



 *town of*  
**BRIDGEWATER**

APPROVED 2026 - 2027  
OPERATING & CAPITAL BUDGET

**TOWN OF BRIDGEWATER  
2025-26 BUDGET**

**TABLE OF CONTENTS**

	<b>PAGE #</b>
TABLE OF CONTENTS .....	1 - 2
EXECUTIVE SUMMARY .....	3 - 5

**BUDGET OVERVIEW**

BUDGET HIGHLIGHTS .....	6 - 8
WHERE DO YOUR TAX DOLLARS GO? .....	9
REVENUE DISTRIBUTION .....	10
MANDATORY CONTRIBUTIONS .....	11
REVENUE & RATE HISTORY .....	12
TAX RATES: How Do We Stack Up? .....	13
DEBT PROJECTIONS .....	14
OPERATING RESERVE BUDGET .....	15
CAPITAL RESERVE BUDGET .....	16

**OPERATING**

INTRODUCTION & ORGANIZATIONAL CHART .....	17 - 19
DEPARTMENTAL BUDGET SUMMARY .....	20
ADMINISTRATION .....	21 - 23
FINANCE .....	24 - 25
POLICE .....	26 - 27
FIRE .....	28 - 29
ENGINEERING (including Waste Water, Solid Waste, Arena, Parks & Playgrounds and Transit) .....	30 - 36
TOWN PARKING LOTS .....	37
COMMUNITY DEVELOPMENT (including Planning, Recreation & Culture, and Pool) .....	38 - 41
CARDING MILL .....	42
ENERGIZE BRIDGEWATER .....	43 - 44
LUNENBURG COUNTY MULTI-PURPOSE CENTRE .....	45 - 46
CEMETERY .....	47

TOWN OF BRIDGEWATER  
2025-26 BUDGET

TABLE OF CONTENTS - CONTINUED

	PAGE #
<b>CAPITAL</b>	
CAPITAL BUDGET BY DEPARTMENT .....	48
CAPITAL FUNDING REQUIREMENTS .....	49
10 YEAR CAPITAL FUNDING PROJECTIONS .....	50
CARRY FORWARD CAPITAL BUDGET .....	51 - 52
2026 – 2027 CAPITAL BUDGET .....	53 - 55
2027 – 2028 CAPITAL BUDGET .....	56 - 58
2028 – 2029 CAPITAL BUDGET .....	59 – 61
2029 – 2030 CAPITAL BUDGET .....	62 - 63
2030 – 2031 CAPITAL BUDGET .....	64 - 65
2031 – 2032 CAPITAL BUDGET .....	66 - 67
2032 – 2033 CAPITAL BUDGET .....	68
2033 – 2034 CAPITAL BUDGET .....	69
2034 – 2035 CAPITAL BUDGET .....	70
2035 – 2036 CAPITAL BUDGET .....	71
10 YEAR CAPITAL BUDGET .....	72 - 77
<b>STRATEGIC PRIORITIES</b>	
STRATEGIC PRIORITIES .....	78 - 79
<b>FACILITIES &amp; SERVICES</b>	
FACILITIES & SERVICES .....	80 - 81

## EXECUTIVE SUMMARY

Council has developed its Strategic Priorities which will guide the activities of the Town over the next several years. The 2026-27 Operating and Capital Budget establish the overall direction for the 2026-27 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 business park expansion and development; Exploring development opportunities for Town owned residential lands; Development and implementation of a Tourism Development and Events Strategy; Formalizing a Downtown Business Development Committee and Growth Plan; Development and implementation of a Downtown Activation Strategy; Regional planning and growth engagement ; Investing in infrastructure to accommodate growth; and implementation of a Housing Action Plan to actively address housing needs of Bridgewater's residents.

## EXECUTIVE SUMMARY - CONTINUED

- ✓ **Creating opportunities for Housing** – TOB land for housing initiative; Affordable Housing Incentive Grant Program; and the continued 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; Transition of the Bridgewater Home Upgrade Program and Bridgewise to a regional program; Continued work on the BMA Redevelopment; Plan for the expansion of Transit services into the immediate areas surrounding Bridgewater; Recreation and Culture rebranding at the DesBrisay; and, providing the environment required to facilitate the development of affordable and attainable housing.
- ✓ **Organizational Excellence** – Long-Range Budgeting software; the introduction of a Business Analyst position to assist in identifying opportunities to automate processes with technology improvements; Asset Management Three Year Road Map; Anti-Racism/Equity, Diversity, and Inclusion Implementation Plan; and an Implementation Plan for the 2025-26 Operations Review.
- ✓ **Strong Fiscal Management** – Funding Capital from Operating; Long Range Budget Planning (Operating and Capital); ; Reviewing the feasibility of a wastewater utility to ensure a sustainable model for wastewater infrastructure improvements; Marketing Levy used to fund events tourism related initiatives; and, Establishing development charges to aid in funding infrastructure required to accommodate growth; Comprehensive review of user fees; Continued sourcing of grants to offset operational and capital costs.
- ✓ **Embracing 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; Focused internal organizational training and awareness; and the implementation an updated Accessibility Plan.



## OPERATING BUDGET OVERVIEW

The proposed budget results in no increase in the tax rate. The tax rates remain at 2025-26 levels, being:

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

Gross Operating Expenditures in 2026/27 Operating Budget amount to **\$35,688,241**

Gross Capital Expenditures in the 2026/27 Capital Budget amount to **\$31,354,750** with additional projects carried forward from previous fiscal years to be completed amounting to **\$38,075,257**

# BUDGET OVERVIEW

## BUDGET HIGHLIGHTS

The 2026-27 Operating and Capital Budget has been developed to align with Council's Strategic Priorities. Through the implementation of the 2026-27 Budget, Council will achieve the following:

### *COMMUNITY PROSPERITY*

- Energize Bridgewater: \$327,000
  - Community Energy Investment Plan - Continued Implementation which will generate energy opportunities for investment and energy saving opportunities for our residents, through: 1) Transition to Regional Home Upgrade Navigator Program; and 2) Transition of Bridgewise technology to a community partner for continued development.
- Capital investment in infrastructure required to support growth/development.
  - Wastewater infrastructure: \$23.7 M; \$40.6 M including carry forward projects
  - Road upgrades: \$800,000 for pavement management, plus intersection and road upgrades as part of larger stormwater and wastewater work (Dufferin; Jubilee)
  - Sidewalk improvements: \$160,000
  - Business Park infrastructure: \$ 340,000 (power and site planning) (\$17.5 M in total)
  - Park development \$708,000
  - Wastewater Capacity Strategy
- Land Sales and Marketing Strategy for Exit 12A, with commencement of land sales \$ 245,000
- Development of a Tourism Development and Events Strategy, including a Major Events Fund \$105,000 (staff resource and event fund)
- Downtown Growth Plan with the goal of activating public spaces and increasing economic activity downtown,
- Housing Action Plan – Land for Housing, Affordable Housing Incentive Program: \$200,000; Planning policy and zoning review; E-Permitting

## BUDGET HIGHLIGHTS – CONTINUED

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

- Continued investment in Public Transit – Bus stop improvements/Shelters: \$63,000 (carry-forward); continuing increased service hours and transit service expansion regionally.
- Hosting community events: \$99,000 (Canada Day: \$26,800; Christmas on the LaHave: \$37,800; Harvest Moon Festival \$15,000; Music on the Riverbank \$10,000; other events \$10,000) and the establishment of a Major Events Fund \$25,000
- Reducing Energy Poverty – PACE Program, establishment of a regional Home Upgrades Navigator with MODL
- Support for Pro Kids remove financial barriers to youth and participation in activities and programs \$27,500
- Support to Non-Profit Organizations: \$249,216 (Grants \$75,000; Sponsorships \$42,500; Tax Exemption \$131,716)
- Low Income – Tax Reduction \$70,000
- Provision and maintenance of recreational facilities \$3.3 M (Operations and Capital: LCLC; parks and playgrounds and outdoor pool)
- Implementation of Accessibility Action Plan- Resource support \$43,566
- Collaborate with regional partners in an Anti-Racism, Equity, Diversity, and Inclusion Plan implementation \$ 20,000; development TOB organizational EDI Plan and implementation \$15,000
- Investment in Emergency Response Services
  - Fire Protection: \$1,805,748 (net)
  - Police Protection: \$4,974,772 (net)
  - REMO: \$59,972

### *ENSURE FISCAL RESPONSIBILITY*

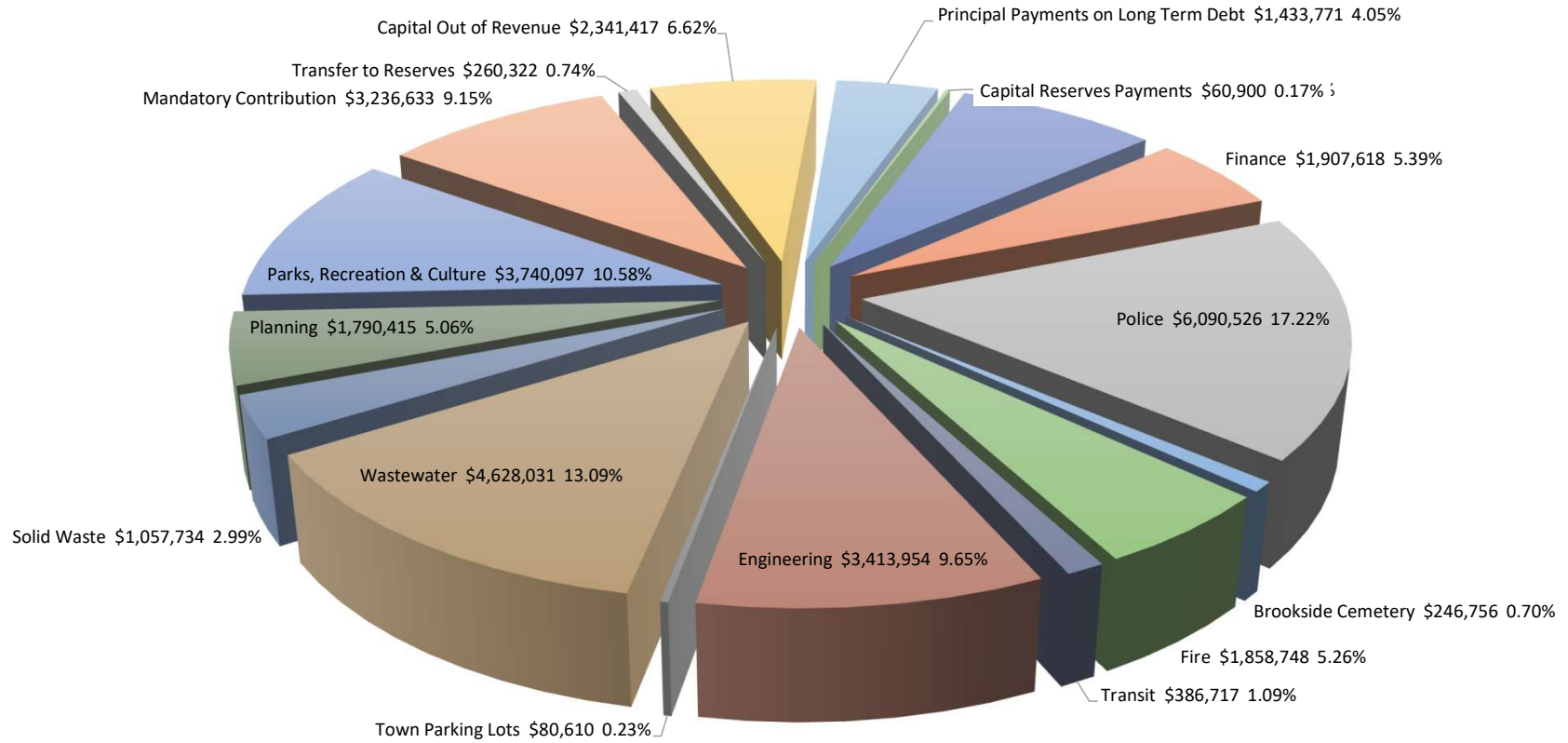
- Asset Management Road Map and program development
- Continual sourcing of grants to lessen the costs to provide services and undertake initiatives, \$13.1 M Capital; \$878 K Operating (excludes transfers and police revenue)
- Long range budgeting software and Laserfiche workflow investment \$60,000
- Development Charges/Infrastructure Charges \$120,000
- Contributing to reserves (\$ 1.57 M wastewater reserve transfer)

## BUDGET HIGHLIGHTS – CONTINUED

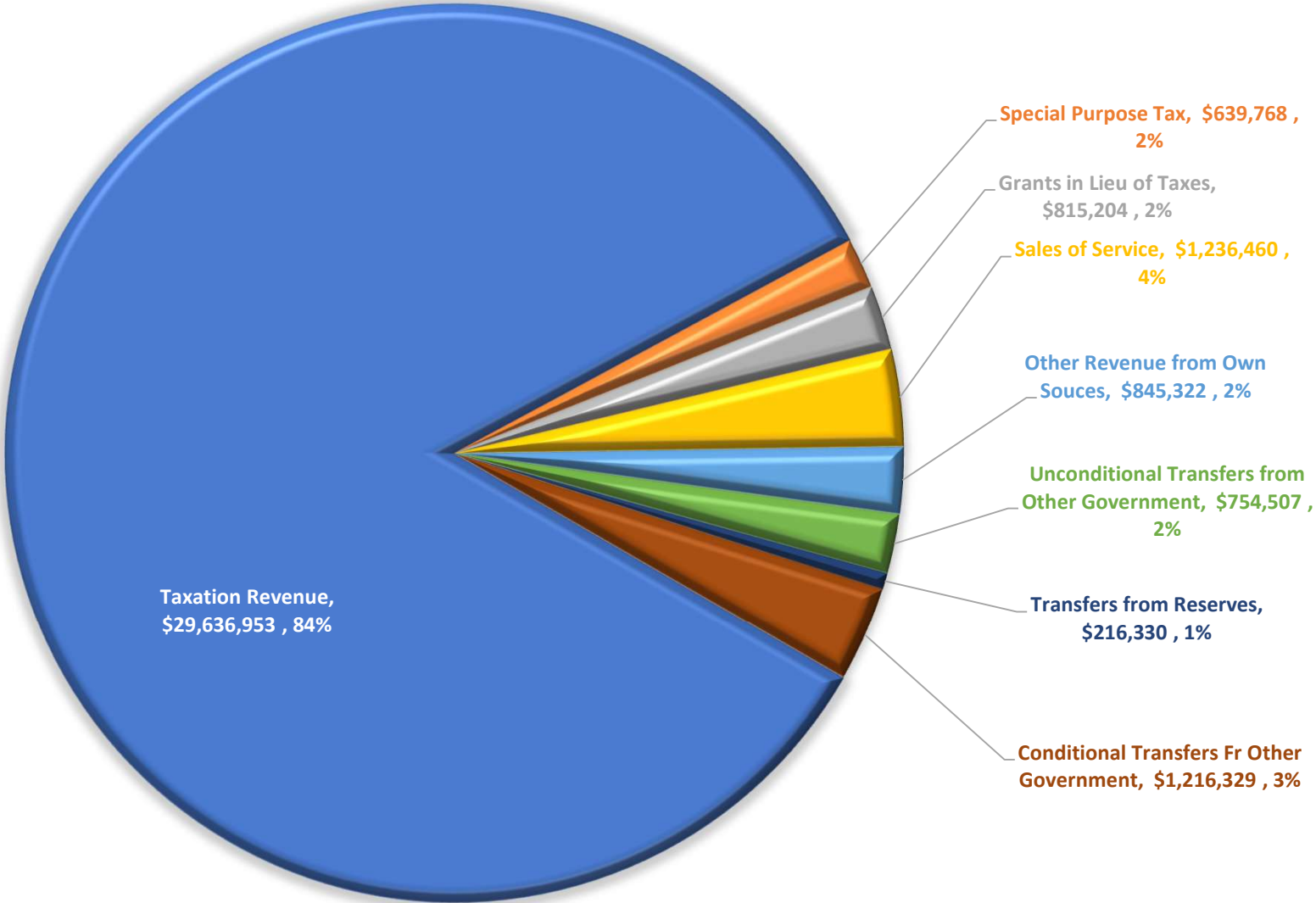
### *IDENTIFY OPPORTUNITIES FOR ORGANIZATIONAL EXCELLENCE*

- Wastewater Utility feasibility assessment \$30,000
- 2025-26 Operations Review Implementation Plan
- Building organization capacity in Equity, Diversity and Inclusion
- Asset Management- Three Year Road Map
- Long range budgeting software
- Business Process Solutions Analyst position \$120,000

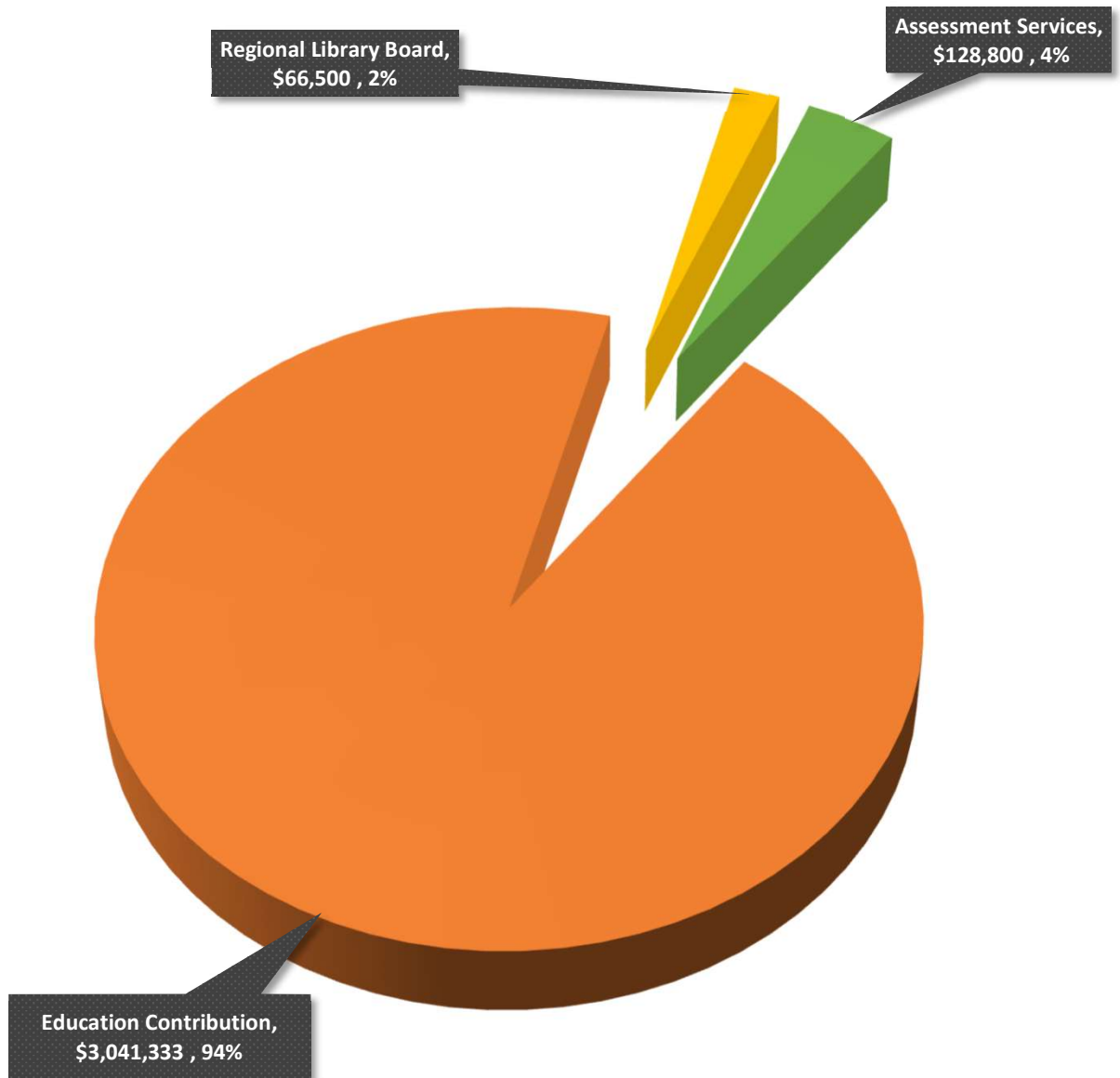
## Where do Your Tax Dollars Go?



