873,000	\$ 2,613,000		\$	1,651,000	\$ 962,000	
Wastewater	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	\$ 752,000	\$ 65,000	\$ 17,333	\$	47,667		
Wastewater	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	\$ 1,620,000	\$ 130,000	\$ 34,667	\$	95,333		
TOTAL				\$ 14,663,500	\$ 1,268,750	\$ 730,000	\$ 8,156,067	\$ 4,493,683	\$ 15,000

**Town of Bridgewater
2031-32 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2031-32	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 340,000		\$ 340,000			
Police	Police - Equipment	Evergreen Half Portable	\$ 50,000	\$ 50,000	\$ 50,000				
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 25,000	\$ 25,000				
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 250,000	\$ 250,000				
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 250,000	\$ 350,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 90,000	\$ 90,000				
Transportation	Traffic Lights Upgrades - Victoria / Veterans Memorial Bridge	Replace broken traffic loops to help improve traffic movement. Install new arms, new bases, new underground. Pave entire intersection	\$ 1,100,000	\$ 1,000,000		\$ 40,000		\$ 960,000	
WWTP	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). 2029-30 - Replace all fibreglass covers	\$ 1,335,100	\$ 422,500			\$ 422,500		
WWTP	WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	\$ 120,000	\$ 60,000				\$ 60,000	
Wastewater	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	\$ 752,000	\$ 65,000	\$ 17,333		\$ 47,667		
Wastewater	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	\$ 1,620,000	\$ 130,000	\$ 34,667		\$ 95,333		
Wastewater	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.	\$ 10,825,000	\$ 3,510,000	\$ 400,000		\$ 2,574,000	\$ 536,000	
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	\$ 60,000	\$ 10,000	\$ 10,000				
TOTAL				\$ 6,662,500	\$ 1,237,000	\$ 730,000	\$ 2,717,000	\$ 1,918,500	\$ 60,000

**Town of Bridgewater
2032-33 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2032-33	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 10,000	\$ 10,000				
Facilities	Energy Management Program	Projects identified in Energy Management Plan	\$ 371,000	\$ 170,000	\$ -		\$ 170,000		
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Parks	Truck replacement program - EV (subject to electrical capacity at BMA)	\$ 440,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	\$ 108,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Equipment - Boom Truck (#105)	Replace 2017 Boom Truck	\$ 300,000	\$ 300,000			\$ 300,000		
Fleet & Equipment	Equipment - GPS - Total Robotic System	Replace existing equipment, becoming obsolete	\$ 95,000	\$ 80,000	\$ 80,000				
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 340,000		\$ 340,000			
Police	Police - Equipment	Replace 1/2 of Evergreen Portable	\$ 50,000	\$ 50,000	\$ 50,000				
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 25,000	\$ 25,000				
Transportation	Master Plan Study (Business Park) - Collector Short Term Traffic Upgrades	Needed to accommodate additional traffic volumes as development proceeds (2032-33)	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000		
Transportation	Master Plan Study (Business Park) - Victoria Road Corridor Short Term Traffic Upgrades	Needed to accommodate additional traffic volumes as development proceeds (2032-33)	\$ 750,000	\$ 750,000	\$ 250,000		\$ 500,000		
Transportation	Master Plan Study (Glen Allan) - Corridor Short Term Traffic Upgrades	Will need to be completed to accommodate additional traffic volumes as development proceeds (2032-33)	\$ 475,000	\$ 475,000	\$ 25,000		\$ 450,000		
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 255,000	\$ 345,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 90,000	\$ 45,000	\$ 45,000			
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 250,000	\$ 250,000				
Wastewater	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	\$ 1,620,000	\$ 130,000	\$ 130,000				

**Town of Bridgewater
2032-33 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2032-33	Capital from Operating	Gas Tax	Grants	Debt	Reserves					
		Annual manhole and catch basin replacement program as per recommendations of the 2018 Sanitary, Stormwater Master Plan. Funded from												
Wastewater	Inflow/Infiltration Upgrades	Waste Water Betterment Charges	\$ 752,000	\$ 130,000	\$ -	\$	94,900	\$	35,100					
	TOTAL		\$	4,590,000	\$	1,310,000	\$	730,000	\$	94,900	\$	2,420,000	\$	35,100

