

**5 Year Capital Investment Plan  
2025-2030**

Fiscal Year	Project Name	Capital Cost	Funding Sources						
			Municipal	Provincial	CCBF	Federal	Water Reserves	Other Sources	Debt Financing
<b>Work in Progress</b>	Hillside Drive Water System	250,000						250,000	
	Snow Plow	350,000	350,000						
	Administration Renovations - Accessible Washroom	30,000							30,000
	Bear River Water System	300,000		300,000					
	Bear River Comfort Station	35,000				35,000			
	Water Utility Rates & Merger Study	51,150					51,150		
	<b>2025-2026</b>	IT System Replacements - annual	50,000	50,000	-	-			
	Municipal Roads Rehabilitation	375,000	-	150,000	225,000				-
	Tidal Beach Parking Lot Expansion	100,000	100,000	-	-				-
	Delaps Cove Land Acquisition	100,000	50,000					50,000	
	Multi-Purpose Recreation Complex	40,000,000	4,000,000	15,000,000		15,000,000			6,000,000
	Hollow Mountain Rd. Park upgrades	100,000	100,000						
	Infrastructure Emergency Generators	250,000	-	-	250,000				-
	Bridgetown Water / Sewer - Granville Street - Design	200,000	-	-	200,000	-			-
	East End Infrastructure Upgrades	500,000			500,000				
	Water System Upgrades - County-wide	100,000	50,000				50,000		
	Bridgetown Sewage Lagoon Upgrade	2,504,532	250,000	1,252,266	250,000	-			752,266
	Electric Vehicle Charging Stations	100,000	100,000						-
	Software - Financial & Permitting	400,000	400,000						
	Tennis Court Fencing - Bridgetown	75,000	75,000						
	West Paradise Public Works Facility	400,000							400,000
	Vehicle Replacement	125,000	125,000						
	<b>Total 2025-2026 Capital Plan</b>	<b>46,395,682</b>	<b>5,650,000</b>	<b>16,702,266</b>	<b>1,425,000</b>	<b>15,035,000</b>	<b>101,150</b>	<b>300,000</b>	<b>7,182,266</b>
<b>2026-2027</b>	IT System Replacements	50,000	50,000	-	-				
	Municipal Roads Rehabilitation	375,000	-	-	375,000				
	Bridgetown Sports Hub Building	400,000	200,000	-	-			200,000	-

**5 Year Capital Investment Plan  
2025-2030**

Fiscal Year	Project Name	Capital Cost	Funding Sources						
			Municipal	Provincial	CCBF	Federal	Water Reserves	Other Sources	Debt Financing
	Recreation Infrastructure Upgrades	200,000	100,000	100,000	-				
	Cornwallis Park Gazebo	250,000	250,000						
	Sidewalks - Bear River	250,000			250,000				
	Granville Street Bridgetown Water / Sewer - Ph. 1	3,500,000	1,100,000	1,400,000	1,000,000				
	East End Water / Sewer Extensions - Ph. 1	2,000,000	-	500,000	1,000,000				500,000
	Replacement Half Ton Truck (2); animal control/PW	100,000	100,000	-	-				
	<b>Total 2026-2027 Capital Plan</b>	<b>7,125,000</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>2,625,000</b>	<b>-</b>		<b>200,000</b>	<b>500,000</b>
<b>2027-2028</b>	IT System Replacements	50,000	50,000	-	-				-
	Municipal Roads Rehabilitation	400,000	-	-	400,000				-
	Bear River Playground/Family Area	200,000	200,000						
	Granville Street Bridgetown Water / Sewer - Ph. 2	2,500,000	666,750	833,250	1,000,000				-
	East End Water / Sewer Extensions - Ph. 2	2,000,000	1,000,000		1,000,000				
	<b>Total 2027-2028 Capital Plan</b>	<b>5,150,000</b>	<b>1,916,750</b>	<b>833,250</b>	<b>2,400,000</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>2028-2029</b>	IT System Replacements	50,000	50,000	-	-				-
	Municipal Roads Rehabilitation	400,000	-	-	400,000				-
	Granville Street Bridgetown Water / Sewer - Ph. 3	2,500,000	666,750	833,250	1,000,000				-
	Bridgetown Pool Replacement	4,000,000							4,000,000
	<b>Total 2028-2029 Capital Plan</b>	<b>6,950,000</b>	<b>716,750</b>	<b>833,250</b>	<b>1,400,000</b>	<b>-</b>		<b>-</b>	<b>4,000,000</b>
<b>2029-2030</b>	IT System Replacements	50,000	50,000	-	-				-
	Municipal Roads Rehabilitation	400,000	-	-	400,000				-
	Recreation Infrastructure Upgrades	100,000	50,000	50,000	-				-
	Granville Ferry Water Tower	4,000,000		500,000		500,000	1,000,000		2,000,000
	<b>Total 2029-2030 Capital Plan</b>	<b>4,550,000</b>	<b>100,000</b>	<b>550,000</b>	<b>400,000</b>	<b>500,000</b>		<b>-</b>	<b>2,000,000</b>
	<b>5-Year Capital Investment Plan</b>	<b>70,170,682</b>	<b>10,183,500</b>	<b>20,918,766</b>	<b>8,250,000</b>	<b>15,535,000</b>	<b>101,150</b>	<b>500,000</b>	<b>13,682,266</b>