# Revenue Distribution



# Mandatory Contributions



**Town of Bridgewater  
Revenue and Rate History**

<b>Table A - Taxes</b>				
	2024-25	<b>2025-26</b>	<b>2026-27</b>	% Increase
Residential Assessment (\$)	\$ 714,485,400	\$ 773,057,500	<b>\$ 836,053,300</b>	8.1%
Revenue	\$ 13,217,980	\$ 14,301,564	<b>\$ 15,466,986</b>	8.1%
Commercial Assessment (\$)	\$ 198,042,500	\$ 208,934,100	<b>\$ 214,456,000</b>	2.6%
Revenue (see note below)	\$ 8,060,330	\$ 8,503,618	<b>\$ 8,728,359</b>	2.6%
Residential Tax Rate per 100	\$ 1.85	\$ 1.85	<b>\$ 1.85</b>	0.0%
Commercial Tax Rate per 100	\$ 4.07	\$ 4.07	<b>\$ 4.07</b>	0.0%

<b>Table B - Sewer Charges</b>				
	2024-25	<b>2025-26</b>	<b>2026-27</b>	% Increase
Residential Sewer Revenue	\$ 2,859,451	\$ 2,867,357	<b>\$ 4,838,517</b>	68.7%
Residential Sewer Rate	\$ 518	\$ 565	<b>\$ 661</b>	17.0%
Commercial Sewer Revenue	\$ 660,873	\$ 665,753	<b>\$ 1,268,210</b>	90.5%
Commercial Sewer Rate	\$ 1,109	\$ 1,220	<b>\$ 1,597</b>	30.9%
Other Sewer Revenue (various rates)	\$ 67,682	\$ 135,454	<b>\$ 230,913</b>	70.5%

## Tax Rates: How Do We Stack Up?

### *Residential Tax Rate*

<b>Municipal Unit</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Town of Antigonish	1.11	1.13	1.30	
Town of Truro	1.85*	1.85*	1.85*	
Town of Amherst	1.67	1.67	1.67	
Town of Yarmouth	1.69**	1.69**	1.71**	
Town of Wolfville	1.53	1.4655**	1.47	
Town of Kentville	1.52	1.4262**		
Town of New Glasgow	1.84*	1.84**	1.84	
<b>Town of Bridgewater</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>

\* Plus \$0.0525- road preservation tax

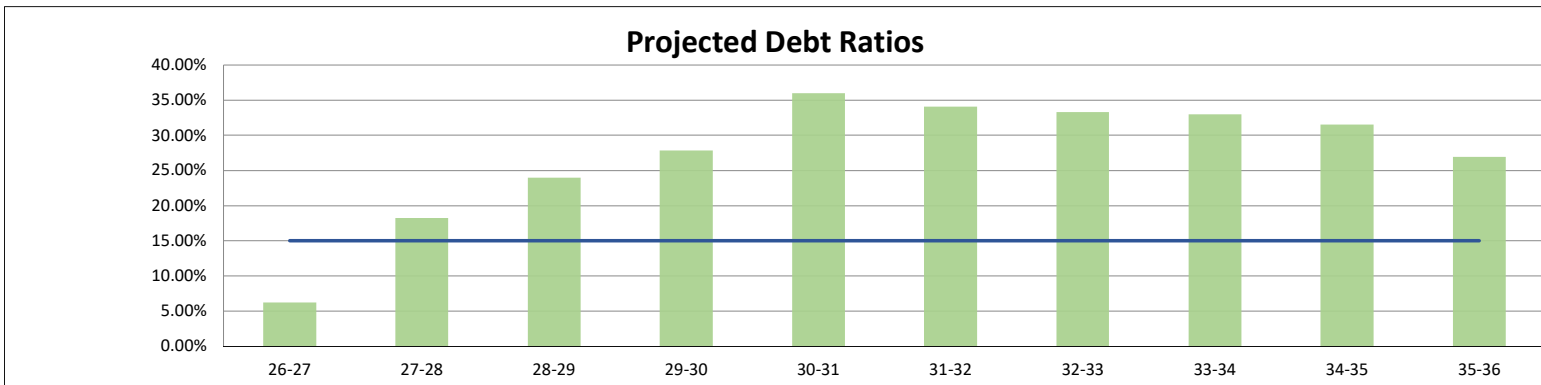
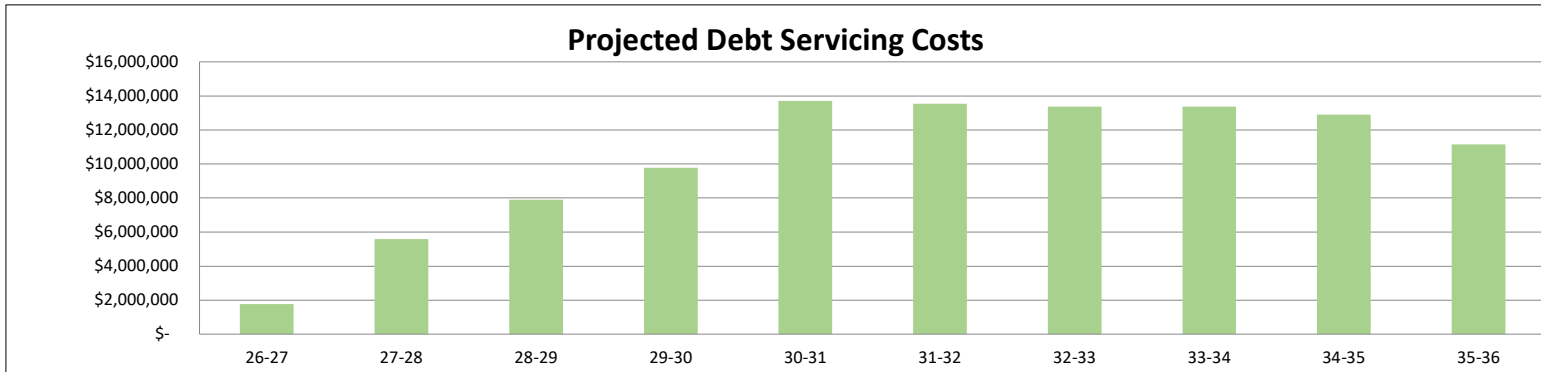
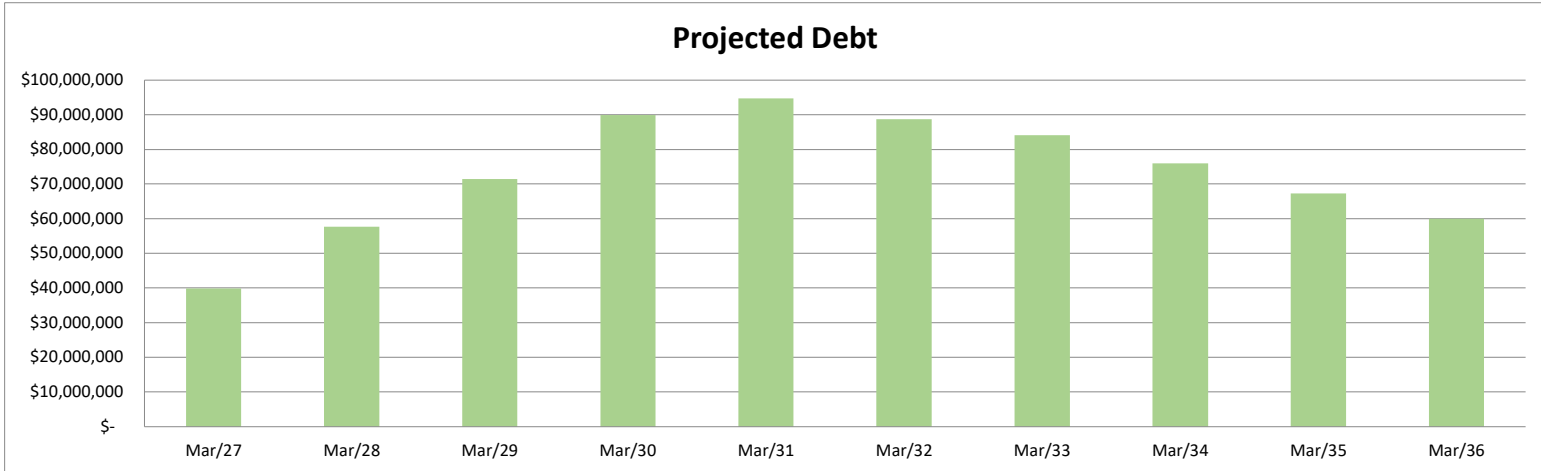
\*\* Rate excludes solid waste

### *Commercial Tax Rate*

<b>Municipal Unit</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025-26</b>	<b>2026/27</b>
Town of Antigonish	2.63	2.65	2.90	
Town of Truro	4.50*	4.50*	4.50	
Town of Amherst	4.47	4.47	4.47	
Town of Yarmouth	4.31*	4.31*	4.35	
Town of Wolfville	3.63	3.5655*	3.57	
Town of Kentville	3.50	3.5145*		
Town of New Glasgow	4.45*	4.45	4.45	
<b>Town of Bridgewater</b>	<b>4.07</b>	<b>4.07</b>	<b>4.07</b>	<b>4.07</b>

\*Excludes additional area rates and special taxes established separately

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



**Town of Bridgewater  
2026-27 Proposed Operating Reserve Budget**

	Balance April 1, 2025	2025-26 Projected	Est. Balance April 1, 2026	2026-27 Budget		Est. Balance April 1, 2027
				Transfers In	Transfers Out	
<b>Museum</b>						
Museum Endowment Accounts	\$ 19,122	\$ 450	\$ 19,572	\$ 450	\$ -	\$ 20,022
<b>Parks, Recreation and Culture</b>						
Bridgewater Skate Park	8,858	-	8,858	-	-	8,858
Canada Day	8,000	-	8,000	-	-	8,000
Donations for Off-leash Dog Park	13,431	-	13,431	-	-	13,431
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>98,433</u>	<u>-</u>	<u>98,433</u>	<u>-</u>	<u>-</u>	<u>98,433</u>
<b>Other Designated</b>						
Balloon Payment for Debenture 36-A-1	173,064	21,633	194,697	21,633	-	216,330
Business Park Expansion Reserve	1,596,949	-	1,596,949	-	(1,549,000)	47,949
Capital from Operating - Carryforward	1,432,504	(264,838)	1,167,666	-	(1,167,666)	-
Cemetery Projects	86,196	8,500	94,696	12,500	-	107,196
COVID Safe Restart	5,186	(5,186)	-	-	-	-
Designated Community Project Funds	11,305	(11,305)	-	-	-	-
Fresh Air Films	8,468	-	8,468	-	-	8,468
Future Changes in Landfill Closure Estimate	37,291	-	37,291	-	-	37,291
Future Downtown Development	40,000	-	40,000	-	-	40,000
Interest Reserve	794,899	230,000	1,024,899	200,000	-	1,224,899
IT Reserve	27,354	-	27,354	-	-	27,354
Liability Claims	25,317	-	25,317	-	-	25,317
Marketing Levy	-	100,000	100,000	-	-	100,000
Parking	90,022	11,647	101,669	-	-	101,669
Police Reserve	1,828,558	200,000	2,028,558	200,000	-	2,228,558
Retaining Walls	12,000	-	12,000	-	-	12,000
Smart Cities Reserve	511,128	(415,000)	96,128	-	(96,128)	-
Snow Clearing	125,000	-	125,000	-	-	125,000
Solid Waste Reserve - EPR	-	-	-	254,000	-	254,000
Transit	324,204	-	324,204	-	(23,530)	300,674
Waste Water Betterment	411,539	235,000	646,539	115,000	(17,333)	744,206
Waste Water Reserve	3,195,257	1,045,454	4,240,711	1,574,515	(487,378)	5,327,848
	<u>10,736,240</u>	<u>1,155,905</u>	<u>11,892,145</u>	<u>2,377,648</u>	<u>(3,341,035)</u>	<u>10,928,758</u>
Undesignated Operating Reserve	10,163,020	446,692	10,609,712	-	(5,083,176)	5,526,536
Special Purpose Tax Reserve	631,253	189,177	820,430	236,893	-	1,057,323
<b>Total</b>	<u>\$ 21,648,067</u>	<u>\$ 1,792,224</u>	<u>\$ 23,440,292</u>	<u>\$ 2,614,991</u>	<u>\$ (8,424,211)</u>	<u>\$ 17,631,072</u>

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

<b>General Capital Reserve</b>	2025-26		2026-27 Budget
	Budget	Projected	
Balance, beginning of year	\$ 3,221,434	\$ 3,221,434	\$ 3,285,121
Add:			
Interest on Loans	9,000	4,872	2,436
Interest Income	75,000	83,815	75,000
Sale of Land	-	-	-
Less:			
Capital Budget Funding	(625,000)	(25,000)	(600,000)
<b>Balance, end of year</b>	<b>2,680,434</b>	<b>3,285,121</b>	<b>2,762,557</b>
Capital Reserve Loans Outstanding	(60,900)	(60,900)	-
<b>Available Balance</b>	<b>\$ 2,619,534</b>	<b>\$ 3,224,221</b>	<b>\$ 2,762,557</b>

<b>Gas Tax Reserve</b>	2025-26		2026-27 Budget
	Budget	Projected	
Balance, beginning of year	\$ 1,282,112	\$ 1,282,112	\$ 685,516
Add:			
Gas Tax Funding Received	725,000	758,092	725,000
Interest Earned	30,000	59,312	30,000
Less:			
Capital Budget Funding	(1,684,000)	(1,414,000)	(980,000)
<b>Balance, end of year</b>	<b>\$ 353,112</b>	<b>\$ 685,516</b>	<b>\$ 460,516</b>

# 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 Pijiniuskaq 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.