**Town of Bridgewater
2033-34 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2033-34	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Facilities	Energy Management Program	Projects identified in Energy Management Plan	\$ 371,000	\$ 201,000	\$ 201,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Plate Tamper (#102)	Replace 2013 plate tamper (Replacement Year 2033)	\$ 25,000	\$ 25,000	\$ 25,000				
Fleet & Equipment	Sidewalk Plow Replacement Program	Replace trackless sidewalk plows	\$ 715,000	\$ 250,000			\$ 250,000		
Fleet & Equipment	Truck Replacement Program - Engineering	Truck replacement program	\$ 262,000	\$ 120,000	\$ 120,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 80,000	\$ 80,000				
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Police	Police Vehicle	Replace K-9 Vehicle	\$ 95,000	\$ 95,000	\$ 95,000				
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	\$ 295,000	\$ 25,000	\$ 25,000				
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 200,000	\$ 400,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 90,000	\$ 90,000				
Wastewater	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	\$ 752,000	\$ 167,000	\$ 45,090		\$ 121,910		
Wastewater	Master Plan Study (Glen Allan) - Gravity Sewer Diversion at Glen Allan Drive to Treatment Plant	It is recommended that this happens early in the development phasing as it will reroute wastewater flows directly to treatment plant and avoid impacts to downstream pumping stations	\$ 500,000	\$ 500,000	\$ 300,000			\$ 200,000	
Wastewater	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	\$ 1,620,000	\$ 130,000	\$ 130,000				
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	\$ 60,000	\$ 10,000	\$ 10,000				
TOTAL			\$ 2,323,000	\$ 1,351,090	\$ 400,000	\$ 121,910	\$ 450,000	\$ -	

**Town of Bridgewater
2034-35 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2034-35	Capital from Operating	Gas Tax	Grants	Debt	Reserves
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	\$ 310,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	\$ 108,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Truck Replacement Program - Engineering	Truck replacement program	\$ 262,000	\$ 12,000	\$ 12,000				
Fleet & Equipment	Truck Replacement Program - Parks	Truck replacement program - EV (subject to electrical capacity at BMA)	\$ 440,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 840,000	\$ 120,000	\$ 120,000				
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	\$ 90,000	\$ 10,000	\$ 10,000				
Police	Police Vehicles	Replace 2 Patrol Vehicles (Hybrid)	\$ 190,000	\$ 190,000	\$ 190,000				
Transportation	Pavement Renewal - Annual 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	\$ 6,200,000	\$ 600,000	\$ 200,000	\$ 400,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 990,000	\$ 90,000	\$ 90,000				
Wastewater	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	\$ 1,620,000	\$ 130,000	\$ 130,000				
TOTAL				\$ 1,272,000	\$ 872,000	\$ 400,000	\$ -	\$ -	\$ -

**Town of Bridgewater
2025 to 2035 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Administration	Water Tower	Construction of new water tower to service Exit12.	Carry forward	\$ 2,295,000	\$ 415,000		\$ 1,880,000								
Business Park	Business Park - Power	Installation of 3phase Power including street lights	2025-26	\$ 250,000		\$ 250,000									
Business Park	Business Park - Servicing Costs	Additional Costs for services on High Street & St Phillips St in excess of allowance in PNS agreement. Includes \$50K for inspection costs	Carry forward	\$ 6,052,000	\$ 6,052,000										
Business Park	Business Park - Land Sales	Preparations required for land sales at the Business Park including EA, watercourse and wetland delineation, closure letters and surveying costs	Carry forward	\$ 180,000	\$ 180,000										
Business Park	Business Park - Interchange - Exit 12A	Cost sharing in Exit 12A / Business Park Reconfiguration	Carry forward	\$ 11,467,000	\$ 11,467,000										
Facilities	BMA - Parking Lot	Resurface Parking Lot	2025-26	\$ 100,000		\$ 100,000									
Facilities	BMA - Exterior Metal Cladding & Window Replacement	Replace Exterior Metal Cladding, Replace Window & Doors at BMA as part of Energy Management Program, replace front doors as well	2025-26	\$ 35,000		\$ 35,000									
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities.	2025-26	\$ 310,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000
Facilities	Town Hall Retaining Wall	Install a retaining wall on the North side of the town hall. For beautification & to reduce maintenance costs	2026-27	\$ 25,000			\$ 25,000								
Facilities	Town Hall Generator	Purchase & Install permanent generator at town hall for when the power goes out	2026-27	\$ 175,000			\$ 175,000								
Facilities	Public Works Garage - Facility Expansion	Public Work Garage Expansion is required overtime to ensure service levels are maintained as the town grows	2026-27	\$ 1,260,000			\$ 60,000	\$ 600,000	\$ 600,000						
Facilities	Energy Management Plan - Solar PV Capital	Solar PV Installations on Public Facilities - Museum	2026-27	\$ 253,400			\$ 253,400								
Facilities	BMA - Farmers' Market/Community Space on 1st floor	Lower-level renovation: Farmers' Market/front of building space; heat, electrical, washroom renovation, paving	2026-27	\$ 210,000			\$ 210,000								
Facilities	Museum Parking Lot - Asphalt Resurfaced	Repave parking lot	2026-27	\$ 67,000			\$ 67,000								
Facilities	Energy Management Program	Projects identified in Energy Management Plan	2032-33	\$ 371,000								\$ 170,000	\$ 201,000		
Facilities	Museum - Building upgrades	Museum upgrades identified	Carry forward	\$ 450,000	\$ 450,000										
Facilities	Public Works Garage - Long Term Storage Site	Develop a piece of Exit12A land for public works to dispose of clean excavated material, and other large items requiring long term storage. Former location now part of P1 of Exit 12A.	Carry forward	\$ 100,000	\$ 100,000										
Fire	Fire Hall RTU Replacement x3	Replacement of three (3) Roof Top Air conditioning units	2025-26	\$ 150,000		\$ 150,000									
Fire	Replace 20 Bunker Gear Sets	Replace Due to Age	2025-26	\$ 95,000		\$ 95,000									
Fire	Fire Dept - Road to LaHave River Water Access	Road to LaHave River water access	2026-27	\$ 25,000			\$ 25,000								
Fire	Fire Truck: Replace 2005 Pumper	Replace Due to Age	2026-27	\$ 1,300,000			\$ 1,300,000								
Fire	Replace Breathing Compressor	Replace Due to Age	2028-29	\$ 100,000					\$ 100,000						
Fire	Replace Hurst Rescue Gear R5	Replace Due to Age	2029-30	\$ 65,000						\$ 65,000					
Fleet & Equipment	Sidewalk Plow Replacement Program	Replace trackless sidewalk plows	2025-26	\$ 715,000		\$ 285,000	\$ 180,000						\$ 250,000		
Fleet & Equipment	Truck Replacement Program - Parks	Truck replacement program - EV (subject to electrical capacity at BMA)	2025-26	\$ 440,000		\$ 120,000		\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000	
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	2025-26	\$ 840,000		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 120,000
Fleet & Equipment	Truck Replacement Program - Engineering	Truck replacement program	2025-26	\$ 262,000		\$ 65,000				\$ 65,000			\$ 120,000	\$ 12,000	

