

WEST HANTS REGIONAL MUNICIPALITY
2025-26 YEAR CAPITAL BUDGET PLAN
DEPARTMENT SUMMARY INFORMATION - AS OF December 31, 2025

Row Labels	Capital Budget 2025-26	Previous Year(s) Costs	Sum of As of Dec. 31, 2025	Sum of Project Total - To Date	% of 2025-26 Budget Expensed
Capital Renewal	15,600,823	178,163	7,376,525	7,554,688	47.3%
Community Development	1,358,702	51,696	265,750	317,446	19.6%
Information Technology	85,693	3,472	14,618	18,090	21.1%
Planning and Development	638,464	195,720	178,615	374,334	28.0%
Protective Services - Brooklyn	282,361	-	86,493	86,493	30.6%
Protective Services - Hantsport	472,521	-	66,419	66,419	14.1%
Protective Services - Southwest Hants	25,533	-	-	-	0.0%
Protective Services - Summerville	168,232	96,246	152,877	249,123	90.9%
Protective Services - Windsor	592,790	-	13,941	13,941	2.4%
Public Works	2,715,071	103,244	893,623	996,867	32.9%
Rail Corridor Trail System	1,612,325	263,649	237,271	500,919	14.7%
Sewer System	1,782,077	72,881	1,105,177	1,178,058	62.0%
Water Utility	19,783,484	3,657,045	4,265,765	7,922,809	21.6%
West Hants Sports Complex	338,139	53,813	119,784	173,597	35.4%
Windsor Community Centre	426,102	128,480	60,137	188,616	14.1%
Grand Total	45,882,317	4,804,408	14,836,994	19,641,403	32.3%