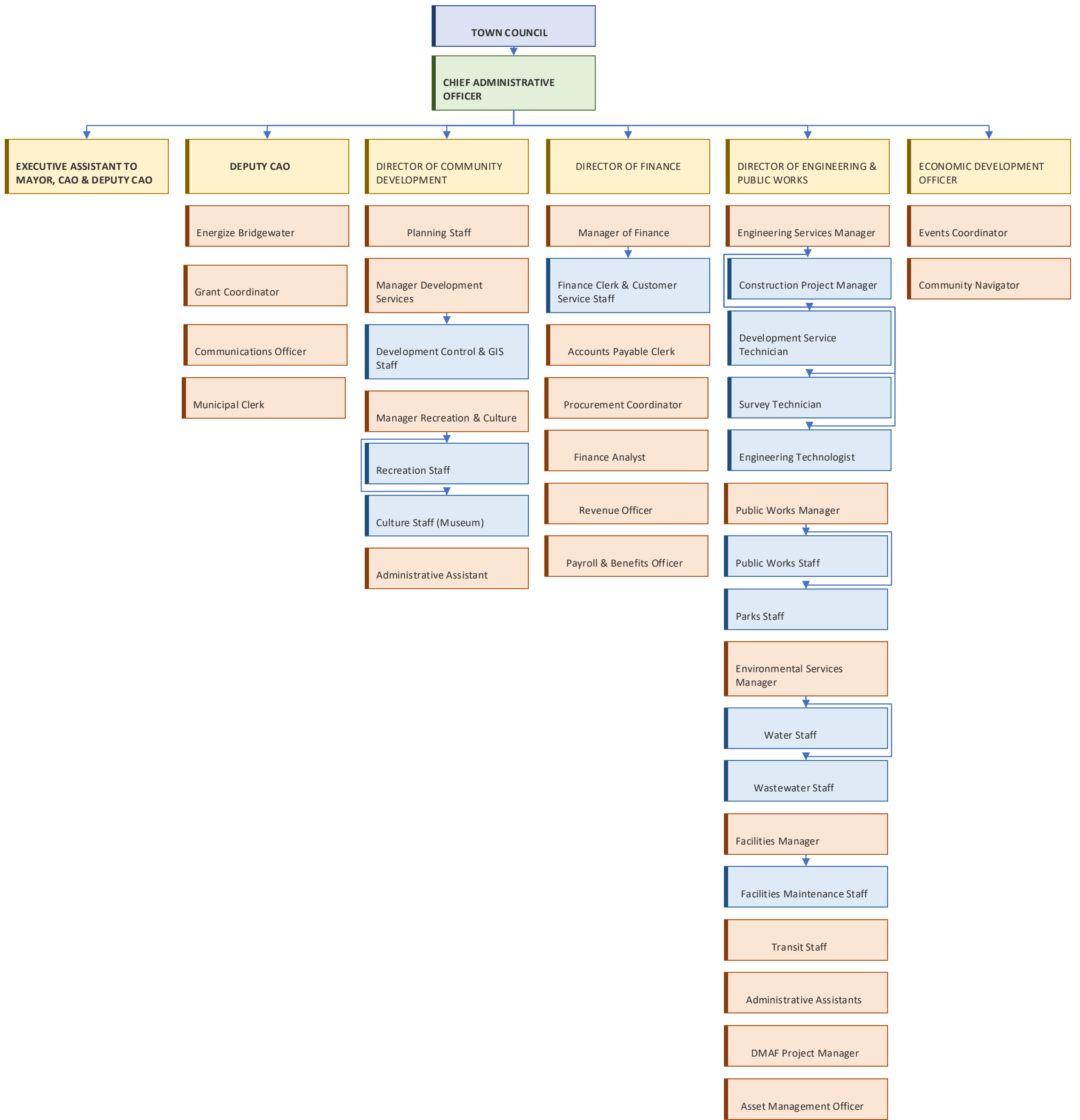
## Governance Profile

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 and March 2026 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 2026. 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, Data Governance, EDI, Accessibility , 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 and Asset Management)
5. Police (Bridgewater Police Commission oversees service)
6. Fire Services



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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Administration Services	\$ 92,956	\$ 130,456	\$ 122,956	\$ 99,000	\$ 12,500	\$ 209,456	\$ 116,500	125.3%
Financial Services	26,022,098	26,617,128	27,575,336	216,330	-	27,791,666	1,769,568	6.8%
Police Services	1,151,540	1,151,540	1,145,754	-	30,000	1,115,754	(35,786)	-3.1%
Fire Services	3,000	6,000	3,000	50,000	-	53,000	50,000	1666.7%
Engineering Services	8,750	8,750	13,750	-	-	13,750	5,000	57.1%
Wastewater Management	3,987,478	4,147,304	4,843,531	-	215,500	4,628,031	640,553	16.1%
Solid Waste Management	6,500	6,500	8,000	197,156	-	205,156	198,656	3056.2%
Transit Services	104,200	238,000	80,500	77,700	5,000	153,200	49,000	47.0%
Town Parking Lots	28,000	28,000	31,000	-	-	31,000	3,000	10.7%
Planning Services	611,650	552,625	109,400	605,663	-	715,063	103,413	16.9%
Recreation & Culture	637,864	623,866	406,475	-	159,253	247,222	(390,642)	-61.2%
Swimming Pool	72,050	70,450	78,150	-	27,500	50,650	(21,400)	-29.7%
Bridgewater Memorial Arena	11,900	11,900	12,525	-	-	12,525	625	5.3%
Parks & Playgrounds	15,000	15,000	17,000	-	-	17,000	2,000	13.3%
Events	15,500	10,300	15,200	-	-	15,200	(300)	-1.9%
Brookside Cemetery	91,746	88,246	102,200	-	-	102,200	10,454	11.4%
Energize Bridgewater Project Multipurpose Center	1,415,965	1,389,465	371,919	-	44,551	327,368	(1,088,597)	-76.9%
	-	-	-	-	-	-	-	-
	<u>34,276,197</u>	<u>35,095,530</u>	<u>34,936,696</u>	<u>1,245,849</u>	<u>494,304</u>	<u>35,688,241</u>	<u>1,412,044</u>	<u>4.1%</u>
<b>EXPENDITURES:</b>								
Administration Services	2,745,967	2,749,167	2,660,557	566,703	525,260	2,702,000	43,967	1.6%
Financial Services	8,252,600	8,115,620	8,289,694	995,967	45,000	9,240,661	(988,061)	-12.0%
Police Services	5,823,183	5,878,668	5,978,526	117,000	5,000	6,090,526	(267,343)	-4.6%
Fire Services	1,824,685	1,820,830	1,861,393	85,855	88,500	1,858,748	(34,063)	-1.9%
Engineering Services	3,156,812	3,195,712	3,256,223	215,031	57,300	3,413,954	(257,142)	-8.1%
Wastewater Management	3,987,478	3,990,478	4,506,865	332,986	211,820	4,628,031	(640,553)	-16.1%
Solid Waste Management	1,213,415	1,213,415	1,047,734	10,000	-	1,057,734	155,681	12.8%
Transit Services	351,322	389,822	376,717	10,000	-	386,717	(35,395)	-10.1%
Town Parking lots	85,558	85,558	74,610	16,000	10,000	80,610	4,948	5.8%
Planning Services	1,768,953	1,511,853	1,604,552	185,863	-	1,790,415	(21,462)	-1.2%
Recreation & Culture	1,007,507	1,004,026	1,016,675	149,138	150,000	1,015,813	(8,306)	-0.8%
Swimming Pool	132,045	133,564	145,789	1,206	28,300	118,695	13,350	10.1%
Bridgewater Memorial Arena	69,728	69,728	106,003	15,015	-	121,018	(51,290)	-73.6%
Parks & Playgrounds	631,715	641,465	624,514	27,515	23,000	629,029	2,686	0.4%
Events	106,553	101,233	109,624	25,000	10,000	124,624	(18,071)	-17.0%
Brookside Cemetery	216,724	218,974	226,550	22,706	2,500	246,756	(30,032)	-13.9%
Energize Bridgewater Project Multipurpose Center	1,415,965	1,389,465	490,929	48,539	212,100	327,368	1,088,597	76.9%
	1,485,987	1,485,987	1,855,542	-	-	1,855,542	(369,555)	-24.9%
	<u>34,276,197</u>	<u>33,995,565</u>	<u>34,232,497</u>	<u>2,824,524</u>	<u>1,368,780</u>	<u>35,688,241</u>	<u>(1,412,044)</u>	<u>-4.1%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ -</u>	<u>\$ (1,099,965)</u>	<u>\$ (704,199)</u>	<u>\$ 1,578,675</u>	<u>\$ 874,476</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, Economic Development initiatives, Inter-municipal negotiations, contract negotiations and the sourcing and administration of grants to fund strategic initiatives and economic initiatives.

**Key Priorities for 2026-27**

1. Regional Growth Management
2. Tax Rate Stability -Implementation Plan for Operations Review
3. Regional EDI Implementation Plan/TOB internal Plan
4. Energize Bridgewater -Transition Plan
5. By-law Enforcement- Issue Identification

**Economic Development Priorities**

1. Exit 12A Marketing/Land Sales
2. Downtown Development Plan
3. Tourism Development and Events Development Plan

**Service Improvements:**

- Business Park Expansion
- EDI Plan- Implementation/Internal Capacity Bldg.
- Tourism and Events development
- Operations Review Implementation - TBD

**Service Reductions:**

- Asset Management – moved to Engineering Services
- Privacy/Data Governance- moved to Municipal Joint Services Board

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Grants - Admin	\$ 12,500	\$ 50,000	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ (12,500)	-100.0%
Grants - Other	-	-	-	-	-	-	-	-
Licensing & Permits	1,831	1,831	1,831	-	-	1,831	-	0.0%
Marketing Levy	75,000	75,000	105,000	-	-	105,000	30,000	40.0%
Other Administration	3,625	3,625	3,625	99,000	-	102,625	99,000	2731.0%
	<u>92,956</u>	<u>130,456</u>	<u>122,956</u>	<u>99,000</u>	<u>12,500</u>	<u>209,456</u>	<u>116,500</u>	<u>125.3%</u>
<b>EXPENDITURES:</b>								
Mayor	88,965	88,965	91,249	-	-	91,249	(2,284)	-2.6%
Council	210,248	210,248	215,173	-	-	215,173	(4,925)	-2.3%
Other Legislative Services	85,500	85,500	48,200	40,000	-	88,200	(2,700)	-3.2%
Administration	1,253,953	1,253,953	1,099,197	149,105	204,400	1,043,902	210,051	16.8%
Employee Management	175,750	175,750	188,750	-	-	188,750	(13,000)	-7.4%
Conventions & Delegations	23,000	25,500	30,000	-	-	30,000	(7,000)	-30.4%
Emergency Measures	49,028	49,028	59,972	-	-	59,972	(10,944)	-22.3%
Intergovernmental Relations	10,400	10,400	11,500	-	-	11,500	(1,100)	-10.6%
Grants - DCPF	-	-	-	-	-	-	-	-
Other								
Web Site Development	6,000	6,000	6,000	-	-	6,000	-	0.0%
Community Navigation	5,000	5,000	5,000	-	-	5,000	-	0.0%
Sundry	19,000	19,000	19,000	-	-	19,000	-	0.0%
Economic Development	297,777	297,777	366,370	312,598	105,000	573,968	(276,191)	-92.8%
Healthcare Retention/Recruitment	-	-	-	-	-	-	-	-
Visitor Information Centre	-	700	-	-	-	-	-	-
Regional EDI	40,000	40,000	40,000	15,000	20,000	35,000	5,000	12.5%
Contingencies	422,146	422,146	422,146	-	195,860	226,286	195,860	46.4%
Library Common Area	59,200	59,200	58,000	50,000	-	108,000	(48,800)	-82.4%
	<u>2,745,967</u>	<u>2,749,167</u>	<u>2,660,557</u>	<u>566,703</u>	<u>525,260</u>	<u>2,702,000</u>	<u>43,967</u>	<u>1.6%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 2,653,011</u>	<u>\$ 2,618,711</u>	<u>\$ 2,537,601</u>	<u>\$ 467,703</u>	<u>\$ 512,760</u>	<u>\$ 2,492,544</u>	<u>\$ 160,467</u>	<u>6.0%</u>

## Events Schedule of Revenue and Expenditures

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Christmas on the LaHave	\$ 3,300	\$ 3,300	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ (300)	-9.1%
Canada Day	12,200	7,000	12,200	-	-	12,200	-	0.0%
	<u>15,500</u>	<u>10,300</u>	<u>15,200</u>	<u>-</u>	<u>-</u>	<u>15,200</u>	<u>(300)</u>	<u>-1.9%</u>
<b>EXPENDITURES:</b>								
Christmas on the LaHave	35,353	35,353	37,824	-	-	37,824	(2,471)	-7.0%
Canada Day	36,200	30,880	26,800	-	-	26,800	9,400	26.0%
Major Events	-	-	-	25,000	-	25,000	(25,000)	-
Other Community Events	35,000	35,000	45,000	-	10,000	35,000	-	0.0%
	<u>106,553</u>	<u>101,233</u>	<u>109,624</u>	<u>25,000</u>	<u>10,000</u>	<u>124,624</u>	<u>(18,071)</u>	<u>-17.0%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 91,053</u>	<u>\$ 90,933</u>	<u>\$ 94,424</u>	<u>\$ 25,000</u>	<u>\$ 10,000</u>	<u>\$ 109,424</u>	<u>\$ (18,371)</u>	<u>-20.2%</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 2026-27**

1. Wastewater Strategy – Rate Transition Strategy
2. Waste Water Utility- Feasibility Update
3. Use of Technology to Improve Processes and Controls
4. Procurement Policy Review
5. Long Term Operating Budget (Software) & long-term capital and debt management

**Service Increases:**

- Time & Attendance – efficiencies & improved controls
- Internal Control Improvements
- Business Process Systems Analyst

**Service Reductions:**

- No service reductions

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Taxable Property	\$ 22,878,683	\$ 22,866,708	\$ 24,273,160	\$ -	\$ -	\$ 24,273,160	\$ 1,394,477	6.1%
Business Property	133,879	140,195	135,762	-	-	135,762	1,883	1.4%
General Government	38,000	38,000	36,350	-	-	36,350	(1,650)	-4.3%
Life Center Charges	598,432	598,731	639,768	-	-	639,768	41,336	6.9%
Grants in Lieu of Taxes	796,640	807,030	815,204	-	-	815,204	18,564	2.3%
Financial	311,962	341,962	320,585	-	-	320,585	8,623	2.8%
Conditional Transfers Fr Other Govt	754,502	754,502	754,507	-	-	754,507	5	0.0%
Trans From Reserves	10,000	10,000	-	216,330	-	216,330	206,330	2063.3%
Deed Transfer Tax	500,000	1,060,000	600,000	-	-	600,000	100,000	20.0%
	<u>26,022,098</u>	<u>26,617,128</u>	<u>27,575,336</u>	<u>216,330</u>	<u>-</u>	<u>27,791,666</u>	<u>1,769,568</u>	<u>6.8%</u>
<b>EXPENDITURES:</b>								
Financial Operations	985,294	993,294	974,929	162,630	45,000	1,092,559	(107,265)	-10.9%
Taxation	208,805	192,454	221,866	-	-	221,866	(13,061)	-6.3%
Information Management	379,000	379,000	373,000	20,000	-	393,000	(14,000)	-3.7%
General Risk Management	79,950	115,022	144,480	-	-	144,480	(64,530)	-80.7%
Debt Charges	947,233	830,233	928,464	559,337	-	1,487,801	(540,568)	-57.1%
Transfers to Own Reserves								
Sinking Fund Requirements	21,633	21,633	21,633	-	-	21,633	-	0.0%
Allow For Uncollected Accounts	10,000	-	10,000	-	-	10,000	-	0.0%
Transfers to Reserves	250,664	250,664	228,689	254,000	-	482,689	(232,025)	-92.6%
Bridgewater Museum Commission	195,267	158,566	-	-	-	-	195,267	100.0%
Assessment Appeals	50,000	50,000	50,000	-	-	50,000	-	0.0%
General Capital Fund	2,107,333	2,107,333	2,100,000	-	-	2,100,000	7,333	0.3%
Conditional Transfers	3,017,421	3,017,421	3,236,633	-	-	3,236,633	(219,212)	-7.3%
Extraordinary & Special Items	-	-	-	-	-	-	-	-
	<u>8,252,600</u>	<u>8,115,620</u>	<u>8,289,694</u>	<u>995,967</u>	<u>45,000</u>	<u>9,240,661</u>	<u>(988,061)</u>	<u>-12.0%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ (17,769,498)</u>	<u>\$ (18,501,508)</u>	<u>\$ (19,285,642)</u>	<u>\$ 779,637</u>	<u>\$ 45,000</u>	<u>\$ (18,551,005)</u>	<u>\$ 781,507</u>	<u>-4.4%</u>

## Police Services

### Departmental Description and Function

The Bridgewater Police Service is located at 45 Exhibition Drive, Bridgewater. The Police Service consists of 25 Police Officers (22 Officers paid for by Bridgewater taxpayers and 3 Officers paid for by the Province), and 12 civilian staff (8 Dispatchers [6 Full-Time & 2 Part-Time], 1 Operational Secretary, 1 Office Administrator, 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 needs and expectations. The Board assists the Police Chief in the creation of programs and strategies to implement priorities, objectives of special programs and services:

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Integrated Street Crime Enforcement Unit</li> <li>• CRU - Community Response Unit</li> <li>• School Safety Resource Officer</li> <li>• Criminal Investigation Division</li> <li>• Drug Recognition Evaluator (DRE)</li> </ul> | <ul style="list-style-type: none"> <li>• Identification Services</li> <li>• Integrated CISNS Local Intelligence Unit</li> <li>• K-9 Unit</li> <li>• By-Law Enforcement</li> <li>• Traffic Enforcement Unit</li> </ul> |
|--|---|

**Service Increases:**

- No service increases

**Service Reductions:**

- No service reductions

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Police Grants	\$ 338,540	\$ 338,540	\$ 330,754	\$ -	\$ -	\$ 330,754	\$ (7,786)	-2.3%
Police Fees for Services	500,000	500,000	500,000	-	-	500,000	-	0.0%
Own Sources	10,000	10,000	7,000	-	-	7,000	(3,000)	-30.0%
Fines	138,000	138,000	143,000	-	-	143,000	5,000	3.6%
Other Police Revenues	165,000	165,000	165,000	-	30,000	135,000	(30,000)	-18.2%
	<u>1,151,540</u>	<u>1,151,540</u>	<u>1,145,754</u>	<u>-</u>	<u>30,000</u>	<u>1,115,754</u>	<u>(35,786)</u>	<u>-3.1%</u>
<b>EXPENDITURES:</b>								
Police Commission	8,000	8,000	8,000	-	-	8,000	-	0.0%
Administration	635,053	653,053	622,117	95,000	5,000	712,117	(77,064)	-12.1%
Crime Investigation	4,092,573	4,109,573	4,245,457	-	-	4,245,457	(152,884)	-3.7%
Training	31,700	31,750	27,000	20,000	-	47,000	(15,300)	-48.3%
Building Maintenance	366,705	367,205	375,622	2,000	-	377,622	(10,917)	-3.0%
Police Automotive Services	120,675	122,010	111,490	-	-	111,490	9,185	7.6%
Detention & Custody	20,000	20,000	20,000	-	-	20,000	-	0.0%
Other								
Private Duty	6,000	6,000	4,000	-	-	4,000	2,000	33.3%
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	9,000	-	-	9,000	(1,000)	-12.5%
Computer Hardware/IT Peripherals	45,000	45,000	45,000	-	-	45,000	-	0.0%
Small Equipment	45,000	45,000	45,000	-	-	45,000	-	0.0%
Operating Reserves	200,000	200,000	200,000	-	-	200,000	-	0.0%
Crossing Guards	7,565	7,565	8,094	-	-	8,094	(529)	-7.0%
Law Enforcement	177,540	196,140	198,374	-	-	198,374	(20,834)	-11.7%
	<u>5,823,183</u>	<u>5,878,668</u>	<u>5,978,526</u>	<u>117,000</u>	<u>5,000</u>	<u>6,090,526</u>	<u>(267,343)</u>	<u>-4.6%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 4,671,643</u>	<u>\$ 4,727,128</u>	<u>\$ 4,832,772</u>	<u>\$ 117,000</u>	<u>\$ (25,000)</u>	<u>\$ 4,974,772</u>	<u>\$ (303,129)</u>	<u>-6.5%</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 twelve (12) 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**