**Town of Bridgewater
2025 to 2035 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Fleet & Equipment	Public Works Garage - Tire Storage and Tire Changer	Need to proper storage location of Equipment and Passenger Vehicle Tires , as well as replace shop tire changer	2025-26	\$ 95,000	\$ 65,000				\$ 30,000						
Fleet & Equipment	Equipment - Mini Excavator Replacement Program	Mini Excavator Replacement Program	2025-26	\$ 365,000	\$ 240,000					\$ 125,000					
Fleet & Equipment	Equipment - GPS - Total Robotic System	Replace existing equipment, becoming obsolete	2025-26	\$ 95,000	\$ 15,000							\$ 80,000			
Fleet & Equipment	Equipment - Loader Replacement Program	Loader Replacement Program	2025-26	\$ 800,000	\$ 400,000		\$ 400,000								
Fleet & Equipment	Equipment - Tractor/Loader Replacement Program	Replace Tractor/Loader Program	2026-27	\$ 70,000		\$ 35,000		\$ 35,000							
Fleet & Equipment	Equipment - Asphalt Hot Box/Recycler	Repair potholes with hot asphalt	2026-27	\$ 160,000		\$ 160,000									
Fleet & Equipment	Truck Replacement Program - 5 ton	Replacement Program for 5 ton Trucks.	2026-27	\$ 600,000		\$ 300,000		\$ 300,000							
Fleet & Equipment	Utility Trailer (#411)	Replace 2006 weber utility trailer	2026-27	\$ 12,000		\$ 12,000									
Fleet & Equipment	Vehicle GPS System	GPS Fleet Tracking System	2026-27	\$ 45,000		\$ 45,000									
Fleet & Equipment	Equipment - Compressor (#67) - Tow Behind	Replace 1987 Compressor	2026-27	\$ 20,000		\$ 20,000									
Fleet & Equipment	Equipment - 6" Diesel Pump (#95)	Replace 2009 6" Diesel Pump	2026-27	\$ 60,000		\$ 60,000									
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	2026-27	\$ 360,000		\$ 120,000	\$ 120,000		\$ 120,000						
Fleet & Equipment	Equipment - Vacuum Sweeper Truck	Replace 2017 Sweeper Truck	2026-27	\$ 500,000		\$ 500,000									
Fleet & Equipment	Public Works - Snow blower for Loader	Tenco snow blower	2026-27	\$ 170,000		\$ 170,000									
Fleet & Equipment	Equipment - Forklift Replacement Program	Forklift Replacement Program	2026-27	\$ 30,000		\$ 30,000									
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Replace 2014 Kubota X725 Zero Turn Mower (replace in 2026)	2026-27	\$ 108,000		\$ 16,000	\$ 16,000	\$ 16,000		\$ 20,000		\$ 20,000			\$ 20,000
Fleet & Equipment	Equipment - Boat and Trailer (#76)	Replace Boat and Trailer	2027-28	\$ 20,000			\$ 20,000								
Fleet & Equipment	Wood Chipper (#430)	Replace 1998 Bandit Model 65 Chipper (Replace in 2031)	2030-31	\$ 27,000						\$ 27,000					
Fleet & Equipment	Track Carrier (#416)	Replace 2015 Kubota rubber track carrier (Replacement Year 2030)	2030-31	\$ 25,000						\$ 25,000					
Fleet & Equipment	Equipment - Boom Truck (#105)	Replace 2017 Boom Truck	2032-33	\$ 300,000									\$ 300,000		
Fleet & Equipment	Plate Tamper (#102)	Replace 2013 plate tamper (Replacement Year 2033)	2033-34	\$ 25,000										\$ 25,000	
Fleet & Equipment	Equipment - Backhoe Replacement Program	Backhoe Loader Replacement Program	Carry forward	\$ 575,000	\$ 225,000	\$ 350,000									
Fleet & Equipment	Truck - 5 Ton, International (#84)	Replace 2005 International Dump Truck (Replacement Year 2022)	Carry forward	\$ 275,500	\$ 275,500										
Fleet & Equipment	Truck - 5 Ton, International (#93)	Replace 2009 International Dump Truck	Carry forward	\$ 275,500	\$ 275,500										
Fleet & Equipment	Truck Replacement Program - WWTP	Replace 2013 1/2 Ton with EV	Carry forward	\$ 360,000	\$ 120,000			\$ 120,000		\$ 120,000					
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	2025-26	\$ 2,947,000	\$ 73,000	\$ 614,000	\$ 235,000	\$ 5,000	\$ 670,000	\$ 670,000	\$ 340,000	\$ 340,000			
Parks	Dog Park Lighting	Install sufficient lighting at the dog park to allow for park use in the winter months.	2025-26	\$ 20,000	\$ 20,000										
Parks	GAP Conceptual Plan	Year 1 - Design; Future Years - TBD	2025-26	\$ 1,115,000	\$ 40,000	\$ 475,000	\$ 600,000								
Parks	Park - Winburn Ave Park Development	Trail development and natura play amenities	2025-26	\$ 20,000	\$ 20,000										
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	2025-26	\$ 305,000	\$ 80,000	\$ 75,000	\$ 75,000	\$ 75,000							