WEST HANTS REGIONAL MUNICIPALITY
2025-26 YEAR CAPITAL BUDGET PLAN
PROJECT SUMMARY INFORMATION - AS OF DECEMBER 31, 2025

Department	Project Name	Budget 2025-26	Status	Previous Year(s) Total	As of Dec. 31, 2025	Project Total - To Date	% of 2025-26 Budget Expensed
Capital Renewal	Riverview Drive	\$ 4,196,105		\$ 74,983	\$ 3,568,287	\$ 3,643,270	85.0%
Capital Renewal	Nesbitt Street South	\$ 1,345,755		\$ 65,111	\$ 1,050,806	\$ 1,115,918	78.1%
Capital Renewal	Cunnabel Creek Storm Water Renewal Project	\$ 250,000		\$ -	\$ 44,769	\$ 44,769	17.9%
Capital Renewal	Nesbitt Street South	\$ 153,093		\$ -	\$ 152,457	\$ 152,457	99.6%
Capital Renewal	O'Brien Street	\$ 207,720		\$ -	\$ 19,145	\$ 19,145	9.2%
Capital Renewal	Rand Street	\$ 87,503		\$ 10,407	\$ 24,993	\$ 35,400	28.6%
Capital Renewal	Main Street North	\$ 2,677,703		\$ 4,432	\$ 1,822,994	\$ 1,827,426	68.1%
Capital Renewal	Payzant to King Street Connection	\$ 6,059,738		\$ -	\$ 41,962	\$ 41,962	0.7%
Capital Renewal	Shetland Road	\$ 321,276		\$ -	\$ 266,914	\$ 266,914	83.1%
Capital Renewal	J-Class Roads / Trunks and Routes	\$ 250,000		\$ -	\$ 401,610	\$ 401,610	160.6%
Capital Renewal	Wentworth @ Payzant Drive Traffic Control	\$ 51,930		\$ -	\$ 5,816	\$ 5,816	11.2%
Capital Renewal	Payzant drive	\$ -		\$ 23,230	\$ (23,230)	\$ (0)	#DIV/0!
Community Development	Canoe Club - Structural Improvement	\$ -		\$ -	\$ 1,854	\$ 1,854	0.0%
Community Development	Windsor Coach House	\$ 20,000		\$ 1,802	\$ 6,073	\$ 7,875	30.4%
Community Development	Irishmans Road Recreation Site	\$ 40,000		\$ -	\$ -	\$ -	0.0%
Community Development	Tregothic Trail	\$ 133,685		\$ 19,235	\$ 5,759	\$ 24,994	4.3%
Community Development	Causeway Trail	\$ 74,580		\$ -	\$ 51,825	\$ 51,825	69.5%
Community Development	Community Way Park	\$ 50,000		\$ -	\$ -	\$ -	0.0%
Community Development	Active Living Equipment Supports	\$ 54,000		\$ -	\$ 22,446	\$ 22,446	41.6%
Community Development	Community Beautification Products	\$ 332,375		\$ -	\$ 32,049	\$ 32,049	9.6%
Community Development	Hants Aquatic Centre	\$ 26,000		\$ -	\$ 17,675	\$ 17,675	68.0%
Community Development	Plans & Strategies	\$ 75,000		\$ -	\$ 23,524	\$ 23,524	31.4%
Community Development	Eldridge Road Recreation Site	\$ 23,198		\$ -	\$ 22,663	\$ 22,663	97.7%
Community Development	Growth Centre Trail Development & Opportunity	\$ 50,000		\$ -	\$ -	\$ -	0.0%
Community Development	Hantsport Community Art	\$ 15,000		\$ -	\$ -	\$ -	0.0%
Community Development	Hobarts Beach Recreation Site	\$ 57,389		\$ 15,877	\$ 16,550	\$ 32,427	28.8%
Community Development	Hwy 215 Signage Project with East Hants	\$ 50,000		\$ -	\$ -	\$ -	0.0%
Community Development	Maplewood Cemetery	\$ 45,000		\$ -	\$ -	\$ -	0.0%
Community Development	Newport Landing Waterfront Park	\$ 100,000		\$ -	\$ -	\$ -	0.0%
Community Development	Old Parish Cemetery	\$ 15,000		\$ -	\$ 14,809	\$ 14,809	98.7%
Community Development	P&G Equipment to Support Outdoor Recreation Activities	\$ 36,000		\$ -	\$ 36,705	\$ 36,705	102.0%
Community Development	R.A. Jodrey Memorial Park	\$ 40,000		\$ -	\$ -	\$ -	0.0%
Community Development	Municipal Cemetery - Brooklyn	\$ 40,000		\$ -	\$ -	\$ -	0.0%
Community Development	Shamrock Field	\$ 81,475		\$ 14,782	\$ 13,819	\$ 28,601	17.0%
Information Technology	Windsor Waterfront Camera Upgrade	\$ 2,528		\$ 3,472	\$ -	\$ 3,472	0.0%
Information Technology	New Corporate Enterprise Firewalls	\$ 66,330		\$ -	\$ -	\$ -	0.0%
Information Technology	Network Overhaul	\$ 16,835		\$ -	\$ 14,618	\$ 14,618	86.8%
Planning and Development	HAP Action 6 - Architect/Design Engineer	\$ 100,000		\$ 871	\$ 91,158	\$ 92,028	91.2%
Planning and Development	HAP Action 9 - Integrated Mangement Plan	\$ 250,000		\$ 4,302	\$ 1,428	\$ 5,730	0.6%
Planning and Development	HAP Action 5 - Land Inventory	\$ 50,000		\$ -	\$ -	\$ -	0.0%
Planning and Development	Municipal Planning Strategy Review	\$ 89,289		\$ 133,972	\$ 49,889	\$ 183,861	55.9%
Planning and Development	Solar Energy Feasibility Study (CAC)	\$ 19,175		\$ 56,575	\$ -	\$ 56,575	0.0%
Planning and Development	Transit Feasibility Study (CAC)	\$ 100,000		\$ -	\$ 26,475	\$ 26,475	26.5%
Planning and Development	HAP Action 7 - Permit Software	\$ 30,000		\$ -	\$ 9,665	\$ 9,665	32.2%
Protective Services - Brooklyn	BFD 1 - P/T4 SCBA Replacement (5)	\$ 88,493		\$ -	\$ 74,985	\$ 74,985	84.7%
Protective Services - Brooklyn	BFD 1 - Painting & Repair Civic Centre & Station	\$ 20,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Brooklyn	BFD 1 - T6 RIT Packs (2)	\$ 12,788		\$ -	\$ 11,507	\$ 11,507	90.0%
Protective Services - Brooklyn	BFD 1 - Thermal Imager (Squad 3)	\$ 16,963		\$ -	\$ -	\$ -	0.0%
Protective Services - Brooklyn	BFD 1 - Dump Tank	\$ 15,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Brooklyn	BFD 1 - Elevator Rescue Equipment	\$ 15,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Brooklyn	BFD 1 - Flood/Swift Water Rescue Suits (7)	\$ 14,117		\$ -	\$ -	\$ -	0.0%
Protective Services - Brooklyn	BFD 2 - Ice Rescue Equipment Package	\$ 15,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Brooklyn	BFD 2 - Squad 9 Light/Winch, approved	\$ 75,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Brooklyn	BFD 2 - Tanker 10 Siren/Air Horn	\$ 10,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Hantsport	HFD - Light Rescue 51	\$ 402,521		\$ -	\$ 2,203	\$ 2,203	0.5%
Protective Services - Hantsport	HFD - 5 VFD Portable Radios	\$ 45,000		\$ -	\$ 41,038	\$ 41,038	91.2%
Protective Services - Hantsport	HFD - Upgrades to Engine 12 Compartments	\$ 25,000		\$ -	\$ 23,178	\$ 23,178	92.7%
Protective Services - Southwest Hants	SWH - APX 4000 Portables with Mic	\$ 10,533		\$ -	\$ -	\$ -	0.0%
Protective Services - Southwest Hants	SWH - Homaltro Ram Kit	\$ 15,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Summerville	SFD - Light Rescue Truck, approved March 2024	\$ 153,097		\$ 88,811	\$ 152,877	\$ 241,688	99.9%
Protective Services - Summerville	SFD - MSA Thermal Imaging Camera	\$ 15,135		\$ 7,436	\$ -	\$ 7,436	0.0%
Protective Services - Windsor	WFD - Stabilization Gear	\$ 30,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Windsor	WFD - Hose Tower Roof Replacement & Perimeter	\$ 104,290		\$ -	\$ -	\$ -	0.0%
Protective Services - Windsor	WFD - Gear Dryer	\$ 12,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Windsor	WFD - Heat Pump in Gym Area	\$ 7,500		\$ -	\$ -	\$ -	0.0%
Protective Services - Windsor	WFD - Hose Tester	\$ 7,000		\$ -	\$ 7,323	\$ 7,323	104.6%
Protective Services - Windsor	WFD - RDC	\$ 13,000		\$ -	\$ -	\$ -	0.0%