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Fire Department	\$ 3,000	\$ 6,000	\$ 3,000	\$ 50,000	\$ -	\$ 53,000	\$ 50,000	1666.7%
	<u>3,000</u>	<u>6,000</u>	<u>3,000</u>	<u>50,000</u>	<u>-</u>	<u>53,000</u>	<u>50,000</u>	<u>1666.7%</u>
<b>EXPENDITURES:</b>								
Administration	90,921	90,921	97,219	50,000	-	147,219	(56,298)	-61.9%
Fire Department Band	11,574	11,574	12,562	-	-	12,562	(988)	-8.5%
Fire Fighting Force	208,045	208,045	224,065	-	50,000	174,065	33,980	16.3%
Dispatching Services	13,500	13,500	13,500	-	-	13,500	-	0.0%
Training	45,500	40,600	45,500	-	-	45,500	-	0.0%
Building Maintenance	194,237	195,282	203,521	11,045	-	214,566	(20,329)	-10.5%
Fire Fighting Equipment	162,810	162,810	167,800	24,810	38,500	154,110	8,700	5.3%
Personal Protection Equipment	14,000	14,000	15,000	-	-	15,000	(1,000)	-7.1%
Fire Protection Rates	1,066,726	1,066,726	1,066,726	-	-	1,066,726	-	0.0%
Debt Charges - Fire Services	17,372	17,372	15,500	-	-	15,500	1,872	10.8%
	<u>1,824,685</u>	<u>1,820,830</u>	<u>1,861,393</u>	<u>85,855</u>	<u>88,500</u>	<u>1,858,748</u>	<u>(34,063)</u>	<u>-1.9%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 1,821,685</u>	<u>\$ 1,814,830</u>	<u>\$ 1,858,393</u>	<u>\$ 35,855</u>	<u>\$ 88,500</u>	<u>\$ 1,805,748</u>	<u>\$ 15,937</u>	<u>0.9%</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 2026-2027**

1. Asset Management – Recruitment of vacant position (Asset Management Coordinator), 3-year Road Map
2. Wastewater Capacity Strategy – WWTP Expansion, Funding Application, Development Charges, Offsetting Program, Utility
3. Regional Growth Management – Technical Resource
4. Business Park Expansion – Technical Resource, Power Installation, Design/Construction Standards (DACs) Review
5. Public Transit Expansion – Agreement, Procurement of buses, Route Analysis and Implementation
6. Park Planning & Development – GAP Design and Construction, Winburn Park
7. Capital Plan – Wastewater (DMAF Focus), Water, Exit 12A, Fleet & Equipment, Roads, Parks, Sidewalks, Transit, and Facilities
8. Operations and Maintenance
9. Development Plan Reviews
10. Review of Inspection Programs – Bridges
11. Plan for Public Works Garage Expansion

**Service Increases:**

- PSC (Water) – Non-Union Position
- Facility Custodian – Union Position

**Service Reductions:**

- No service reductions

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Engineering Other - Grants	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ -	0.0%
Grants - PNS	-	-	-	-	-	-	-	-
Miscellaneous	5,250	5,250	10,250	-	-	10,250	5,000	95.2%
	<u>8,750</u>	<u>8,750</u>	<u>13,750</u>	<u>-</u>	<u>-</u>	<u>13,750</u>	<u>5,000</u>	<u>57.1%</u>
<b>EXPENDITURES:</b>								
Town Hall Operation	345,758	350,308	352,631	2,000	5,000	349,631	(3,873)	-1.1%
Engineering Administration	925,810	925,810	1,045,584	11,000	5,000	1,051,584	(125,774)	-13.6%
General Equipment	502,611	564,011	527,045	91,000	26,800	591,245	(88,634)	-17.6%
Small Tools & Equipment	47,500	47,500	47,500	3,000	8,000	42,500	5,000	10.5%
Public Works Garage	170,327	170,327	172,941	17,031	-	189,972	(19,645)	-11.5%
Roads & Streets	91,600	85,600	107,000	-	-	107,000	(15,400)	-16.8%
Curb Maintenance	30,100	31,600	28,600	-	-	28,600	1,500	5.0%
Sidewalk Maintenance	41,100	41,100	37,100	-	-	37,100	4,000	9.7%
Storm Sewer Maintenance	104,524	90,374	103,245	-	12,500	90,745	13,779	13.2%
Snow Clearing	443,950	443,950	443,950	-	-	443,950	-	0.0%
Street Cleaning	53,200	53,200	53,200	-	-	53,200	-	0.0%
Bridges & Drainage	14,150	10,250	10,450	5,000	-	15,450	(1,300)	-9.2%
Street Lighting	246,434	246,434	250,532	-	-	250,532	(4,098)	-1.7%
Traffic Services	248,839	246,339	192,061	86,000	-	278,061	(29,222)	-11.7%
Parking/Beautification	59,687	57,687	68,987	-	-	68,987	(9,300)	-15.6%
Debt Charges - Engineering	131,222	131,222	125,397	-	-	125,397	5,825	4.4%
Internal Cost Allocation	(300,000)	(300,000)	(310,000)	-	-	(310,000)	10,000	-3.3%
	<u>3,156,812</u>	<u>3,195,712</u>	<u>3,256,223</u>	<u>215,031</u>	<u>57,300</u>	<u>3,413,954</u>	<u>(257,142)</u>	<u>-8.1%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 3,148,062</u>	<u>\$ 3,186,962</u>	<u>\$ 3,242,473</u>	<u>\$ 215,031</u>	<u>\$ 57,300</u>	<u>\$ 3,400,204</u>	<u>\$ (252,142)</u>	<u>-8.0%</u>

## Wastewater Management Schedule of Revenue and Expenditures

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Wastewater Annual Charges	\$ 3,656,978	\$ 3,696,804	\$ 4,508,031	\$ -	\$ -	\$ 4,508,031	\$ 851,053	23.3%
Betterment Charges	115,000	235,000	120,000	-	-	120,000	5,000	4.3%
Grants	215,500	215,500	215,500	-	215,500	-	(215,500)	-100.0%
	<u>3,987,478</u>	<u>4,147,304</u>	<u>4,843,531</u>	<u>-</u>	<u>215,500</u>	<u>4,628,031</u>	<u>640,553</u>	<u>16.1%</u>
<b>EXPENDITURES:</b>								
Sewage Collection System	343,200	228,700	332,700	25,000	185,500	172,200	171,000	49.8%
Sewage Lift Station	316,013	324,613	306,322	-	15,000	291,322	24,691	7.8%
Building Management	1,412,322	1,424,322	1,480,065	4,006	11,320	1,472,751	(60,429)	-4.3%
Wastewater Equipment	4,000	4,000	4,000	-	-	4,000	-	0.0%
Administration & General	182,835	148,401	164,644	30,000	-	194,644	(11,809)	-6.5%
Debt Charges - Wastewater	198,817	198,817	157,965	-	-	157,965	40,852	20.5%
Debt Charges - Capital Reserve Loan	4,112	4,112	4,112	-	-	4,112	-	0.0%
Debenture Repayment - WW	121,125	121,125	121,125	273,980	-	395,105	(273,980)	-226.2%
Capital from Operating	154,667	154,667	241,417	-	-	241,417	(86,750)	-56.1%
Transfer to Reserves - Wastewater	1,135,387	1,146,721	1,574,515	-	-	1,574,515	(439,128)	-38.7%
Transfer to Reserves - Betterment Chrg	115,000	235,000	120,000	-	-	120,000	(5,000)	-4.3%
	<u>3,987,478</u>	<u>3,990,478</u>	<u>4,506,865</u>	<u>332,986</u>	<u>211,820</u>	<u>4,628,031</u>	<u>(640,553)</u>	<u>-16.1%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ -</u>	<u>\$ (156,826)</u>	<u>\$ (336,666)</u>	<u>\$ 332,986</u>	<u>\$ (3,680)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

## Solid Waste Management Schedule of Revenue and Expenditures

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Other Solid Waste Revenues	\$ 6,500	\$ 6,500	\$ 8,000	\$ 197,156	\$ -	\$ 205,156	\$ 198,656	3056.2%
	<u>6,500</u>	<u>6,500</u>	<u>8,000</u>	<u>197,156</u>	<u>-</u>	<u>205,156</u>	<u>198,656</u>	<u>3056.2%</u>
<b>EXPENDITURES:</b>								
Garbage & Waste Collection								
Waste Site Expenditures	688,000	688,000	520,000	-	-	520,000	168,000	24.4%
Labour - Regular	25,000	25,000	25,000	-	-	25,000	-	0.0%
Overtime	400	400	400	-	-	400	-	0.0%
Vehicle Charges	3,500	3,500	3,500	-	-	3,500	-	0.0%
Material	1,500	1,500	1,500	10,000	-	11,500	(10,000)	-666.7%
Contractual Services	8,700	8,700	9,250	-	-	9,250	(550)	-6.3%
Garbage Contract	463,500	463,500	463,500	-	-	463,500	-	0.0%
Green Carts	6,500	6,500	8,000	-	-	8,000	(1,500)	-23.1%
Calendars	1,750	1,750	2,500	-	-	2,500	(750)	-42.9%
Region 6 Solid Waste Management	14,565	14,565	14,084	-	-	14,084	481	3.3%
	<u>1,213,415</u>	<u>1,213,415</u>	<u>1,047,734</u>	<u>10,000</u>	<u>-</u>	<u>1,057,734</u>	<u>155,681</u>	<u>12.8%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 1,206,915</u>	<u>\$ 1,206,915</u>	<u>\$ 1,039,734</u>	<u>\$ (187,156)</u>	<u>\$ -</u>	<u>\$ 852,578</u>	<u>\$ 354,337</u>	<u>29.4%</u>

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Other Revenue	\$ 11,900	\$ 11,900	\$ 12,525	\$ -	\$ -	\$ 12,525	\$ 625	5.3%
	<u>11,900</u>	<u>11,900</u>	<u>12,525</u>	<u>-</u>	<u>-</u>	<u>12,525</u>	<u>625</u>	<u>5.3%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	1,650	1,650	22,893	-	-	<b>22,893</b>	(21,243)	-1287.5%
Office & Other	650	650	1,000	-	-	<b>1,000</b>	(350)	-53.8%
Maintenance & Repairs	11,150	11,150	16,150	12,000	-	<b>28,150</b>	(17,000)	-152.5%
Debt Charges - Arena	13,228	13,228	8,650	-	-	<b>8,650</b>	4,578	34.6%
Building Maintenance								
Electrical Services	25,500	25,500	30,000	-	-	<b>30,000</b>	(4,500)	-17.6%
Water & Sewer	2,100	2,100	2,300	-	-	<b>2,300</b>	(200)	-9.5%
Insurance	7,050	7,050	18,980	-	-	<b>18,980</b>	(11,930)	-169.2%
Janitorial Services/Supplies	8,400	8,400	6,030	3,015	-	<b>9,045</b>	(645)	-7.7%
	<u>69,728</u>	<u>69,728</u>	<u>106,003</u>	<u>15,015</u>	<u>-</u>	<u><b>121,018</b></u>	<u>(51,290)</u>	<u>-73.6%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u><u>\$ 57,828</u></u>	<u><u>\$ 57,828</u></u>	<u><u>\$ 93,478</u></u>	<u><u>\$ 15,015</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 108,493</u></u>	<u><u>\$ (50,665)</u></u>	<u><u>-87.6%</u></u>

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Grants, Donations & Fees	\$ 15,000	\$ 15,000	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ 2,000	13.3%
	<u>15,000</u>	<u>15,000</u>	<u>17,000</u>	<u>-</u>	<u>-</u>	<u>17,000</u>	<u>2,000</u>	<u>13.3%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	192,426	192,426	198,733	-	-	198,733	(6,307)	-3.3%
Professional Development & travel	8,350	9,800	7,850	1,000	-	8,850	(500)	-6.0%
Parks Maintenance	132,700	132,700	120,730	-	15,000	105,730	26,970	20.3%
Administrative Fees	8,971	8,971	7,040	-	-	7,040	1,931	21.5%
Equipment Maintenance	17,500	17,500	15,500	-	-	15,500	2,000	11.4%
Vehicle Maintenance	52,735	54,435	55,635	1,500	-	57,135	(4,400)	-8.3%
<b>Parks</b>								
Active Parks & Trails	62,780	62,780	64,780	-	-	64,780	(2,000)	-3.2%
Leisure Parks	20,180	20,180	19,405	-	-	19,405	775	3.8%
Playgrounds	17,800	20,000	20,000	6,000	-	26,000	(8,200)	-46.1%
Sports Fields	84,872	84,872	87,490	2,000	8,000	81,490	3,382	4.0%
Waterfront Parks	58,801	63,201	58,551	14,515	-	73,066	(14,265)	-24.3%
Pocket Parks	14,600	14,600	13,800	2,500	-	16,300	(1,700)	-11.6%
Internal Cost Allocations	(40,000)	(40,000)	(45,000)	-	-	(45,000)	5,000	-12.5%
	<u>631,715</u>	<u>641,465</u>	<u>624,514</u>	<u>27,515</u>	<u>23,000</u>	<u>629,029</u>	<u>2,686</u>	<u>0.4%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 616,715</u>	<u>\$ 626,465</u>	<u>\$ 607,514</u>	<u>\$ 27,515</u>	<u>\$ 23,000</u>	<u>\$ 612,029</u>	<u>\$ 4,686</u>	<u>0.8%</u>

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Transit Admin Sales	\$ 73,000	\$ 73,000	\$ 80,500	\$ -	\$ -	\$ 80,500	\$ 7,500	10.3%
Transit Grants	31,200	165,000	-	77,700	5,000	72,700	41,500	133.0%
	<u>104,200</u>	<u>238,000</u>	<u>80,500</u>	<u>77,700</u>	<u>5,000</u>	<u>153,200</u>	<u>49,000</u>	<u>47.0%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	218,260	218,260	228,997	-	-	228,997	(10,737)	-4.9%
Administration	25,103	25,603	23,120	5,000	-	28,120	(3,017)	-12.0%
Maintenance	55,600	93,600	79,100	5,000	-	84,100	(28,500)	-51.3%
Gas, Diesel & Oil	51,859	51,859	45,000	-	-	45,000	6,859	13.2%
Miscellaneous	500	500	500	-	-	500	-	0.0%
	<u>351,322</u>	<u>389,822</u>	<u>376,717</u>	<u>10,000</u>	<u>-</u>	<u>386,717</u>	<u>(35,395)</u>	<u>-10.1%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 247,122</u>	<u>\$ 151,822</u>	<u>\$ 296,217</u>	<u>\$ (67,700)</u>	<u>\$ (5,000)</u>	<u>\$ 233,517</u>	<u>\$ 13,605</u>	<u>5.5%</u>

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Parking Permits/Income	\$ 28,000	\$ 28,000	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ 3,000	10.7%
	<u>28,000</u>	<u>28,000</u>	<u>31,000</u>	<u>-</u>	<u>-</u>	<u>31,000</u>	<u>3,000</u>	<u>10.7%</u>
<b>EXPENDITURES:</b>								
Administration	10,964	10,964	7,680	2,000	-	9,680	1,284	11.7%
Town Center Parking Lot	17,800	17,800	7,950	12,000	-	19,950	(2,150)	-12.1%
O'Neil Parking Lot	20,457	20,457	20,075	1,000	-	21,075	(618)	-3.0%
Town Hall Parking Lot	7,150	7,150	7,150	-	-	7,150	-	0.0%
North Parkade	29,187	29,187	31,755	1,000	10,000	22,755	6,432	22.0%
	<u>85,558</u>	<u>85,558</u>	<u>74,610</u>	<u>16,000</u>	<u>10,000</u>	<u>80,610</u>	<u>4,948</u>	<u>5.8%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 57,558</u>	<u>\$ 57,558</u>	<u>\$ 43,610</u>	<u>\$ 16,000</u>	<u>\$ 10,000</u>	<u>\$ 49,610</u>	<u>\$ 7,948</u>	<u>13.8%</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 & Cultural Services; and, Sustainability. The Department consists of various technical staff including Development Officers, Planners, GIS Specialist, Recreation professionals, Museum professionals, and Administrative Assistants. Building and fire inspection services are provided through a regional inspection services agreement in partnership with the District of Lunenburg.

Planning and development services include review of development proposals for permitting or policy and by-law amendments, negotiation of development agreements, review and approval of subdivision of land, inspections and compliance of the land use by-law. The department also leads strategic efforts in active and public transportation, placemaking, housing, heritage, invasive species, climate change and other planning priorities of Council. Recreation and cultural services include, seasonal programming, field and facility rentals, equipment loan programs, active living initiatives, and the community gardens and foodscapes projects. As well as the running of the outdoor pool and two museums: the DesBrisay Museum and the Wile Carding Mill Museum on behalf of the Nova Scotia Museum, the only surviving nineteenth-century carding mill in Nova Scotia.