**Town of Bridgewater
2025 to 2035 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Parks	Brookside Cemetery - Building Roof Replacement	Installation of metal rooves on Office and Garage.	2025-26	\$ 10,000	\$ 10,000										
Parks	Kinsmen Field - Accessibility	Improving field accessibility for both the spectators and users.	2026-27	\$ 500,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000						
Parks	Brookside Cemetery - Security Camera and Fencing	Expansion of security system and install of fencing	2026-27	\$ 15,000		\$ 15,000									
Parks	Brookside Cemetery - Road resurfacing	Upgrade gravel surface roads over multiple years	2026-27	\$ 90,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Police	Police Vehicle	One Marked Patrol Vehicle	2025-26	\$ 110,000	\$ 110,000										
Police	Police Vehicle	Buy out of lease vehicle	2025-26	\$ 15,000	\$ 15,000										
Police	Police Vehicle	One Marked Patrol Vehicle	2026-27	\$ 70,000		\$ 70,000									
Police	Police - Equipment	Livescan Replacement	2026-27	\$ 45,000		\$ 45,000									
Police	Police Vehicle	Lease Buyout	2027-28	\$ 20,000			\$ 20,000								
Police	Police - Equipment	Mobile Radios	2027-28	\$ 40,000			\$ 40,000								
Police	Police Vehicle	One Electric Vehicle	2028-29	\$ 130,000				\$ 130,000							
Police	Police Vehicle	Replacement of SSRO	2028-29	\$ 60,000				\$ 60,000							
Police	Police Vehicles	Two Marked Patrol Vehicles-one patrol, one traffic (Hybrid)	2029-30	\$ 180,000					\$ 180,000						
Police	Police Vehicle	Replace One Marked Patrol Vehicle (Electric)	2030-31	\$ 130,000						\$ 130,000					
Police	Police - Equipment	Evergreen Half Portable	2031-32	\$ 50,000							\$ 50,000				
Police	Police - Equipment	Replace 1/2 of Evergreen Portable	2032-33	\$ 50,000								\$ 50,000			
Police	Police Vehicle	Replace K-9 Vehicle	2033-34	\$ 95,000									\$ 95,000		
Police	Police Vehicles	Replace 2 Patrol Vehicles (Hybrid)	2034-35	\$ 190,000											\$ 190,000
Transit	Transit Buses - purchase two replacement	Replace two 2019 buses.	2030-31	\$ 600,000						\$ 600,000					
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	Carry forward	\$ 130,730	\$ 46,230	\$ 17,500	\$ 20,000	\$ 16,000	\$ 16,000	\$ 15,000					
Transportation	North Parkade Repairs - Improvements	Deck, Electrical (5- 40 amp plugs) and Aesthetic Improvements, including Elastomeric Waterproofing, potential EV charger location, new railing included	2025-26	\$ 650,000	\$ 150,000	\$ 500,000									
Transportation	Pavement Renewal - Annual 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	2025-26	\$ 6,200,000	\$ 800,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Transportation	Retaining Walls	Replace deteriorating blocks on LaHave Street between Theatre and Town Line with concrete block retaining wall along river bank (220') as well as Victoria Road. Budget includes traffic control	2025-26	\$ 515,000	\$ 15,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000				
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	2025-26	\$ 990,000	\$ 160,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Transportation	Traffic Lights Upgrades - Aberdeen Road / North Street	Intersection improvements	2025-26	\$ 3,100,000	\$ 100,000	\$ 1,500,000	\$ 1,500,000								
Transportation	Veinot Pedestrian Bridge (Wiles Brook) - Design and Construction	Replace existing sidewalk with a 1.5m sidewalk, as well as underground services (sanitary and water) under bridge. Construction in 206-27. This is committed with the PNS	2025-26	\$ 600,000		\$ 600,000									
Transportation	Decorative Lighting - Glen Allan (Gow & Langille)	Replace lighting.	2025-26	\$ 20,000	\$ 20,000										
Transportation	Traffic Lights Upgrades - Aberdeen Road / LaHave Street (NSDPW CSA)	Sidewalk and Bridge Deck Renewal	2025-26	\$ 400,000	\$ 400,000										