WEST HANTS REGIONAL MUNICIPALITY
2025-26 YEAR CAPITAL BUDGET PLAN
PROJECT SUMMARY INFORMATION - AS OF DECEMBER 31, 2025

Department	Project Name	Budget 2025-26	Status	Previous Year(s) Total	As of Dec. 31, 2025	Project Total - To Date	% of 2025-26 Budget Expensed
Protective Services - Windsor	WFD - Replace Utility U9 (U4)	\$ 375,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Windsor	WFD - Repair work to Tanker 4	\$ 36,000		\$ -	\$ -	\$ -	0.0%
Protective Services - Windsor	WFD - Floor Machine	\$ 8,000		\$ -	\$ 6,618	\$ 6,618	82.7%
Public Works	Avondale Boat Launch Repairs	\$ 512,133		\$ 97,971	\$ 332,237	\$ 430,208	64.9%
Public Works	Grey to Albert - Concrete Sidewalk Construction	\$ 156,435		\$ -	\$ -	\$ -	0.0%
Public Works	Active Signage Program	\$ 10,429		\$ 5,273	\$ 5,180	\$ 10,453	49.7%
Public Works	Replacement Unit 52	\$ -		\$ -	\$ 5,846	\$ 5,846	0.0%
Public Works	Hantsport Library	\$ 52,145		\$ -	\$ 57,033	\$ 57,033	109.4%
Public Works	Smith Crescent Cul-de-Sac Design	\$ 62,574		\$ -	\$ -	\$ -	0.0%
Public Works	Active Sealing Program	\$ 104,290		\$ -	\$ 89,049	\$ 89,049	85.4%
Public Works	CD / PW - Outside Operations Facility	\$ -		\$ -	\$ 52,637	\$ 52,637	0.0%
Public Works	Asphalt Sidewalks Replaced with Concrete	\$ 521,450		\$ -	\$ -	\$ -	0.0%
Public Works	Crosswalk Rapid Flashing Signals	\$ 52,145		\$ -	\$ 38,832	\$ 38,832	74.5%
Public Works	Halewood Geotec Program & Remediation	\$ 78,218		\$ -	\$ -	\$ -	0.0%
Public Works	Make It Rain Water Supply	\$ -		\$ -	\$ 285,422	\$ 285,422	0.0%
Public Works	Mulching Head for Excavator	\$ 73,003		\$ -	\$ -	\$ -	0.0%
Public Works	Pipe Crawler Camera	\$ 83,432		\$ -	\$ -	\$ -	0.0%
Public Works	Sidewalk Plow Blade	\$ 10,429		\$ -	\$ 7,550	\$ 7,550	72.4%
Public Works	Hantsport PW Garage	\$ 20,858		\$ -	\$ 19,837	\$ 19,837	95.1%
Public Works	Radar Speed Signs	\$ 12,515		\$ -	\$ -	\$ -	0.0%
Public Works	Salt/Plow Dump Truck	\$ 365,015		\$ -	\$ -	\$ -	0.0%
Public Works	Tregothic Creek Storm Water System Upgrades	\$ 600,000		\$ -	\$ -	\$ -	0.0%
Rail Corridor Trail System	Rail Corridor - Part A	\$ 580,191		\$ 46,065	\$ 6,024	\$ 52,089	1.0%
Rail Corridor Trail System	Rail Corridor - Part B	\$ 17,450		\$ 46,305	\$ 6,065	\$ 52,371	34.8%
Rail Corridor Trail System	Little River Bridge	\$ 750,000		\$ 73,469	\$ -	\$ 73,469	0.0%
Rail Corridor Trail System	Recreation Property - Active Transportation & Community Trail Opps	\$ 264,684		\$ 97,810	\$ 225,182	\$ 322,991	85.1%
Sewer System	Treatment Plants - Surge Protection	\$ 8,343		\$ -	\$ 6,257	\$ 6,257	75.0%
Sewer System	LAGOONS SURGE PROTECTION	\$ -			\$ 6,320	\$ 6,320	0.0%
Sewer System	Falmouth - Treatment Plant Phase 3 Expansion	\$ 312,870		\$ 11,583	\$ 27,798	\$ 39,381	8.9%
Sewer System	Lagoon Drive - Diffuser Replacement	\$ 62,574		\$ 31,460	\$ 75,972	\$ 107,432	121.4%
Sewer System	Nesbitt Street Sewer	\$ 406,058		\$ -	\$ 399,667	\$ 399,667	98.4%
Sewer System	Tregothic Creek Sewer Crossing	\$ 260,725		\$ 29,838	\$ 203,173	\$ 233,010	77.9%