#### Key Priorities for 2026/27

1. Wastewater Capacity Strategy
2. Park Planning & Development
3. Public Transit Expansion
4. Development Charges
5. Recreation and Museum Integration
6. Housing Action Plan

#### Ongoing responsibilities

- Land Use Planning & Development Control
- Recreation and Cultural Programming, including DesBrisay & Wile Carding Mill Museums
- Implementation of Various Town Plans: Open Space (2021), Physical Activity Strategy (2021), Active Transportation (2020), Community Energy Investment Plan (2018)

#### Service Increases:

- Public Transit Expansion
- Recreation and Museum Integratino

#### Service Reductions:

- No service reductions

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Planning Department	\$ 13,950	\$ 13,950	\$ 7,200	\$ -	\$ -	\$ 7,200	\$ (6,750)	-48.4%
Planning - Other	2,000	2,800	2,200	-	-	2,200	200	10.0%
Planning - Grants	530,700	415,875	-	605,663	-	605,663	74,963	14.1%
Building and Development Fees	65,000	120,000	100,000	-	-	100,000	35,000	53.8%
	<u>611,650</u>	<u>552,625</u>	<u>109,400</u>	<u>605,663</u>	<u>-</u>	<u>715,063</u>	<u>103,413</u>	<u>16.9%</u>
<b>EXPENDITURES:</b>								
Administration	875,453	877,353	930,166	-	-	930,166	(54,713)	-6.2%
Community Development	53,000	53,000	36,500	10,000	-	46,500	6,500	12.3%
Other Environmental Services	5,000	5,000	-	-	-	-	5,000	100.0%
Sustainability Plan	-	-	-	-	-	-	-	-
Housing Action Plan	526,500	281,500	425,763	116,500	-	542,263	(15,763)	-3.0%
Active Transportation	5,000	5,000	1,000	-	-	1,000	4,000	80.0%
Regional Inspection Services	304,000	290,000	211,123	59,363	-	270,486	33,514	11.0%
	<u>1,768,953</u>	<u>1,511,853</u>	<u>1,604,552</u>	<u>185,863</u>	<u>-</u>	<u>1,790,415</u>	<u>(58,976)</u>	<u>-3.3%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 1,157,303</u>	<u>\$ 959,228</u>	<u>\$ 1,495,152</u>	<u>\$ (419,800)</u>	<u>\$ -</u>	<u>\$ 1,075,352</u>	<u>\$ 44,437</u>	<u>3.8%</u>

**Recreation & Culture  
Schedule of Revenue and Expenditures**

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Rec. & Culture Administration	\$ 151,650	\$ 151,650	\$ 146,650	\$ -	\$ 143,000	\$ 3,650	\$ (148,000)	-97.6%
Sales & Rentals	2,400	2,830	4,160	-	-	4,160	1,760	73.3%
Grants	234,047	248,979	218,465	-	14,753	203,712	(30,335)	-13.0%
Sponsorships	29,600	34,025	11,000	-	1,500	9,500	(20,100)	-67.9%
Programming	23,400	26,316	26,200	-	-	26,200	2,800	12.0%
Other Revenues	1,500	1,500	-	-	-	-	(1,500)	-100.0%
Museum Funding From Tax Rate	195,267	158,566	-	-	-	-	(195,267)	-100.0%
	<u>637,864</u>	<u>623,866</u>	<u>406,475</u>	<u>-</u>	<u>159,253</u>	<u>247,222</u>	<u>(390,642)</u>	<u>-61.2%</u>
<b>EXPENDITURES:</b>								
Administration	512,312	492,512	522,751	105,986	-	628,737	(116,425)	-22.7%
Facility	52,445	61,445	78,712	43,152	-	121,864	(69,419)	-132.4%
Programming	93,900	94,088	89,000	-	-	89,000	4,900	5.2%
Exhibits	35,150	42,281	30,500	-	-	30,500	4,650	13.2%
Collections	2,000	2,000	2,000	-	-	2,000	-	0.0%
MPAL	30,000	30,000	30,000	-	-	30,000	-	0.0%
Community Garden	11,000	11,000	28,000	-	-	28,000	(17,000)	-154.5%
HWA	270,000	270,000	234,712	-	150,000	84,712	185,288	68.6%
Gift Shop	700	700	1,000	-	-	1,000	(300)	-42.9%
	<u>1,007,507</u>	<u>1,004,026</u>	<u>1,016,675</u>	<u>149,138</u>	<u>150,000</u>	<u>1,015,813</u>	<u>(8,306)</u>	<u>-0.8%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 369,643</u>	<u>\$ 380,160</u>	<u>\$ 610,200</u>	<u>\$ 149,138</u>	<u>\$ (9,253)</u>	<u>\$ 768,591</u>	<u>\$ (398,948)</u>	<u>-107.9%</u>

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Rentals & Fees	\$ 14,550	\$ 10,550	\$ 12,150	\$ -	\$ -	\$ 12,150	\$ (2,400)	-16.5%
Sponsorships	30,000	32,400	38,500	-	-	38,500	\$ 8,500	28.3%
Grant Revenue	27,500	27,500	27,500	-	27,500	-	(27,500)	-100.0%
	<u>72,050</u>	<u>70,450</u>	<u>78,150</u>	<u>-</u>	<u>27,500</u>	<u>50,650</u>	<u>(21,400)</u>	<u>-29.7%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	61,270	61,270	77,477	1,206	-	78,683	(17,413)	-28.4%
Administration	1,000	1,000	400	-	-	400	600	60.0%
Building Maintenance	67,875	70,143	65,912	-	27,500	38,412	29,463	43.4%
Program Expenses	1,900	1,151	2,000	-	800	1,200	700	36.8%
	<u>132,045</u>	<u>133,564</u>	<u>145,789</u>	<u>1,206</u>	<u>28,300</u>	<u>118,695</u>	<u>13,350</u>	<u>10.1%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 59,995</u>	<u>\$ 63,114</u>	<u>\$ 67,639</u>	<u>\$ 1,206</u>	<u>\$ 800</u>	<u>\$ 68,045</u>	<u>\$ (8,050)</u>	<u>-13.4%</u>

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Grants	\$ 69,672	\$ 59,672	\$ 59,672	\$ -	\$ 59,672	\$ -	\$ (69,672)	-100.0%
Other Revenue	27,011	30,594	23,231	-	23,231	-	(27,011)	-100.0%
	<u>96,683</u>	<u>90,266</u>	<u>82,903</u>	<u>-</u>	<u>82,903</u>	<u>-</u>	<u>(96,683)</u>	<u>-100.0%</u>
<b>EXPENDITURES:</b>								
Salaries & Benefits	45,000	37,000	24,000	-	24,000	-	45,000	100.0%
Administration	42,087	37,897	27,250	-	27,250	-	42,087	100.0%
Professional Development	500	500	500	-	500	-	500	100.0%
Building Maintenance	9,096	14,869	8,825	-	8,825	-	9,096	100.0%
	<u>96,683</u>	<u>90,266</u>	<u>60,575</u>	<u>-</u>	<u>60,575</u>	<u>-</u>	<u>96,683</u>	<u>100.0%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (22,328)</u>	<u>\$ -</u>	<u>\$ (22,328)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</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. The main project components included the Energize Bridgewater Home Upgrades program, a Coordinated Access service, and a community-wide Energy Management Information System (Bridgewise). The funding agreement had a project completion date of March 31, 2026. The funder has agreed to an extension to September 2026 to see a transition of the Homes Upgrade Program Navigation Services to a regional program, and Bridgewise to a community partner.

#### Key Priorities for 2026/27

1. Energize Bridgewater – Transition of Home Upgrades Navigation Service to a Regional Services; and Bridgewise to community partner

#### Service Increases:

- Regional Home Upgrades Navigation Service-permanent service

#### Service Reductions:

- No longer funding Coordinated Access system
- Bridgewise discontinued by the Town and transitioned to a community partner

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

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Smart Cities Challenge	\$ 940,000	\$ 940,000	\$ 298,990	\$ -	\$ -	\$ 298,990	\$ (641,010)	-68%
ACOA Grants	44,551	44,551	44,551	-	44,551	-	(44,551)	-100%
In-kind Contribution - Town	126,729	126,729	28,378	-	-	28,378	(98,351)	-78%
Transfer from Reserves	304,685	278,185	-	-	-	-	(304,685)	-100%
	<u>1,415,965</u>	<u>1,389,465</u>	<u>371,919</u>	<u>-</u>	<u>44,551</u>	<u>327,368</u>	<u>(1,088,597)</u>	<u>-77%</u>
<b>EXPENDITURES:</b>								
Prog. Gov., Mgmt & Eval	1,049,986	1,007,486	244,509	48,539	167,100	125,948	924,038	88%
Coordinated Access System	62,599	62,599	-	-	-	-	62,599	100%
Housing Energy Mgmt System	258,380	274,380	201,420	-	-	201,420	56,960	22%
Community Energy System	45,000	45,000	45,000	-	45,000	-	45,000	100%
	<u>1,415,965</u>	<u>1,389,465</u>	<u>490,929</u>	<u>48,539</u>	<u>212,100</u>	<u>327,368</u>	<u>1,088,597</u>	<u>77%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 119,010</u>	<u>\$ 48,539</u>	<u>\$ 167,549</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). The LCLC Board has hired a General Manager to implement the strategic direction set by the and to manage the day-to-day operations. Municipal Staff support is also provided to the General Manager and to the Board as required. In 2025-26 the Board developed a Strategic Plan to guide its priorities and initiatives.

In 2026-27 the Board will complete a governance review and operations review .

**Multipurpose Center  
Schedule of Revenue and Expenditures**

	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Multipurpose Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	-	-	-	-	-	-	-	0.0%
<b>EXPENDITURES:</b>								
Lunenburg Multipurpose Center								
LCMPCC - Operating Grant	958,750	958,750	988,470	-	-	<b>988,470</b>	(29,720)	-3.1%
LCLC Debenture Repayment	362,032	362,032	362,032	-	-	<b>362,032</b>	-	0.0%
LCLC - Debenture Interest Repaymer	61,955	61,955	50,040	-	-	<b>50,040</b>	11,915	19.2%
LCMPCC - Capital Grants	103,250	103,250	455,000	-	-	<b>455,000</b>	(351,750)	-340.7%
	<u>1,485,987</u>	<u>1,485,987</u>	<u>1,855,542</u>	-	-	<u><b>1,855,542</b></u>	<u>(369,555)</u>	<u>-24.9%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 1,485,987</u>	<u>\$ 1,485,987</u>	<u>\$ 1,855,542</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,855,542</u>	<u>\$ (369,555)</u>	<u>-24.9%</u>

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

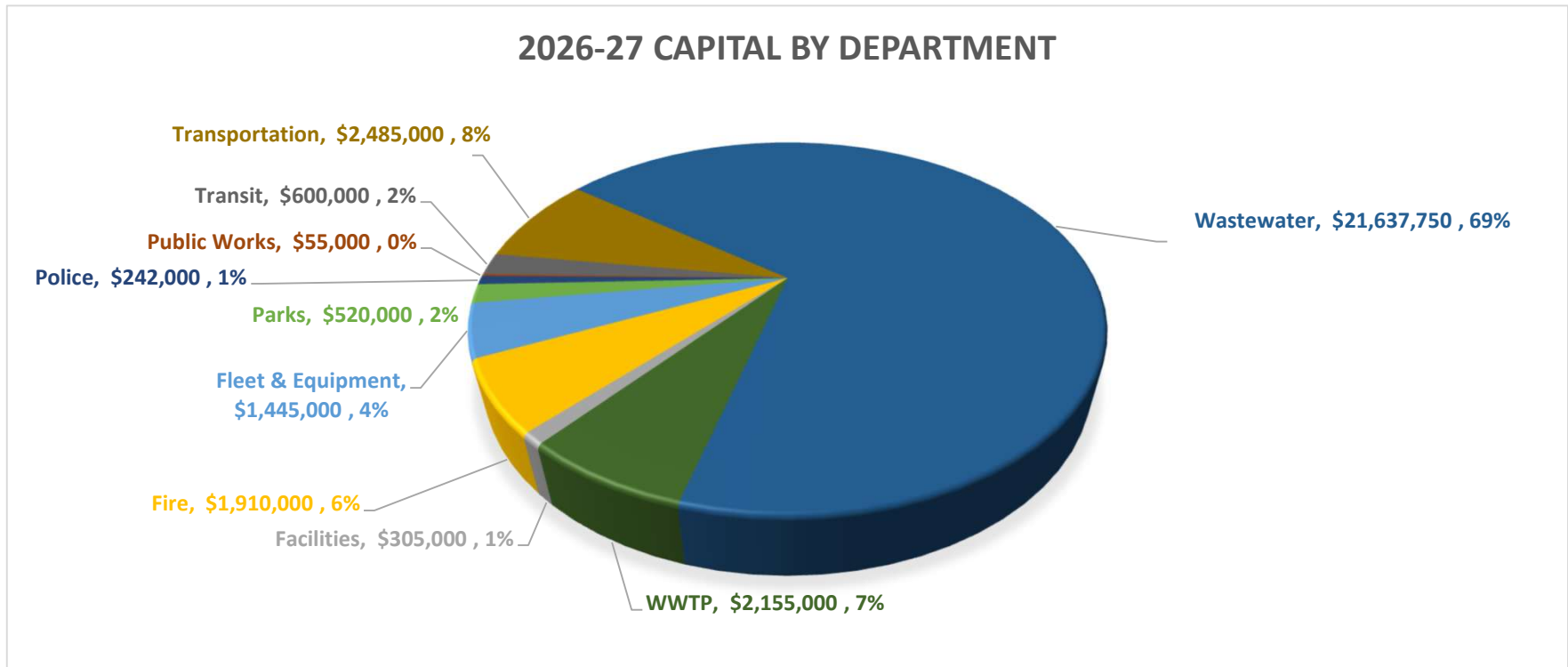
	2025-26		2026-27				Budget Variance POS/(NEG)	Budget % Change POS/(NEG)
	Annual Budget	Projected	Adjusted Baseline	Additions	Deletions	Proposed Budget		
<b>REVENUE:</b>								
Sales	\$ 63,500	\$ 60,000	\$ 66,000	\$ -	\$ -	\$ 66,000	\$ 2,500	3.9%
Grave Openings	16,500	16,500	16,500	-	-	16,500	-	0.0%
Other Revenue	11,746	11,746	19,700	-	-	19,700	7,954	67.7%
	<u>91,746</u>	<u>88,246</u>	<u>102,200</u>	<u>-</u>	<u>-</u>	<u>102,200</u>	<u>10,454</u>	<u>11.4%</u>
<b>EXPENDITURES:</b>								
Administration & Sales	74,685	74,685	76,711	22,706	-	99,417	(24,732)	-33.1%
General Maintenance	122,339	123,589	128,639	-	2,500	126,139	(3,800)	-3.1%
Grave Openings & Closings	19,700	20,700	21,200	-	-	21,200	(1,500)	-7.6%
	<u>216,724</u>	<u>218,974</u>	<u>226,550</u>	<u>22,706</u>	<u>2,500</u>	<u>246,756</u>	<u>(30,032)</u>	<u>-13.9%</u>
<b>EXCESS OF EXPENDITURES OVER REVENUE</b>	<u>\$ 124,978</u>	<u>\$ 130,728</u>	<u>\$ 124,350</u>	<u>\$ 22,706</u>	<u>\$ 2,500</u>	<u>\$ 144,556</u>	<u>\$ (19,578)</u>	<u>-15.7%</u>

# PROPOSED CAPITAL BUDGET

## What's in the Plan?

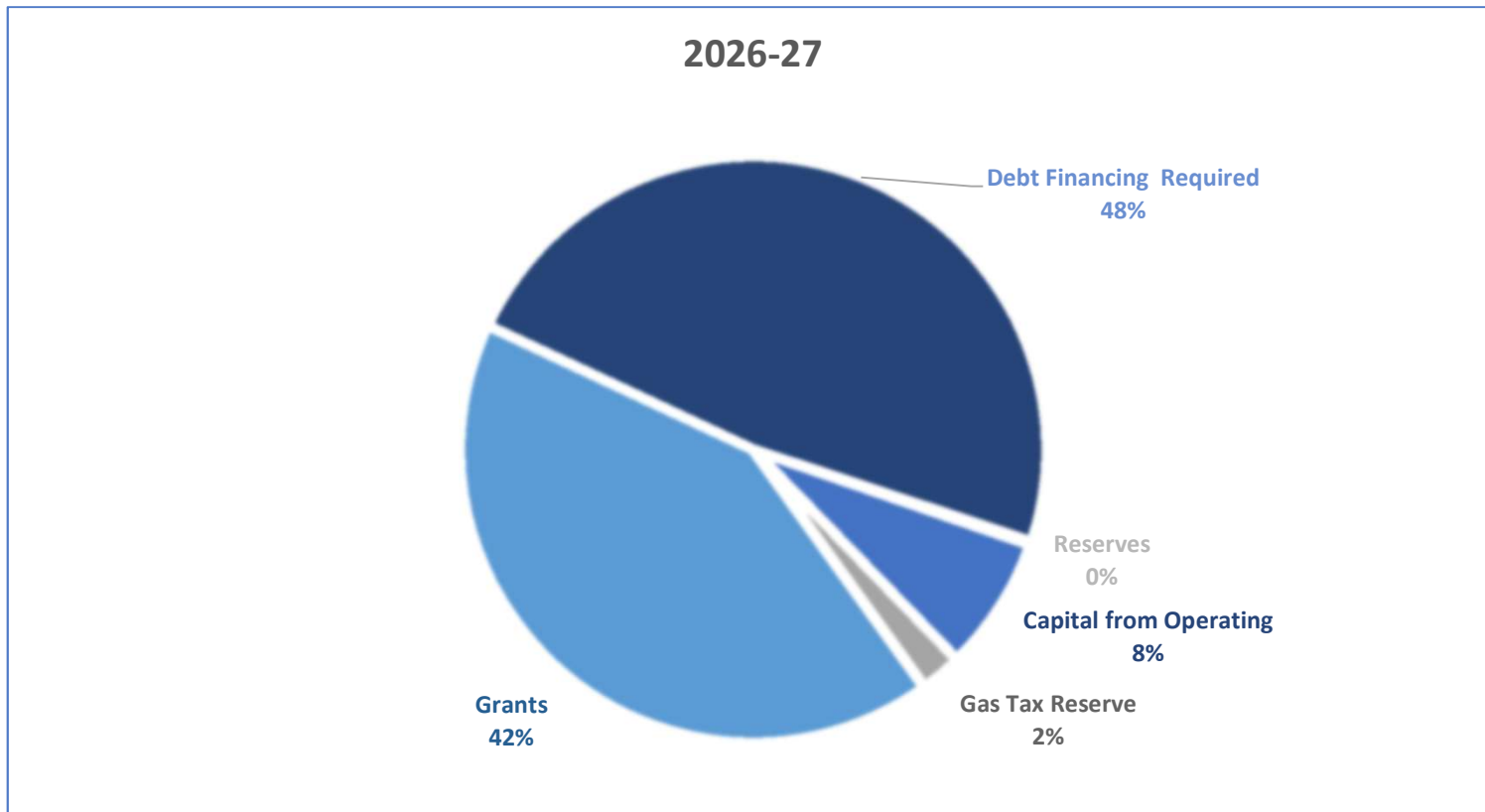
The pie chart below shows the total capital funding that is being recommended for approval for 2026-27, by asset category.