**Town of Bridgewater
2025 to 2035 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	2026-27	\$ 910,000		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 250,000	\$ 250,000	\$ 250,000		
Transportation	Guardrail Replacement Program	Annual Repair/Replacement Program to Replace Deteriorated sections or sections that do not meet Safety Standards	2026-27	\$ 10,000		\$ 10,000									
Transportation	Parking Meter Replacement	Two (2) units consistently do not work, require frequent repairs, therefore replacing two (2) units with newer technology	2026-27	\$ 20,000		\$ 20,000									
Transportation	Traffic Study	Update 2021 Study, and determine impacts of development and Exit 12A, Lights at Silvers Hill 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).	2027-28	\$ 50,000			\$ 50,000								
Transportation	Traffic Lights Upgrades - High/Dufferin Street	Optional future watermain on St. Phillips Street. Timing to be determined by Water Utility and MODL	2027-28	\$ 1,625,000			\$ 125,000	\$ 1,500,000							
Transportation	Master Plan Study (Business Park) - St. Phillips Street Optional Future Watermain	Full Road resurfacing after Inflow Reduction Project to include full street repaving, curb and sidewalk from York St to Walnut St	2028-29	\$ 1,500,000				\$ 1,500,000							
Transportation	Pavement Renewal - Dufferin St	Replace broken traffic loops to help improve traffic movement. Install new arms, new bases, new underground. Pave entire intersection	2028-29	\$ 800,000					\$ 400,000	\$ 400,000					
Transportation	Traffic Lights Upgrades - Victoria / Veterans Memorial Bridge	Will need to be completed to accommodate additional traffic volumes as development proceeds (2032-33)	2029-30	\$ 1,100,000					\$ 100,000		\$ 1,000,000				
Transportation	Master Plan Study (Glen Allan) - Corridor Short Term Traffic Upgrades	Needed to accommodate additional traffic volumes as development proceeds (2032-33)	2032-33	\$ 475,000									\$ 475,000		
Transportation	Master Plan Study (Business Park) - Victoria Road Corridor Short Term Traffic Upgrades	Needed to accommodate additional traffic volumes as development proceeds (2032-33)	2032-33	\$ 750,000									\$ 750,000		
Transportation	Master Plan Study (Business Park) - Collector Short Term Traffic Upgrades	Needed to accommodate additional traffic volumes as development proceeds (2032-33)	2032-33	\$ 1,000,000									\$ 1,000,000		
Transportation	Traffic Lights Upgrades - Aberdeen Road / LaHave Street (TOB Project)	Replace old cabinet and failing loops at Aberdeen Road at LaHave Street. Includes poles, arms, bases, light fixtures and underground electrical, right turn lane.	Carry forward	\$ 1,195,000	\$ 45,000	\$ 1,150,000									
Transportation	Crosswalk Improvement Program	Annual program to improve warnings and barrier free access to various crosswalks around Town. Tactile panels to be used (Accessibility Act).	Carry forward	\$ 295,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Transportation	Empire Street - Upgrade Phase 3 & 4 (York to Hillcrest to High) - PAVING ONLY	To coincide with replacement of watermain. Pavement is in poor condition.	Carry forward	\$ 340,000	\$ 340,000										
Wastewater	Pump Station #7 Forcemain renewal	Replace forcemain	2025-26	\$ 65,000		\$ 65,000									
Wastewater	Pump Station # 4	Mechanical & Forcemain Upgrades. As part of the 2018 Sanitary, Stormwater Master Plan.	2025-26	\$ 5,785,000		\$ 578,500			\$ 5,206,500						
Wastewater	Pump Station - Gravity Sewer	Gravity sewer from PS #4 to PS #11. As part of the 2018 Sanitary, Stormwater Master Plan.	2025-26	\$ 8,352,500		\$ 835,250	\$ 7,517,250								
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	2025-26	\$ 60,000		\$ 20,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000