Sewer System	Emergency Sludge pumping	\$ -		\$ -	\$ 65,430	\$ 65,430	0.0%
Sewer System	Falmouth - Treatment Plant Building & Equipment Upgrades	\$ 46,931		\$ -	\$ 7,553	\$ 7,553	16.1%
Sewer System	Lagoon Drive - Blower Replacement	\$ 73,003		\$ -	\$ -	\$ -	0.0%
Sewer System	Lagoon Drive - Headworks Connection Study	\$ 75,000		\$ -	\$ 10,104	\$ 10,104	13.5%
Sewer System	Lagoon Drive - Disinfection Equipment	\$ 31,287		\$ -	\$ -	\$ -	0.0%
Sewer System	Lift Stations - Access Doors	\$ 7,300		\$ -	\$ -	\$ -	0.0%
Sewer System	Lift Stations - Chambers/Piping	\$ 73,004		\$ -	\$ 32,149	\$ 32,149	44.0%
Sewer System	Lift Stations - Panel/SCADA Upgrades	\$ 156,436		\$ -	\$ -	\$ -	0.0%
Sewer System	Lift Stations - Submersible Pumps	\$ 83,432		\$ -	\$ 59,100	\$ 59,100	70.8%
Sewer System	New Service Laterals	\$ 20,858		\$ -	\$ 19,911	\$ 19,911	95.5%
Sewer System	Pipe Crawler Camera	\$ 83,432		\$ -	\$ 147,787	\$ 147,787	177.1%
Sewer System	Treatment Plants & Lift Stations - SCADA Windows 11 Upgrades	\$ 39,109		\$ -	\$ 9,913	\$ 9,913	25.3%
Sewer System	Windsor - Wentworth Treatment Plant Upgrades	\$ 41,716		\$ -	\$ 34,043	\$ 34,043	81.6%
Water Utility	Electronic Meter Reading System	\$ 20,858		\$ -	\$ 13,292	\$ 13,292	63.7%
Water Utility	TMP - Service Upgrades	\$ -		\$ -	\$ 6,907	\$ 6,907	0.0%
Water Utility	Filter Redundancy WTP - 3rd Process Train	\$ 5,367,024		\$ -	\$ 1,368,054	\$ 1,368,054	25.5%
Water Utility	Interconnect Falmouth/Windsor	\$ 4,693,050		\$ 113,331	\$ 79,519	\$ 192,850	1.7%
Water Utility	Falmouth - Standpipe Flow Meter	\$ 26,073		\$ 7,075	\$ 10,569	\$ 17,643	40.5%
Water Utility	Water Storage Tank Facility	\$ 6,257,400		\$ 2,161,422	\$ 2,074,718	\$ 4,236,140	33.2%
Water Utility	Falmouth & Hantsport Treatment Plant Epoxy Floor Coating	\$ -		\$ -	\$ 8,092	\$ 8,092	0.0%
Water Utility	Process Floor Coating	\$ -			\$ 5,214	\$ 5,214	0.0%
Water Utility	Altitude Valve Replacement & Chamber on Centennial Drive	\$ 156,435		\$ -	\$ -	\$ -	0.0%
Water Utility	Automatic Flushing Station Upgrades	\$ 16,686		\$ -	\$ -	\$ -	0.0%
Water Utility	Falmouth - Treatment Plant Replace Geotubes	\$ 31,287		\$ -	\$ 23,685	\$ 23,685	75.7%
Water Utility	Falmouth Watershed Roads	\$ 10,420		\$ -	\$ -	\$ -	0.0%
Water Utility	Falmouth - Treatment Plant Upgrades	\$ 31,287		\$ -	\$ 31,107	\$ 31,107	99.4%
Water Utility	Hantsport Distribution Pump	\$ 10,429		\$ -	\$ -	\$ -	0.0%
Water Utility	Hantsport - Treatment Plant Spare Pump & Motor	\$ 15,644		\$ -	\$ -	\$ -	0.0%
Water Utility	Hantsport - Treatment Plant Filter Cartridge Replacement	\$ 22,944		\$ -	\$ 19,755	\$ 19,755	86.1%
Water Utility	Hantsport - Treatment Plant Process Upgrades	\$ 26,073		\$ -	\$ 6,885	\$ 6,885	26.4%
Water Utility	Lime Building Upgrades - Roof Replacement	\$ 52,145		\$ -	\$ 4,126	\$ 4,126	7.9%
Water Utility	Main/Service Repairs	\$ 182,508		\$ -	\$ 24,994	\$ 24,994	13.7%
Water Utility	Mill Lakes Earthen Dam Intake Upgrades	\$ 1,564,350		\$ -	\$ -	\$ -	0.0%