Major infrastructure construction projects include 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**

	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
<b>Proposed Capital Program per list</b>	<b>\$ 31,354,750</b>	<b>\$ 29,871,000</b>	<b>\$ 24,937,200</b>	<b>\$ 32,366,050</b>	<b>\$ 23,866,000</b>	<b>\$ 7,926,500</b>	<b>\$ 6,015,000</b>	<b>\$ 3,016,000</b>	<b>\$ 1,635,000</b>	<b>\$ 1,181,000</b>
<b>Projected Funding Sources:</b>										
Capital from Operating	2,341,417	1,411,667	1,688,666	1,261,467	1,100,000	1,211,000	1,375,000	1,669,090	1,175,000	506,000
Gas Tax Reserve	725,000	725,000	725,000	625,000	725,000	725,000	725,000	725,000	-	675,000
Grants	13,137,506	3,538,707	3,157,334	3,015,783	7,656,067	2,717,000	94,900	121,910	460,000	-
Debt Financing Required	15,090,827	22,178,293	19,150,200	25,089,467	14,219,933	3,213,500	3,785,000	500,000	-	-
Reserves	60,000	2,017,333	216,000	2,374,333	165,000	60,000	35,100	-	-	-
<b>Total Projected Funding Sources</b>	<b>\$ 31,354,750</b>	<b>\$ 29,871,000</b>	<b>\$ 24,937,200</b>	<b>\$ 32,366,050</b>	<b>\$ 23,866,000</b>	<b>\$ 7,926,500</b>	<b>\$ 6,015,000</b>	<b>\$ 3,016,000</b>	<b>\$ 1,635,000</b>	<b>\$ 1,181,000</b>
<b>Debt Service Ratio</b>	6.22%	18.24%	23.98%	27.85%	35.99%	34.10%	33.32%	32.99%	31.54%	26.94%

**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.	\$ 2,606,000	\$ 415,000				\$ 415,000	
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	\$ 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	
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	\$ 90,000	\$ 90,000				\$ 90,000	
Business Park	Business Park - Power	Installation of 3phase Power including street lights on both sides of new interchange and Enterprise Dr.	\$ 250,000	\$ 250,000				\$ 250,000	
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 65,000				\$ 65,000	
Facilities	Public Works Garage - Long Term Storage Site	Develop a piece of Exit12A land for public works to stored 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	
Fire	Fire Hall RTU Replacement x3	Replacement of three (3) Roof Top Air conditioning units	\$ 150,000	\$ 150,000				\$ 150,000	
Fleet & Equipment	Equipment - Excavator Replacement Program	Excavator Replacement Program	\$ 365,000	\$ 240,000			\$ 172,667	\$ 67,333	
Fleet & Equipment	Equipment - Loader Replacement Program	Loader Replacement Program	\$ 990,000	\$ 460,000			\$ 460,000		
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 (future)	\$ 95,000	\$ 65,000				\$ 65,000	
Parks	Park - Winburn Ave Park Development	Trail development and natural play amenities	\$ 40,000	\$ 20,000		\$ 10,000		\$ 10,000	
Parks	GAP (Generations Active Park) Development	Phase 1 - Design; Phase 2 - Accessible Playground; Phase 3 - Splashpad	\$ 1,155,000	\$ 80,000	\$ 20,000	\$ 20,000		\$ 40,000	
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 63,730		\$ 40,200		\$ 23,530	
Transportation	Traffic Lights Upgrades - Aberdeen Road / North Street	Intersection improvements	\$ 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.	\$ 1,250,000	\$ 1,250,000	\$ 235,000	\$ 200,000		\$ 815,000	
Transportation	Traffic Lights Upgrades - Aberdeen Road / LaHave Street (NSDPW CSA)	Sidewalk and Bridge Deck Renewal	\$ 400,000	\$ 400,000			\$ 400,000		
WWTP	WWTP - Motor Starter Disconnect Switch	Installation of disconnect switch for safety.	\$ 50,000	\$ 50,000				\$ 50,000	

**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 - 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	\$ 425,000	\$ 425,000			\$ 305,000	\$ 120,000	
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 50,550,000	\$ 150,000		\$ 50,000	\$ 100,000		
Wastewater	Pump Station #3 Design & Construction	Design, Inspection, Land purchase and construction of PS #3	\$ 7,807,777	\$ 7,807,777		\$ 3,369,303	\$ 4,026,956	\$ 411,518	
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 - 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 #6	Rebuild and replace PS 6. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 3,380,000	\$ 338,000		\$ 112,667		\$ 225,333	
Wastewater	Wastewater Collection - Jubilee Road	Sanitary sewer main replacement and upsizing	\$ 1,593,000	\$ 143,000		\$ 71,500	\$ 71,500		
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	\$ 1,720,000	\$ 320,000		\$ 86,140	\$ 25,000	\$ 208,860	
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	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)	\$ 3,592,000	\$ 250,000		\$ 83,333	\$ 166,667		
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 # 4	Mechanical & Forcemain Upgrades. As part of the 2018 Sanitary, Stormwater Master Plan.	\$ 5,785,000	\$ 578,500		\$ 192,833	\$ 385,667		
<b>TOTAL</b>				<b>\$ 38,075,257</b>	<b>\$ -</b>	<b>\$ 255,000</b>	<b>\$ 9,866,825</b>	<b>\$ 19,105,349</b>	<b>\$ 8,848,083</b>

**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
Facilities	BMA - Exterior Metal Cladding & Window Replacement	Replace Exterior Metal Cladding, Replace Window & Doors at BMA as part of Energy Management Program.	\$ 30,000	\$ 30,000	\$ 30,000				
Facilities	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Facilities	Public Works Garage - Roof Replacement	Replacement of roof	\$ 250,000	\$ 250,000	\$ 250,000				
Fire	Fire Dept - Road to LaHave River Water Access	Road to LaHave River water access, required as part of BFD Emergency Plan	\$ 25,000	\$ 25,000	\$ 25,000				
Fire	Fire Truck: Replace 2005 Pumper	Replace due to age	\$ 1,885,000	\$ 1,885,000			\$ 1,825,000	\$ 60,000	
Fleet & Equipment	Vehicle GPS System	GPS Fleet Tracking System	\$ 45,000	\$ 45,000	\$ 45,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	\$ 360,000	\$ 90,000	\$ 90,000				
Fleet & Equipment	Truck Replacement Program - 5 ton	Replacement Program for 5 ton Trucks.	\$ 600,000	\$ 300,000	\$ 228,000		\$ 72,000		
Fleet & Equipment	Trench Box	Purchase new adjustable Trench Box	\$ 20,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Sidewalk Plow Replacement Program	Replace trackless sidewalk plows	\$ 860,000	\$ 320,000	\$ 320,000				
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 (future)	\$ 95,000	\$ 30,000	\$ 30,000				
Fleet & Equipment	Equipment - Backhoe Replacement Program	Backhoe Loader Replacement Program	\$ 700,000	\$ 350,000			\$ 350,000		
Fleet & Equipment	Equipment - Compressor (#67) - Tow Behind	Replace 1987 Compressor	\$ 40,000	\$ 40,000	\$ 40,000				
Fleet & Equipment	Equipment - Boom Truck (#105)	Replace 2017 Boom Truck	\$ 470,000	\$ 170,000	\$ 170,000				
Parks	GAP (Generations Active Park) Development	Phase 1 - Design; Phase 2 - Accessible Playground; Phase 3 - Splashpad	\$ 1,155,000	\$ 475,000		\$ 70,000	\$ 405,000		
Parks	King St, Court - Gazebo Roof	Replacement of the gazebo roof and look off roof with metal.	\$ 25,000	\$ 25,000	\$ 25,000				
Parks	Park - Winburn Ave Park Development	Trail development and natural play amenities	\$ 40,000	\$ 20,000	\$ 20,000				
Police	Police Equipment - Call Logger	Replacement of our current Call/Radio recorder	\$ 17,000	\$ 17,000	\$ 17,000				
Police	Police Equipment - Downtown CCTV	Replacing and adding new CCTV for Public Safety	\$ 60,000	\$ 60,000	\$ 60,000				
Police	Police Equipment - Livescan Replacement	Livescan Replacement	\$ 40,000	\$ 40,000	\$ 40,000				
Police	Police Equipment - Server Replacement	Replace 2 old servers because lack of storage	\$ 35,000	\$ 35,000	\$ 35,000				
Police	Police Vehicle	One Marked Patrol Vehicle	\$ 90,000	\$ 90,000	\$ 90,000				
Public Works	Salt Shed - Replace cover	Replace damaged cover to protect salt	\$ 55,000	\$ 55,000	\$ 55,000				

**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
Transit	Transit Buses Replacement Program	Replace buses.	\$ 1,200,000	\$ 600,000		\$	600,000		
Transportation	North Parkade Repairs - Improvements	Deck and railing repairs,	\$ 675,000	\$ 225,000				\$ 225,000	
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	\$ 7,200,000	\$ 800,000	\$ 300,000	\$ 500,000			
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	\$ 1,200,000	\$ 600,000				\$ 600,000	
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				\$ 600,000	
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).	\$ 500,000	\$ 100,000	\$ 25,000	\$ 75,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 160,000	\$ 80,000	\$ 80,000			
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 50,550,000	\$ 400,000			\$ 200,000	\$ 200,000	
WWTP	WWTP - Positive Cavity Pump	Purchase spare pump essential to operation	\$ 85,000	\$ 85,000				\$ 85,000	
WWTP	WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	\$ 120,000	\$ 60,000	\$ 19,200		\$ 40,800		
WWTP	WWTP - Ventilation	WWTP and Digester Buildings	\$ 1,000,000	\$ 500,000				\$ 500,000	
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	\$ 1,522,500	\$ 1,100,000			\$ 585,000	\$ 515,000	
WWTP	WWTP - Storm Sewer Separation	Separate local WWTP storm sewer from the WWTP effluent to prevent plant flood	\$ 10,000	\$ 10,000	\$ 10,000				
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)	\$ 3,592,000	\$ 3,342,000			\$ 1,071,933	\$ 2,270,067	
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	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	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	

**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
Wastewater	Pump Station #7 Forcemain renewal	Replace forcemain	\$ 130,000	\$ 130,000	\$ 130,000				
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 # 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	Wastewater Collection - Elm Street central sanitary sewer.	Install central sewer on Elm	\$ 150,000	\$ 150,000			\$ 150,000		
Wastewater	High Street Upgrade - Phase 4 - Dominion to Dufferin Street (road, sanitary, and Sidewalk)	To rebuild road & roadbed, concrete curb & gutter, storm, sanitary (realignment), 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.	\$ 2,600,000	\$ 180,000		\$ 60,000	\$ 120,000		
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	\$ 1,720,000	\$ 230,000	\$ 34,667	\$ 124,533	\$ 70,800		
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	\$ 110,000	\$ 30,000	\$ 30,000				
Wastewater	Wastewater Collection - Jubilee Road	Sanitary sewer main replacement and upsizing	\$ 1,593,000	\$ 1,450,000		\$ 725,000	\$ 725,000		
	<b>TOTAL</b>			<b>\$ 31,354,750</b>	<b>\$ 2,341,417</b>	<b>\$ 725,000</b>	<b>\$ 13,137,506</b>	<b>\$ 15,090,827</b>	<b>\$ 60,000</b>

**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	BMA - Farmers' Market/Community Space on 1st floor	Lower-level renovation: Farmers' Market/front of building space; heat, electrical, washroom renovation.	\$ 210,000	\$ 210,000			\$	210,000	
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 50,000	\$ 50,000				
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	Museum - Front Entrance Signage	New entrance sign (electronic) and with new branding. Need for proper entrance sign identified by Accessibility Coordinator, as entrance has low visibility.	\$ 50,000	\$ 50,000	\$ 50,000				
Facilities	Public Works Garage - Facility Expansion	Public Work Garage Expansion is required overtime to ensure service levels are maintained as the town grows	\$ 1,300,000	\$ 100,000			\$	100,000	
Facilities	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Fleet & Equipment	Equipment - 6" Diesel Pump (#95)	Replace 2009 6" Diesel Pump	\$ 100,000	\$ 100,000	\$ 100,000				
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	\$ 360,000	\$ 90,000	\$ 90,000				
Fleet & Equipment	Truck Replacement Program - Engineering	Truck replacement program	\$ 155,000	\$ 65,000	\$ 65,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 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 - WWTP	Replace aging fleet.	\$ 160,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Sidewalk Plow Replacement Program	Replace trackless sidewalk plows	\$ 860,000	\$ 290,000			\$	290,000	
Fleet & Equipment	Equipment - Vacuum Sweeper Truck	Replace 2017 Sweeper Truck	\$ 500,000	\$ 500,000			\$	500,000	
Fleet & Equipment	Equipment - Backhoe Replacement Program	Backhoe Loader Replacement Program	\$ 700,000	\$ 350,000			\$	350,000	
Fleet & Equipment	Equipment - Boat and Trailer (#76)	Replace Boat and Trailer	\$ 20,000	\$ 20,000	\$ 20,000				
Fleet & Equipment	Equipment - Forklift Replacement Program	Forklift Replacement Program	\$ 75,000	\$ 75,000			\$	75,000	
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Zero Turn Mower Replacement Program	\$ 132,000	\$ 32,000	\$ 32,000				
Parks	GAP (Generations Active Park) Development	Phase 1 - Design; Phase 2 - Accessible Playground; Phase 3 - Splashpad	\$ 1,155,000	\$ 600,000		\$ 100,000	\$ 65,000	\$	435,000

**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
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 687,000		\$ 90,000		\$ 597,000	
Police	Police Vehicle	Lease Buyout	\$ 20,000	\$ 20,000	\$ 20,000				
Police	Police - Equipment	Mobile Radios	\$ 50,000	\$ 50,000	\$ 50,000				
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 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- Dominion Street / High Street	Convert to signalized intersection, add tactile panels. consider modifying concrete island, including removal or widening of right turn & upgrade to mountable curb	\$ 500,000	\$ 500,000				\$ 500,000	
Transportation	Traffic Lights Upgrades - Dufferin Street / York Street	Convert from signalized intersection to all-way stop. upgrade ramps, add tactile panels	\$ 15,000	\$ 15,000	\$ 15,000				
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 40,000	\$ 40,000				
Transportation	North Parkade Repairs - Improvements	Deck and railing repairs,	\$ 675,000	\$ 225,000				\$ 225,000	
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	\$ 7,200,000	\$ 800,000	\$ 345,000	\$ 455,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 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	\$ 500,000	\$ 100,000	\$ 100,000				
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	\$ 1,200,000	\$ 600,000				\$ 600,000	
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).	\$ 500,000	\$ 50,000	\$ 50,000				
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 50,550,000	\$ 15,000,000				\$ 13,000,000	\$ 2,000,000
WWTP	WWTP - Ventilation	WWTP and Digester Buildings	\$ 1,000,000	\$ 500,000				\$ 500,000	
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	\$ 1,720,000	\$ 130,000	\$ 34,667		\$ 95,333		
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	

**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
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	High Street Upgrade - Phase 4 - Dominion to Dufferin Street (road, sanitary, and Sidewalk)	To rebuild road & roadbed, concrete curb & gutter, storm, sanitary (realignment), 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.	\$ 2,600,000	\$ 2,420,000		\$ 815,333	\$ 1,604,667		
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)	\$ 3,342,000	\$ 3,342,000		\$ 1,160,707	\$ 2,181,293		
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	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	Storm sewer - Albert St - Curb and Catch basin	No curb, causes storm water problem to adjacent properties	\$ 10,000	\$ 10,000	\$ 10,000				
<b>TOTAL</b>				<b>\$ 29,871,000</b>	<b>\$ 1,411,667</b>	<b>\$ 725,000</b>	<b>\$ 3,538,707</b>	<b>\$ 22,178,293</b>	<b>\$ 2,017,333</b>

**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	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 100,000	\$ 100,000				
Facilities	Museum Parking Lot - Asphalt Resurfaced	Repave parking lot	\$ 75,000	\$ 75,000	\$ 75,000				
Facilities	Public Works Garage - Facility Expansion	Public Work Garage Expansion is required overtime to ensure service levels are maintained as the town grows	\$ 1,300,000	\$ 600,000			\$ 600,000		
Fire	Replace Breathing Compressor	Replace Due to Age	\$ 100,000	\$ 100,000	\$ 100,000				
Fleet & Equipment	Equipment - Asphalt Hot Box/Recycler	Repair potholes with hot asphalt	\$ 160,000	\$ 160,000			\$ 160,000		
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	\$ 360,000	\$ 90,000	\$ 90,000				
Fleet & Equipment	Equipment - Loader Replacement Program	Loader Replacement Program	\$ 990,000	\$ 530,000			\$ 530,000		
Fleet & Equipment	Equipment - Tractor/Loader Replacement Program	Replace Tractor/Loader Program	\$ 70,000	\$ 70,000	\$ 35,000		\$ 35,000		
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Public Works - Snow blower for Loader	Tenco snow blower	\$ 170,000	\$ 170,000	\$ 170,000				
Fleet & Equipment	Utility Trailer (#411)	Replace 2006 weber utility trailer	\$ 12,000	\$ 12,000	\$ 12,000				
Fleet & Equipment	Truck Replacement Program - Parks	Replace aging fleet.	\$ 320,000	\$ 80,000	\$ 80,000				
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	\$ 225,000	\$ 75,000	\$ 75,000				
Parks	Brookside Cemetery - Road resurfacing	Renew deteriorated paved surfaces and upgrade gravel surface roads over multiple years	\$ 100,000	\$ 25,000	\$ 25,000				
Parks	Brookside Cemetery - Columbaria	Purchase another columbaria.	\$ 200,000	\$ 200,000				\$ 200,000	
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		
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	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 160,000	\$ 80,000	\$ 80,000			
Transportation	Westmount Heights	Replace Sanitary, and Storm, (water - PSC) rebuild road	\$ 605,000	\$ 605,000		\$ 145,000	\$ 460,000		