**Town of Bridgewater
2025 to 2035 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Wastewater	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	2025-26	\$ 1,620,000	\$ 320,000	\$ 130,000	\$ 130,000	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Wastewater	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	2025-26	\$ 752,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 130,000	\$ 167,000	
Wastewater	Wastewater Collection - Jubilee Road	Sanitary sewer main replacement and upsizing	2025-26	\$ 1,580,000	\$ 130,000	\$ 1,450,000									
Wastewater	Empire Street - Upgrade Phase 3 & 4 (York to Hillcrest to High) - SANITARY ONLY	To coincide with replacement of watermain. Sewer is in poor condition and undersized.	2025-26	\$ 1,300,000	\$ 1,300,000										
Wastewater	WWTP - Anaerobic Digester Membrane Replacement	Replacement of a failed membrane cover for the anaerobic digester at the WWTP.	2025-26	\$ 550,000	\$ 550,000										
Wastewater	Dominion to Dufferin Street (road, sanitary, and Sidewalk)	gutter, storm, sanitary, and concrete sidewalk. Pipes are aged and undersized. Sanitary to be	2026-27	\$ 1,534,000		\$ 180,000	\$ 1,354,000								
Wastewater	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.	2026-27	\$ 10,825,000		\$ 295,000	\$ 1,430,000	\$ 2,470,000	\$ 1,300,000	\$ 1,820,000	\$ 3,510,000				
Wastewater	Pump Station - Doghouse Replacement	Replace fiberglass doghouse with full building style enclosure. P.S. #6, 15 and 16 to be done	2026-27	\$ 100,000		\$ 50,000	\$ 50,000								
Wastewater	Dufferin Street - Phase 3 - Inflow Reduction/Combined Sewer Overflows	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)	2026-27	\$ 2,051,400		\$ 210,400	\$ 1,841,000								
Wastewater	Pump Station #5 (North Street)	Bypass PS 5 to PS 14. As part of the 2018 Sanitary, Stormwater Master Plan	2027-28	\$ 390,000			\$ 390,000								
Wastewater	LaHave Street Phase I - Replace Sanitary Sewer (PS#3 - Old Bridge)	Replacement of existing sanitary sewer to address sewer capacity issues and develop trunk sewer system	2028-29	\$ 4,647,500				\$ 450,000		\$ 4,197,500					
Wastewater	Pump Station #10 - Pump & External Replacement	WWTP - PS#10 Pump. electrical upgrades and repair MH. As part of 2018 Sanitary, Stormwater Master Plan	2028-29	\$ 390,000				\$ 390,000							
Wastewater	Pump Station # 14	Rebuild and replace PS 14. As part of the 2018 Sanitary, Stormwater Master Plan.	2028-29	\$ 3,042,000				\$ 304,200	\$ 2,737,800						
Wastewater	Downtown Plan - Phase 3	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	2029-30	\$ 2,873,000				\$ 260,000		\$ 2,613,000					
Wastewater	Master Plan Study (Business Park) - Downstream Wastewater Upgrade Allowance	Downstream Wastewater Upgrade Allowance. Development to be monitored and timing of upgrade to be determined based on wastewater loading	2029-30	\$ 2,000,000					\$ 2,000,000						
Wastewater	LaHave Street Phase II - Replace Sanitary Sewer (Old Bridge-Davison)	address sewer capacity issues and develop trunk sewer system	2029-30	\$ 2,915,250					\$ 224,250	\$ 2,691,000					
Wastewater	Gravity Sewer Diversion at Glen Allan Drive to Treatment Plant	development phasing as it will reroute wastewater flows directly to treatment plant and	2033-34	\$ 500,000										\$ 500,000	
Wastewater	Storm Separation - St Phillips project (construction)	Installation of separate storm sewer along St. Phillips while new water line being installed	Carry forward	\$ 5,535,000	\$ 5,535,000										