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2025-26 YEAR CAPITAL BUDGET PLAN
PROJECT SUMMARY INFORMATION - AS OF DECEMBER 31, 2025

Department	Project Name	Budget 2025-26	Status	Previous Year(s) Total	As of Dec. 31, 2025	Project Total - To Date	% of 2025-26 Budget Expensed
Water Utility	New Water Meters	\$ 57,360		\$ -	\$ 94,194	\$ 94,194	164.2%
Water Utility	PRV Chamber Replacement on Holmes Hill Roads	\$ 234,653		\$ -	\$ -	\$ -	0.0%
Water Utility	Regional Source Water Capacity Study French Mill & Davison Lake	\$ 208,580		\$ -	\$ -	\$ -	0.0%
Water Utility	TMP - Replace Main Valves	\$ 15,644		\$ -	\$ 26,245	\$ 26,245	167.8%
Water Utility	Treatment Plants - SCADA Windows 11 Upgrades	\$ 39,109		\$ -	\$ 10,880	\$ 10,880	27.8%
Water Utility	Riverview Water Rehab	\$ -		\$ -	\$ 12,426	\$ 12,426	#DIV/0!
Water Utility	Water Haul Station TMP	\$ -		\$ 61,529	\$ 13,734.93	\$ 75,264	#DIV/0!
Water Utility	Nesbitt Street Water Rehab	\$ 731,010		\$ 23,934	\$ 391,318	\$ 415,252	53.5%
Water Utility	Sluice Gate Upgrade	\$ -		\$ 1,289,755	\$ 37,804	\$ 1,327,559	#DIV/0!
Water Utility	Meter Replacement	\$ 12,515		\$ -	\$ 2,247	\$ 2,247	18.0%
West Hants Sports Complex	Exterior LED Sign	\$ 80,000		\$ -	\$ -	\$ -	0.0%
West Hants Sports Complex	Sports Complex Upgrades	\$ 100,000		\$ -	\$ 52,363	\$ 52,363	52.4%
West Hants Sports Complex	Heat Exchanger	\$ 108,139		\$ 53,813	\$ 67,421	\$ 121,234	62.3%
West Hants Sports Complex	Rubber Mats	\$ 50,000		\$ -	\$ -	\$ -	0.0%
Windsor Community Centre	Flood Protection Improvements	\$ 187,004		\$ 16,841	\$ -	\$ 16,841	0.0%
Windsor Community Centre	Foundation Repairs & Building Upgrades	\$ 216,813		\$ 111,639	\$ 60,059	\$ 171,698	27.7%
Windsor Community Centre	Structural Assessment	\$ 22,285		\$ -	\$ 78	\$ 78	0.3%
Totals		\$ 45,882,317		\$ 4,804,408	\$ 14,836,994	\$ 19,641,403	32.3%

COLOUR LEGEND

	Completed
	In Progress
	Carry Forward to 2026-27
	Canceled
	Not Started