**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	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	\$ 500,000	\$ 100,000	\$ 100,000				
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	\$ 7,200,000	\$ 800,000	\$ 200,000	\$ 400,000		\$ 200,000	
Transportation	North Parkade Repairs - Improvements	Deck and railing repairs,	\$ 675,000	\$ 225,000		\$ 100,000		\$ 125,000	
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 40,000	\$ 40,000				
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).	\$ 500,000	\$ 50,000	\$ 50,000				
WWTP	WWTP - Clarifier Refurbish	Chains, sprockets, skimmer, etc.	\$ 390,000	\$ 390,000		\$ 286,000		\$ 104,000	
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 50,550,000	\$ 15,000,000				\$ 15,000,000	
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	\$ 1,720,000	\$ 260,000	\$ 69,333	\$ 190,667			
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	\$ 110,000	\$ 20,000	\$ 20,000				
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	\$ 9,150,000	\$ 450,000		\$ 150,000		\$ 300,000	
Wastewater	LaHave Street - Silvers Hill , Town Portion Only	Storm, Sanitary, Rebuild Road, Culvert & Catch Basin. To be done with Upgrade of Watermain by PSC	\$ 2,875,000	\$ 125,000				\$ 125,000	
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 - 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	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	

**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
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	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	\$ 6,600,000	\$ 600,000			\$ 190,667	\$ 409,333	
<b>TOTAL</b>				<b>\$ 24,937,200</b>	<b>\$ 1,688,666</b>	<b>\$ 725,000</b>	<b>\$ 3,157,334</b>	<b>\$ 19,150,200</b>	<b>\$ 216,000</b>

**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
Administration	Water Tower	Construction of new water tower to service Exit12.	\$ 2,606,000	\$ 2,191,000				\$ 2,191,000	
Facilities	Public Works Garage - Facility Expansion	Public Work Garage Expansion is required overtime to ensure service levels are maintained as the town grows	\$ 1,300,000	\$ 600,000			\$ 600,000		
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 30,000	\$ 30,000				
Facilities	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Fire	Replace Hurst Rescue Gear R5	Replace Due to Age	\$ 65,000	\$ 65,000	\$ 65,000				
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Zero Turn Mower Replacement Program	\$ 132,000	\$ 32,000	\$ 32,000				
Fleet & Equipment	Truck Replacement Program - WWTP	Replace aging fleet.	\$ 160,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	\$ 360,000	\$ 90,000	\$ 90,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 5,000	\$ 5,000				
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	\$ 225,000	\$ 75,000	\$ 75,000				
Police	Police Vehicles	Two Marked Patrol Vehicles-one patrol, one traffic (Hybrid)	\$ 180,000	\$ 180,000	\$ 180,000				
Transit	Transit Buses Replacement Program	Replace buses.	\$ 1,200,000	\$ 300,000			\$ 150,000	\$ 150,000	
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 16,000				\$ 16,000	
Transportation	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	\$ 1,600,000	\$ 100,000			\$ 100,000		
Transportation	Traffic Lights Upgrades - LaHave Street / Old Bridge Street	Upgrade vehicle detection and adjust signal timing. upgrade ramps, add tactile panels	\$ 150,000	\$ 150,000		\$ 150,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 150,000	\$ 75,000	\$ 75,000			
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	\$ 500,000	\$ 100,000	\$ 100,000				
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 40,000	\$ 40,000				

**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
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	\$ 7,200,000	\$ 800,000	\$ 240,000	\$ 400,000		\$ 160,000	
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).	\$ 500,000	\$ 50,000	\$ 50,000				
WWTP	WWTP Expansion	Design of expanded WWTP	\$ 50,550,000	\$ 20,000,000				\$ 20,000,000	
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	\$ 1,720,000	\$ 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		
Wastewater	LaHave Street - Silvers Hill , Town Portion Only	Storm, Sanitary, Rebuild Road, Culvert & Catch Basin. To be done with Upgrade of Watermain by PSC	\$ 2,875,000	\$ 2,750,000				\$ 2,750,000	
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			\$ 47,667		\$ 17,333
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	\$ 1,300,000			\$ 953,333	\$ 346,667	
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	
<b>TOTAL</b>				<b>\$ 32,366,050</b>	<b>\$ 1,261,467</b>	<b>\$ 625,000</b>	<b>\$ 3,015,783</b>	<b>\$ 25,089,467</b>	<b>\$ 2,374,333</b>

**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	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 30,000	\$ 30,000				
Fleet & Equipment	Truck Replacement Program - Parks	Replace aging fleet.	\$ 320,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Track Carrier (#416)	Replace 2015 Kubota rubber track carrier (Replacement Year 2030)	\$ 25,000	\$ 25,000	\$ 25,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Equipment - Excavator Replacement Program	Excavator Replacement Program	\$ 365,000	\$ 125,000			\$ 125,000		
Fleet & Equipment	Wood Chipper (#430)	Replace 1998 Bandit Model 65 Chipper (Replace in 2031)	\$ 45,000	\$ 45,000	\$ 45,000				
Parks	Brookside Cemetery - Road resurfacing	Renew deteriorated paved surfaces and upgrade gravel surface roads over multiple years	\$ 100,000	\$ 25,000	\$ 25,000				
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	
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	\$ 225,000	\$ 75,000	\$ 75,000				
Police	Police Vehicle	Replace One Marked Patrol Vehicle (Electric)	\$ 130,000	\$ 130,000	\$ 130,000				
Transit	Transit Buses Replacement Program	Replace buses.	\$ 1,200,000	\$ 300,000			\$ 150,000	\$ 150,000	
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	\$ 130,730	\$ 15,000				\$ 15,000	
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	\$ 1,600,000	\$ 1,500,000			\$ 1,500,000		
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	Traffic Lights Upgrades - Dominion Street / King Street	Relocate crosswalk to north of intersection and curb extension. upgrade ramps, add tactile panels	\$ 50,000	\$ 50,000	\$ 50,000				
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 150,000	\$ 75,000	\$ 75,000			

**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
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	\$ 500,000	\$ 100,000	\$ 100,000				
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).	\$ 500,000	\$ 50,000	\$ 50,000				
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	\$ 7,200,000	\$ 800,000	\$ 250,000	\$ 315,000		\$ 235,000	
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 40,000	\$ 40,000				
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	\$ 6,600,000	\$ 6,000,000		\$ 1,651,000		\$ 4,349,000	
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	\$ 110,000	\$ 20,000	\$ 20,000				
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	\$ 1,720,000	\$ 130,000		\$ 95,333		\$ 34,667	
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		\$ 1,704,300		\$ 986,700	
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	\$ 9,150,000	\$ 8,700,000		\$ 2,829,167		\$ 5,870,833	
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	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	
<b>TOTAL</b>				<b>\$ 23,866,000</b>	<b>\$ 1,100,000</b>	<b>\$ 725,000</b>	<b>\$ 7,656,067</b>	<b>\$ 14,219,933</b>	<b>\$ 165,000</b>

**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	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 30,000	\$ 30,000				
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Zero Turn Mower Replacement Program	\$ 132,000	\$ 34,000	\$ 34,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 80,000	\$ 80,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 670,000		\$ 315,000		\$ 355,000	
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).	\$ 500,000	\$ 50,000	\$ 50,000				
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	\$ 7,200,000	\$ 800,000	\$ 450,000	\$ 350,000			
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			\$ 1,500,000		
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	\$ 500,000	\$ 100,000	\$ 100,000				
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 150,000	\$ 90,000	\$ 60,000			
WWTP	WWTP - Replacement RBC Drive	Replace 1 every year (Year 6 of 8)	\$ 120,000	\$ 60,000				\$ 60,000	
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	\$ 1,522,500	\$ 422,500			\$ 422,500		

**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
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	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			\$ 2,574,000	\$ 936,000	
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	\$ 1,720,000	\$ 130,000	\$ 34,667		\$ 95,333		
<b>TOTAL</b>				<b>\$ 7,926,500</b>	<b>\$ 1,211,000</b>	<b>\$ 725,000</b>	<b>\$ 2,717,000</b>	<b>\$ 3,213,500</b>	<b>\$ 60,000</b>

**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	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 30,000	\$ 30,000				
Fire	Fire Equipment - Replace 2007 Ladder Truck	Replace Due to Age	\$ 3,000,000	\$ 3,000,000				\$ 3,000,000	
Fleet & Equipment	Equipment - Boom Truck (#105)	Replace 2017 Boom Truck	\$ 470,000	\$ 300,000				\$ 300,000	
Fleet & Equipment	Equipment - GPS - Total Robotic System	Replace existing equipment, becoming obsolete	\$ 80,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Parks	Replace aging fleet.	\$ 320,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 80,000	\$ 80,000				
Parks	Brookside Cemetery - Road resurfacing	Renew deteriorated paved surfaces and upgrade gravel surface roads over multiple years	\$ 100,000	\$ 25,000	\$ 25,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 340,000		\$ 305,000		\$ 35,000	
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).	\$ 500,000	\$ 50,000	\$ 50,000				
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	\$ 910,000	\$ 250,000	\$ 250,000				
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	\$ 7,200,000	\$ 800,000	\$ 455,000	\$ 345,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 150,000	\$ 75,000	\$ 75,000			
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	\$ 130,000	\$ -		\$ 94,900		\$ 35,100
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	\$ 1,720,000	\$ 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	\$ 110,000	\$ 20,000	\$ 20,000				
<b>TOTAL</b>				<b>\$ 6,015,000</b>	<b>\$ 1,375,000</b>	<b>\$ 725,000</b>	<b>\$ 94,900</b>	<b>\$ 3,785,000</b>	<b>\$ 35,100</b>

**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	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 30,000	\$ 30,000				
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Zero Turn Mower Replacement Program	\$ 132,000	\$ 34,000	\$ 34,000				
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	\$ 860,000	\$ 250,000	\$ 250,000				
Fleet & Equipment	Truck Replacement Program - Engineering	Truck replacement program	\$ 155,000	\$ 90,000	\$ 90,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 80,000	\$ 80,000				
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	\$ 2,947,000	\$ 340,000	\$ 275,000	\$ 65,000			
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).	\$ 500,000	\$ 50,000	\$ 50,000				
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	\$ 7,200,000	\$ 800,000	\$ 200,000	\$ 600,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 150,000	\$ 90,000	\$ 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	\$ 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				\$ 500,000	
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	\$ 1,720,000	\$ 130,000	\$ 130,000				
<b>TOTAL</b>				<b>\$ 3,016,000</b>	<b>\$ 1,669,090</b>	<b>\$ 725,000</b>	<b>\$ 121,910</b>	<b>\$ 500,000</b>	<b>\$ -</b>

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

Category	Project Name	Project Description	Total Budget	2034-35	Capital from Operating	Debt	Gas Tax	Grants	Reserves
Facilities	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	\$ 395,000	\$ 30,000	\$ 30,000				
Fleet & Equipment	Pontoon Barge (#415)	Replace 2014 Pontoon Barge (Replacement Year 2034)	\$ 15,000	\$ 15,000	\$ 15,000				
Fleet & Equipment	Truck Replacement Program - Parks	Replace aging fleet.	\$ 320,000	\$ 80,000	\$ 80,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 120,000	\$ 120,000				
Parks	Brookside Cemetery - Road resurfacing	Renew deteriorated paved surfaces and upgrade gravel surface roads over multiple years	\$ 100,000	\$ 25,000	\$ 25,000				
Police	Police Vehicles	Replace 2 Patrol Vehicles (Hybrid)	\$ 190,000	\$ 190,000	\$ 190,000				
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).	\$ 500,000	\$ 50,000	\$ 50,000				
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	\$ 7,200,000	\$ 800,000	\$ 400,000		\$ 400,000		
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 150,000	\$ 90,000		\$ 60,000		
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	\$ 1,720,000	\$ 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	\$ 110,000	\$ 20,000	\$ 20,000				
<b>TOTAL</b>				<b>\$ 1,635,000</b>	<b>\$ 1,175,000</b>	<b>\$ -</b>	<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Town of Bridgewater  
2035-36 Proposed Capital Budget**

Category	Project Name	Project Description	Total Budget	2035-36	Capital from Operating	Gas Tax	Grants	Debt	Operating Reserve
Facilities	BMA - Parking Lot	Resurface Parking Lot	\$ 225,000	\$ 25,000	\$ 25,000				
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Zero Turn Mower Replacement Program	\$ 132,000	\$ 36,000	\$ 36,000				
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	\$ 760,000	\$ 120,000	\$ 120,000				
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).	\$ 500,000	\$ 50,000	\$ 50,000				
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	\$ 7,200,000	\$ 800,000	\$ 200,000	\$ 600,000			
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	\$ 1,380,000	\$ 150,000	\$ 75,000	\$ 75,000			
<b>TOTAL</b>				<b>\$ 1,181,000</b>	<b>\$ 506,000</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Town of Bridgewater															
2026 to 2036 (10 Year) Proposed Capital Budget															
Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Administration	Water Tower	Construction of new water tower to service Exit12.	Carry forward	\$ 2,606,000	\$ 415,000				\$ 2,191,000						
Business Park	Business Park - Power	Installation of 3phase Power including street lights on both sides of new interchange and Enterprise Dr.	Carry forward	\$ 250,000	\$ 250,000										
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	\$ 90,000	\$ 90,000										
Business Park	Business Park - Interchange - Exit 12A	Cost sharing in Exit 12A / Business Park Reconfiguration	Carry forward	\$ 11,467,000	\$ 11,467,000										
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										
Facilities	BMA - Exterior Metal Cladding & Window Replacement	Replace Exterior Metal Cladding, Replace Window & Doors at BMA as part of Energy Management Program.	2026-27	\$ 30,000		\$ 30,000									
Facilities	Public Works Garage - Roof Replacement	Replacement of roof	2026-27	\$ 250,000		\$ 250,000									
Facilities	BMA - Parking Lot	Resurface Parking Lot	2026-27	\$ 225,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Facilities	Museum - Front Entrance Signage	New entrance sign (electronic) and with new branding. Need for proper entrance sign identified by Accessibility Coordinator, as entrance has low visibility.	2027-28	\$ 50,000			\$ 50,000								
Facilities	Town Hall Retaining Wall	Install a retaining wall on the North side of the town hall. For beautification & to reduce maintenance costs	2027-28	\$ 25,000			\$ 25,000								
Facilities	Town Hall Generator	Purchase & Install permanent generator at town hall for when the power goes out	2027-28	\$ 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	2027-28	\$ 1,300,000			\$ 100,000	\$ 600,000	\$ 600,000						
Facilities	BMA - Farmers' Market/Community Space on 1st floor	Lower-level renovation: Farmers' Market/front of building space; heat, electrical, washroom renovation.	2027-28	\$ 210,000			\$ 210,000								
Facilities	Museum Parking Lot - Asphalt Resurfaced	Repave parking lot	2028-29	\$ 75,000				\$ 75,000							
Facilities	Public Works Garage - Long Term Storage Site	Develop a piece of Exit12A land for public works to stored 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										
Facilities	Facility Condition Assessment Program	To assess the condition of town owned or leased facilities. 2026-27 - Former BMA is to be completed.	Carry forward	\$ 395,000	\$ 65,000	\$ 50,000	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Fire	Fire Truck: Replace 2005 Pumper	Replace due to age	2026-27	\$ 1,885,000		\$ 1,885,000									
Fire	Fire Dept - Road to LaHave River Water Access	Road to LaHave River water access, required as part of BFD Emergency Plan	2026-27	\$ 25,000		\$ 25,000									
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						
Fire	Fire Equipment - Replace 2007 Ladder Truck	Replace Due to Age	2032-33	\$ 3,000,000									\$ 3,000,000		
Fire	Fire Hall RTU Replacement x3	Replacement of three (3) Roof Top Air conditioning units	Carry forward	\$ 150,000	\$ 150,000										
Fleet & Equipment	Truck Replacement Program - 5 ton	Replacement Program for 5 ton Trucks.	2026-27	\$ 600,000		\$ 300,000	\$ 300,000								
Fleet & Equipment	Vehicle GPS System	GPS Fleet Tracking System	2026-27	\$ 45,000		\$ 45,000									