**Town of Bridgewater
2025 to 2035 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
Wastewater	Storm Separation - St. Phillips Project (Engineering)	Installation of separate storm sewer along St. Phillips while new water line being installed	Carry forward	\$ 60,000	\$ 60,000										
Wastewater	Dufferin Street - Phase 2 - Inflow Reduction/Combined Sewer Overflows	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)	Carry forward	\$ 2,015,000	\$ 250,000		\$ 1,765,000								
Wastewater	Pump Station #6	Rebuild and replace PS 6. As part of the 2018 Sanitary, Stormwater Master Plan.	Carry forward	\$ 3,380,000	\$ 338,000		\$ 3,042,000								
Wastewater	Pump Station #3 Design & Construction	Design, Inspection, Land purchase and construction of PS #3	Carry forward	\$ 7,315,777	\$ 207,777	\$ 7,108,000									
WWTP	WWTP - Blower for boiler	Blower installation	2025-26	\$ 300,000		\$ 300,000									
WWTP	WWTP Expansion	Design of expanded WWTP	2025-26	\$ 15,550,000		\$ 150,000	\$ 400,000	\$ 6,500,000	\$ 6,500,000	\$ 2,000,000					
WWTP	WWTP - Replace Main Building Roof	Replace Roof Based On Study Recommendation (1990)(20 Year Life Span)	2025-26	\$ 250,000		\$ 250,000									
WWTP	WWTP - Positive Cavity Pump	Purchase spare pump essential to operation	2025-26	\$ 50,000		\$ 50,000									
WWTP	WWTP - Motor Starter Disconnect Switch	Installation of disconnect switch for safety.	2025-26	\$ 30,000		\$ 30,000									
WWTP	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). 2029-30 - Replace all fibreglass covers	2026-27	\$ 1,335,100		\$ 422,500			\$ 490,100		\$ 422,500				
WWTP	WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	2026-27	\$ 120,000		\$ 60,000					\$ 60,000				
WWTP	WWTP - Clarifier Refurbish	Chains, sprockets, skimmer, etc.	2028-29	\$ 390,000				\$ 390,000							
WWTP	WWTP - New Overhead Crane	Install New Overhead Crane in Digester Building at WWTP, for servicing centrifuge	2030-31	\$ 200,000						\$ 200,000					
WWTP	WWTP - UV Upgrade/Redundancy & Bar Screen (Design & Replace)	Design UV System for replacement in 2022-23, Construction in 2023-24. Replace Bar Screen.	Carry forward	\$ 1,920,000	\$ 1,920,000										
WWTP	WWTP - Conditional Assessment	Conditional Assessment of Waste Water Treatment Plant	Carry forward	\$ 195,000	\$ 195,000										
WWTP	WWTP - Storm Sewer Separation	Separate local wwtp storm sewer from the wwtp effluent to prevent plant flood	Carry forward	\$ 400,000	\$ 400,000										
TOTAL					\$ 28,922,007	\$ 16,932,250	\$ 26,474,550	\$ 17,011,000	\$ 22,247,700	\$ 11,728,150	\$ 14,663,500	\$ 6,662,500	\$ 4,590,000	\$ 2,323,000	\$ 1,272,000

STRATEGIC PRIORITIES

Strategic Priorities – Fiscal 2025-2026

Corporate Priorities

NOW:

- EXIT 12A/ BUSINESS PARK; CONCEPT PLAN & MARKETING PLAN
- MARKETING LEVY
- WASTEWATER CAPACITY STRATEGY
- ACCESSIBILITY /EDI PLAN
- REGIONAL GROWTH MANAGEMENT
- TRANSPORTATION MASTERPLAN

NEXT:

- ENERGIZE BRIDGEWATER- WHATS NEXT?
- BY-LAW ENFORCEMENT
- DEVELOPMENT CHARGES/INFRASTRUCTURE CHARGES
- TOB LANDS – GLEN ALLEN
- FLOOD RISK MITIGATION
- HOUSING ACTION PLAN
- PUBLIC TRANSIT- EXPANSION PLAN
- TAX RATE STABILITY- OPPS REVIEW
- FLOOD RISK MITIGATION
- DOWNTOWN GROWTH PLAN
- WASTEWATER ULTILITY
- PARKS PLANNING

OTHER

- ASSET MANAGEMENT
- EV PUBLIC INFRASTRUCTURE STR

CAO's Office	Community Development
<ul style="list-style-type: none"> • BY-LAW ENFORCEMENT • ACCESSIBILITY/EDI PLAN • REGIONAL GROWTH MANAGEMENT • TAX RATE STABILITY – OPERATIONS REVIEW • WASTEWATER UTILITY • ASSET MANAGEMENT • Museum Commission Dissolution 	<ul style="list-style-type: none"> • DEVELOPMENT/INFRASTRUCTURE CHARGES • FLOOD RISK MITIGATION • HOUSING ACTION PLAN • PUBLIC TRANSIT EXPANSION • PARKS PLANNING • Generations Active Park- RFP • Wastewater Capacity & Policy Alignment • Community Energy Investment Plan • HWA (Hemlock Bug)- project • Development Reviews • ENERGIZE BRIDGEWATER- WHAT'S NEXT?
Engineering	Finance
<ul style="list-style-type: none"> • DEVELOPMENT/INFRASTRUCTURE CHARGES • WASTEWATER CAPACITY STRATEGY • TRANSPORTATION MASTER PLAN • EV PUBLIC INFRASTRUCTURE PLAN • Operational Work Plan • Capital Plan Implementation – DMAF Focused • Development Plan Reviews • Recruitment/Training 	<ul style="list-style-type: none"> • Time & Attendance Module • Long Range Budget Software • Year-End-Prep
Economic Development	Police / Fire / Emergency Services
<ul style="list-style-type: none"> • EXIT 12A –CONCEPT & MARKETING PLAN • MARKETING LEVY/TOURISM MARKETING STR • DOWNTOWN DEVELOPMENT PLAN • TOB Lands- Glen Allen • MIT REAP – Project Implementation 	<ul style="list-style-type: none"> • Regional Police Discussions /Review • Fire Dept Review

OTHER Identified as important but not as time sensitive as the NOW and NEXT

FACILITIES & SERVICES

FACILITIES AND SERVICES			
Service		2024-25	2025-26
Administration & Finance	Administration, Finance and Town Council	Town Hall	Town Hall
Protective Services	Police Services	25 Sworn Police Officers (4 Provincially funded) 4 Auxiliary Officers/Volunteers 1 Auxiliary Constables, 1 Police Chaplain; and 2 Victim Assistance Volunteers 10 Civilian Staff 6 Full Time Dispatchers 2 Part Time Dispatchers 1 Executive Assistant 1 Operational Secretary 1 IT Support 1 SSP Coordinator (funded by Prov/municipal units)	25 Sworn Police Officers (4 Provincially funded) 4 Auxiliary Officers/Volunteers 1 Auxiliary Constables, 1 Police Chaplain; and 2 Victim Assistance Volunteers 10 Civilian Staff 6 Full Time Dispatchers 2 Part Time Dispatchers 1 Executive Assistant 1 Operational Secretary 1 IT Support 1 SSP Coordinator (funded by Prov/municipal units)
	Fire Fighter Services	47 Volunteer Fire Fighters 11 Junior Fire Fighters	47 Volunteer Fire Fighters 11 Junior Fire Fighters
Engineering and Public Works	Facility Maintenance	Town Hall Public Works Garage Water Treatment Plant (PSC) Wastewater Treatment and Distribution Facility 2 Water Storage Reservoirs (PSC) 4 PRV Chambers (PSC) 6 Dams (PSC) 4 Water Pumping Stations (PSC)	Town Hall Public Works Garage Water Treatment Plant (PSC) Wastewater Treatment and Distribution Facility 2 Water Storage Reservoirs (PSC) 4 PRV Chambers (PSC) 6 Dams (PSC) 4 Water Pumping Stations (PSC)
	Maintenance of Streets	71.30 kms	71.30 kms
	Sidewalks	37.14 kms	37.14 kms
	Curbs	109.27 kms	109.27 kms
	Traffic Lights	11 intersections	11 intersections
Environmental Health Services	Sanitary Sewer	72.85 kms	72.85 kms
	Storm Sewer	55.63 kms	55.63 kms
	Pump Stations	14	14
	Storm Detention Facilities	6	6
	Watermains	100.84 kms	100.84 kms
	Water Pump Stations	4	4
	Water PRV	4	4
	Water Storage Reservoirs	2	2
	Dams	6	6
Solid Waste Collection	MJSB	MJSB	

Service		2024-25	2025-26
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 Allan Park/Trail; Michelin Nature Discovery Park; Glenwood Mill Park Old Town Hills Park, Pine Crest 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	145	150
	Value of Permits	12,064,000.00	12,000,000
	Planning Applications	5	6
	Subdivision of Land	15	15
	New Units Built	128	150
Transit	Transit Buses	2	2
	Transit Route	17 km	17 km
	Transit Facility	BMA	BMA
	Transit Stops	25	25