**Town of Bridgewater  
2026 to 2036 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Fleet & Equipment	Truck Replacement Program - Public Works	Truck replacement program	2026-27	\$ 760,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 120,000	\$ 120,000
Fleet & Equipment	Truck Replacement Program - Facilities	Truck Replacement Program	2026-27	\$ 360,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000							
Fleet & Equipment	Trench Box	Purchase new adjustable Trench Box	2026-27	\$ 20,000	\$ 20,000										
Fleet & Equipment	Sidewalk Plow Replacement Program	Replace trackless sidewalk plows	2026-27	\$ 860,000	\$ 320,000	\$ 290,000							\$ 250,000		
Fleet & Equipment	Equipment - Boom Truck (#105)	Replace 2017 Boom Truck	2026-27	\$ 470,000	\$ 170,000						\$ 300,000				
Fleet & Equipment	Equipment - Compressor (#67) - Tow Behind	Replace 1987 Compressor	2026-27	\$ 40,000	\$ 40,000										
Fleet & Equipment	Equipment - Forklift Replacement Program	Forklift Replacement Program	2027-28	\$ 75,000		\$ 75,000									
Fleet & Equipment	Equipment - Boat and Trailer (#76)	Replace Boat and Trailer	2027-28	\$ 20,000		\$ 20,000									
Fleet & Equipment	Equipment - 6" Diesel Pump (#95)	Replace 2009 6" Diesel Pump	2027-28	\$ 100,000		\$ 100,000									
Fleet & Equipment	Truck Replacement Program - Engineering	Truck replacement program	2027-28	\$ 155,000		\$ 65,000							\$ 90,000		
Fleet & Equipment	Equipment - Zero Turn Mower Replacement Program	Zero Turn Mower Replacement Program	2027-28	\$ 132,000		\$ 32,000		\$ 32,000		\$ 34,000		\$ 34,000		\$ 36,000	
Fleet & Equipment	Equipment - Vacuum Sweeper Truck	Replace 2017 Sweeper Truck	2027-28	\$ 500,000		\$ 500,000									
Fleet & Equipment	Truck Replacement Program - Parks	Replace aging fleet.	2028-29	\$ 320,000				\$ 80,000		\$ 80,000		\$ 80,000		\$ 80,000	
Fleet & Equipment	Utility Trailer (#411)	Replace 2006 weber utility trailer	2028-29	\$ 12,000				\$ 12,000							
Fleet & Equipment	Equipment - Asphalt Hot Box/Recycler	Repair potholes with hot asphalt	2028-29	\$ 160,000				\$ 160,000							
Fleet & Equipment	Public Works - Snow blower for Loader	Tenco snow blower	2028-29	\$ 170,000				\$ 170,000							
Fleet & Equipment	Equipment - Tractor/Loader Replacement Program	Replace Tractor/Loader Program	2028-29	\$ 70,000				\$ 70,000							
Fleet & Equipment	Track Carrier (#416)	Replace 2015 Kubota rubber track carrier (Replacement Year 2030)	2030-31	\$ 25,000						\$ 25,000					
Fleet & Equipment	Wood Chipper (#430)	Replace 1998 Bandit Model 65 Chipper (Replace in 2031)	2030-31	\$ 45,000						\$ 45,000					
Fleet & Equipment	Equipment - GPS - Total Robotic System	Replace existing equipment, becoming obsolete	2032-33	\$ 80,000								\$ 80,000			
Fleet & Equipment	Plate Tamper (#102)	Replace 2013 plate tamper (Replacement Year 2033)	2033-34	\$ 25,000									\$ 25,000		
Fleet & Equipment	Pontoon Barge (#415)	Replace 2014 Pontoon Barge (Replacement Year 2034)	2034-35	\$ 15,000										\$ 15,000	
Fleet & Equipment	Truck Replacement Program - WWTP	Replace aging fleet.	Carry forward	\$ 160,000		\$ 80,000		\$ 80,000							
Fleet & Equipment	Equipment - Backhoe Replacement Program	Backhoe Loader Replacement Program	Carry forward	\$ 700,000	\$ 350,000	\$ 350,000									
Fleet & Equipment	Equipment - Loader Replacement Program	Loader Replacement Program	Carry forward	\$ 990,000	\$ 460,000			\$ 530,000							
Fleet & Equipment	Equipment - Excavator Replacement Program	Excavator Replacement Program	Carry forward	\$ 365,000	\$ 240,000					\$ 125,000					
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 (future)	Carry forward	\$ 95,000	\$ 65,000	\$ 30,000									
Parks	King St, Court - Gazebo Roof	Replacement of the gazebo roof and look off roof with metal.	2026-27	\$ 25,000	\$ 25,000										
Parks	Centennial Trail Bridge - Condition Improvements	Results of Condition Review of the Centennial Trail Bridge Report	2027-28	\$ 2,947,000		\$ 687,000	\$ 235,000	\$ 5,000	\$ 670,000	\$ 670,000	\$ 340,000	\$ 340,000			

**Town of Bridgewater  
2026 to 2036 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Parks	Brookside Cemetery - Columbaria	Purchase another columbaria.	2028-29	\$ 200,000				\$ 200,000							
Parks	Brookside Cemetery - Road resurfacing	Renew deteriorated paved surfaces and upgrade gravel surface roads over multiple years	2028-29	\$ 100,000				\$ 25,000	\$ 25,000		\$ 25,000			\$ 25,000	
Parks	Shipyards Landing Improvements	Replacement pathways, improve connection with overflow parking lot, improvements for events, access to power, part of PIP.	2028-29	\$ 225,000				\$ 75,000	\$ 75,000	\$ 75,000					
Parks	Park - Winburn Ave Park Development	Trail development and natural play amenities	Carry forward	\$ 40,000	\$ 20,000	\$ 20,000									
Parks	GAP (Generations Active Park) Development	Phase 1 - Design; Phase 2 - Accessible Playground; Phase 3 - Splashpad	Carry forward	\$ 1,155,000	\$ 80,000	\$ 475,000	\$ 600,000								
Police	Police Vehicle	One Marked Patrol Vehicle	2026-27	\$ 90,000		\$ 90,000									
Police	Police Equipment - Downtown CCTV	Replacing and adding new CCTV for Public Safety	2026-27	\$ 60,000		\$ 60,000									
Police	Police Equipment - Livescan Replacement	Livescan Replacement	2026-27	\$ 40,000		\$ 40,000									
Police	Police Equipment - Call Logger	Replacement of our current Call/Radio recorder	2026-27	\$ 17,000		\$ 17,000									
Police	Police Equipment - Server Replacement	Replace 2 old servers because lack of storage	2026-27	\$ 35,000		\$ 35,000									
Police	Police - Equipment	Mobile Radios	2027-28	\$ 50,000			\$ 50,000								
Police	Police Vehicle	Lease Buyout	2027-28	\$ 20,000			\$ 20,000								
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	
Public Works	Salt Shed - Replace cover	Replace damaged cover to protect salt	2026-27	\$ 55,000		\$ 55,000									
Transit	Transit Buses Replacement Program	Replace buses.	2026-27	\$ 1,200,000		\$ 600,000		\$ 300,000	\$ 300,000						
Transit	Transit - Bus Stop Improvement Plan	Bus Stop Improvement Plan, endorsed by Council date Jan 24, 2022	Carry forward	\$ 130,730	\$ 63,730		\$ 20,000	\$ 16,000	\$ 16,000	\$ 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	2026-27	\$ 7,200,000		\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
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	2026-27	\$ 1,200,000		\$ 600,000	\$ 600,000								
Transportation	Sidewalk Improvement Program	Replace sidewalk and curb - various locations throughout Town. Annual Program	2026-27	\$ 1,380,000		\$ 160,000	\$ 160,000	\$ 160,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
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	2026-27	\$ 600,000		\$ 600,000									
Transportation	North Parkade Repairs - Improvements	Deck and railing repairs,	2026-27	\$ 675,000		\$ 225,000	\$ 225,000	\$ 225,000							
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).	2026-27	\$ 500,000		\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Town of Bridgewater															
2026 to 2036 (10 Year) Proposed Capital Budget															
Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Transportation	Traffic Lights Upgrades - Dufferin Street / York Street	Convert from signalized intersection to all-way stop. upgrade ramps, add tactile panels	2027-28	\$ 15,000			\$ 15,000								
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	2027-28	\$ 500,000			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000				
Transportation	Traffic Study	Update 2021 Study, and determine impacts of development and Exit 12A, Lights at Silvers Hill	2027-28	\$ 50,000			\$ 50,000								
Transportation	Downtown Parking - Implementation Plan	Recommendations as per the Aug 2022 Habourside Report	2027-28	\$ 910,000			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 250,000	\$ 250,000	\$ 250,000		
Transportation	Traffic Lights Upgrades- Dominion Street / High Street	Convert to signalized intersection, add tactile panels. consider modifying concrete island, including removal or widening of right turn & upgrade to mountable curb	2027-28	\$ 500,000			\$ 500,000								
Transportation	Westmount Heights	Replace Sanitary, and Storm, (water - PSC) rebuild road	2028-29	\$ 605,000				\$ 605,000							
Transportation	Traffic Lights Upgrades - LaHave Street / Old Bridge Street	Upgrade vehicle detection and adjust signal timing. upgrade ramps, add tactile panels	2029-30	\$ 150,000					\$ 150,000						
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	2029-30	\$ 1,600,000					\$ 100,000	\$ 1,500,000					
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).	2030-31	\$ 1,625,000						\$ 125,000	\$ 1,500,000				
Transportation	Traffic Lights Upgrades - Dominion Street / King Street	Relocate crosswalk to north of intersection and curb extension. upgrade ramps, add tactile panels	2030-31	\$ 50,000						\$ 50,000					
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)	2032-33	\$ 475,000									\$ 475,000		
Transportation	Traffic Lights Upgrades - Aberdeen Road / LaHave Street (NSDPW CSA)	Sidewalk and Bridge Deck Renewal	Carry forward	\$ 400,000	\$ 400,000										
Transportation	Traffic Lights Upgrades - Aberdeen Road / North Street	Intersection improvements	Carry forward	\$ 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.	Carry forward	\$ 1,250,000	\$ 1,250,000										
Wastewater	Storm Sewer - Corrugated Culvert Replacement Program	Bi-annual (or as required) Metal Culvert Replacement Program on Town Streets due to old Deteriorated Culverts	2026-27	\$ 110,000		\$ 30,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	
Wastewater	Pump Station #7 Forcemain renewal	Replace forcemain	2026-27	\$ 130,000		\$ 130,000									
Wastewater	Wastewater Collection - Elm Street central sanitary sewer.	Install central sewer on Elm	2026-27	\$ 150,000		\$ 150,000									
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				

**Town of Bridgewater  
2026 to 2036 (10 Year) Proposed Capital Budget**

Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Wastewater	High Street Upgrade - Phase 4 - Dominion to Dufferin Street (road, sanitary, and Sidewalk)	To rebuild road & roadbed, concrete curb & gutter, storm, sanitary (realignment), 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.	2026-27	\$ 2,600,000	\$ 180,000	\$ 2,420,000									
Wastewater	Storm sewer - Albert St - Curb and Catch basin	No curb, causes storm water problem to adjacent properties	2027-28	\$ 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	2027-28	\$ 390,000		\$ 390,000									
Wastewater	Pump Station - Doghouse Replacement	Replace fiberglass doghouse with full building style enclosure. P.S. #6, 15 and 16 to be done	2027-28	\$ 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)	2027-28	\$ 3,342,000		\$ 3,342,000									
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	\$ 9,150,000				\$ 450,000		\$ 8,700,000					
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	2028-29	\$ 6,600,000				\$ 600,000		\$ 6,000,000					
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	LaHave Street - Silvers Hill , Town Portion Only	Basin. To be done with Upgrade of Watermain by PSC	2028-29	\$ 2,875,000				\$ 125,000	\$ 2,750,000						
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	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	2029-30	\$ 2,915,250					\$ 224,250	\$ 2,691,000					
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	2033-34	\$ 500,000									\$ 500,000		
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	Carry forward	\$ 1,720,000	\$ 320,000	\$ 230,000	\$ 130,000	\$ 260,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	
Wastewater	Wastewater Collection - Jubilee Road	Sanitary sewer main replacement and upsizing	Carry forward	\$ 1,593,000	\$ 143,000	\$ 1,450,000									
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	Carry forward	\$ 752,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 130,000	\$ 167,000		
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										
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	Pump Station - Gravity Sewer	Gravity sewer from PS #4 to PS #11. As part of the 2018 Sanitary, Stormwater Master Plan.	Carry forward	\$ 8,352,500	\$ 835,250	\$ 7,517,250									

Town of Bridgewater															
2026 to 2036 (10 Year) Proposed Capital Budget															
Category	Project Name	Project Description	Budget Year	Total Budget	Carry Over	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Wastewater	Pump Station #3 Design & Construction	Design, Inspection, Land purchase and construction of PS #3	Carry forward	\$ 7,807,777	\$ 7,807,777										
Wastewater	Pump Station # 4	Mechanical & Forcemain Upgrades. As part of the 2018 Sanitary, Stormwater Master Plan.	Carry forward	\$ 5,785,000	\$ 578,500	\$ 5,206,500									
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	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	\$ 3,592,000	\$ 250,000	\$ 3,342,000									
WWTP	WWTP - Ventilation	WWTP and Digester Buildings	2026-27	\$ 1,000,000		\$ 500,000	\$ 500,000								
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	\$ 1,522,500		\$ 1,100,000					\$ 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 - Storm Sewer Separation	Separate local WWTP storm sewer from the WWTP effluent to prevent plant flood	2026-27	\$ 10,000		\$ 10,000									
WWTP	WWTP - Positive Cavity Pump	Purchase spare pump essential to operation	2026-27	\$ 85,000		\$ 85,000									
WWTP	WWTP - Clarifier Refurbish	Chains, sprockets, skimmer, etc.	2028-29	\$ 390,000				\$ 390,000							
WWTP	WWTP Expansion	Design of expanded WWTP	Carry forward	\$ 50,550,000	\$ 150,000	\$ 400,000	\$ 15,000,000	\$ 15,000,000	\$ 20,000,000						
WWTP	WWTP - Blower for boiler	Blower installation	Carry forward	\$ 425,000	\$ 425,000										
WWTP	WWTP - Motor Starter Disconnect Switch	Installation of disconnect switch for safety.	Carry forward	\$ 50,000	\$ 50,000										
WWTP	WWTP - Replace Main Building Roof	Replace Roof Based On Study Recommendation (1990)(20 Year Life Span)	Carry forward	\$ 250,000	\$ 250,000										
<b>TOTAL</b>					<b>\$ 38,075,257</b>	<b>\$ 31,354,750</b>	<b>\$ 29,871,000</b>	<b>\$ 24,937,200</b>	<b>\$ 32,366,050</b>	<b>\$ 23,866,000</b>	<b>\$ 7,926,500</b>	<b>\$ 6,015,000</b>	<b>\$ 3,016,000</b>	<b>\$ 1,635,000</b>	<b>\$ 1,181,000</b>

# STRATEGIC PRIORITIES

## Strategic Priorities – Fiscal 2026-2027

### Corporate Priorities

#### NOW:

- EXIT 12A/ BUSINESS PARK; MARKETING STR AND LAND SALES
- WASTEWATER CAPACITY STRATEGY
- REGIONAL GROWTH MANAGEMENT
- OPERATIONS REVIEW (IMPLEMENTATION PLAN)

#### NEXT:

- ENERGIZE BRIDGEWATER- TRANSITION
- DEVELOPMENT CHARGES/INFRASTRUCTURE CHARGES
- HOUSING ACTION PLAN
- PUBLIC TRANSIT- SERVICE EXPANSION
- DOWNTOWN GROWTH PLAN
- WASTEWATER ULTILITY
- PARKS PLANNING
- RECREATION/CULTURE(MUSEUM) INTREGATION
- TOURSIM AND EVENTS STRATEGY
- EDI IMPLEMENTATION PLAN
- BY-LAW ENFORCEMENT- DEFINING ISSUE

#### OTHER

- ASSET MANAGEMENT

### CAO's Office

- EDI PLAN IMPLEMENTATION
- REGIONAL GROWTH MANAGEMENT
- TAX RATE STABILITY- OPERATIONS REVIEW - IMPLEMENTATION
- ENERGIZE BRIDGEWATER- TRANSITION
- BY-LAW ENFORCEMENT – DEFINING ISSUE
- Policy Review/Updates
- EDI /Accessibility- Internal Committee

### Community Development

- DEVELOPMENT/INFRASTRUCTURE CHARGES
- HOUSING ACTION PLAN
- PUBLIC TRANSIT EXPANSION
- PARKS PLANNING
- RECREATION/CULTURE -INTERGRATION
- WASTEWATER CAPACITY MPS Policy Alignment
- Community Energy Investment Plan
- Development Reviews
- HWA Project Completion

<p><b>Engineering</b></p>	<p><b>Finance</b></p>
<ul style="list-style-type: none"> <li>• DEVELOPMENT/INFRASTRUCTURE CHARGES</li> <li>• WASTEWATER CAPACITY STRATEGY</li>   <li>• ASSET MANAGEMENT</li>   <li>• Operational Work Plan</li> <li>• Capital Plan Implementation – DMAF Focused</li> <li>• Development Plan Reviews</li> <li>• Recruitment/Training</li> </ul>	<ul style="list-style-type: none"> <li>• WASTEWATER UTILITY</li> <li>• TAX RATE STABILITY - Comprehensive Fee Review.</li>   <li>• Long Range Budget Software</li> <li>• Year-End-Prep</li> <li>• Long Range Capital and Operating Budget</li> <li>• Business Process Improvement – Workflow and Software</li> </ul>
<p><b>Economic Development</b></p>	<p><b>Police / Fire / Emergency Services</b></p>
<ul style="list-style-type: none"> <li>• EXIT 12A –MARKETING/LAND SALES</li> <li>• TOURISM &amp; EVENTS STR (Marketing Strategy)</li> <li>• DOWNTOWN GROWTH PLAN</li> </ul>	<ul style="list-style-type: none"> <li>• Fire Dept Review</li> <li>• Police-Operations Review</li> </ul>

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

# FACILITIES & SERVICES

FACILITIES AND SERVICES			
Service		2025-26	2026-27
<b>Administration &amp; Finance</b>	Administration, Finance and Town Council	Town Hall	Town Hall
<b>Protective Services</b>	Police Services	25 Sworn Police Officers (4 Provincially funded) 4 Auxiliary Officers/Volunteers 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
<b>Engineering and Public Works</b>	Facility Maintenance	Town Hall Public Works Garage Water Treatment Plant (PSC) Wastewater Treatment Plant and Pump Stations 3, 4 & 11 2 Water Storage Reservoirs (PSC) 4 Water Booster Stations (PSC)	Town Hall Public Works Garage Water Treatment Plant (PSC) Wastewater Treatment Plant and Pump Stations 3, 4 & 11 2 Water Storage Reservoirs (PSC) 4 Water Booster 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
<b>Environmental Health Services</b>	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 Booster Stations	4	4
	Water PRV	4	4
	Water Storage Reservoirs	2	2
	Dams	6	6
Solid Waste Collection	MJSB	MJSB	

Service		2025-26	2026-27
<b>Parks</b>	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 with public washrooms, Veterans Memorial, Woodland Gardens, Mariners Landing, King Street Court, South Shore Vet Dog Zone - Off-leash dog park, Bridgewater Skatepark, Pijinuiskaq Park; Glen Allan Park/Trail; Glenwood Mill Park, Old Town Hills Park, Pine Crest Park; Riverside Park, Riverview Park, Tannery Park, Winburn Park, and a number of other pocket parks such as Baker St, River Pub, Dufferin St at King St and near PS4.
	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 including trail heads and parking, Hollingsworth Connector, Michelin Spur Line Trail, Porter Connector Trail, Micmac Connector Trail
<b>Recreation</b>	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
<b>Culture</b>	Cemetery	Brookside Cemetery	Brookside Cemetery
	Museum	DesBrisay Museum	DesBrisay Museum
<b>Planning &amp; Development</b>	Building & Development Permits Issued	150	150
	Value of Permits	12,000,000	15,000,000
	Planning Applications	6	8
	Subdivision of Land	15	15
	New Units Built	150	150
<b>Transit</b>	Transit Buses	2	2
	Transit Route	17 km	17 km
	Transit Facility	BMA	BMA
	Transit Stops	25	25