



2025

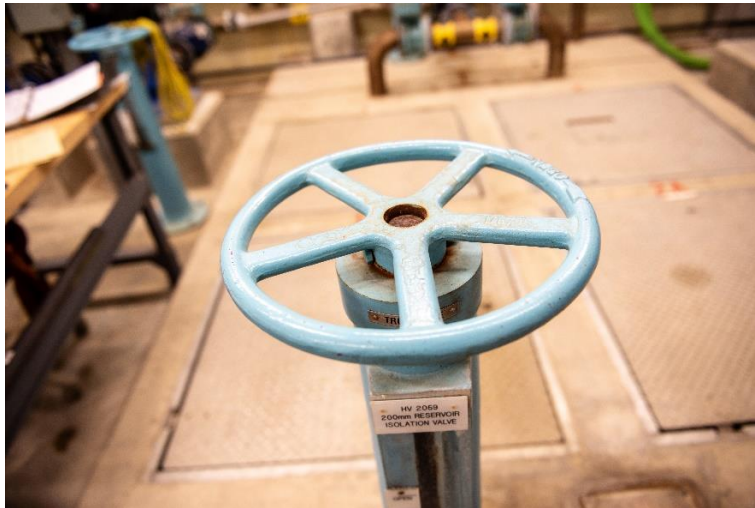
WATER OPERATIONS

BUDGET

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Water Operations Department

What We Do

The Water Operations Department is responsible for the treatment and distribution of safe drinking water through compliance with all relevant Ontario legislation. Our department is committed to continuous improvement initiatives and preventative maintenance to enhance the operation of our Drinking Water Systems. All of us in the Water Department and any Staff within the Township that support the Water Department, are highly dedicated to providing the safest drinking water, utilizing every precious dollar from the Rate Payers in the most efficient way.

2024 Accomplishments

- We received 100% for both Camborne and Creighton Heights Water Treatment Systems Annual Ministry of Environment Inspections. This falls inline with our Strategic Plan Priority of Environment: “Continue to implement Drinking Water Standards, Source Protection and Risk Management Practices”.
- The Water Department implemented Water Lead Hand which is a critical need, imperative for continuity in Operations and Capital Works. Lead Hand also acts as back up DWQMS Representative and back up for Compliance. This falls inline with our Strategic Plan Priority of People: “Our people are at the heart of our efforts to deliver quality services to our residents and community. The Township is committed to enabling our staff to be engaged and supported in the work that they do and in their professional and personal lives by establishing an inclusive, positive, innovative, progressive, and united workplace culture”.
- Continued judicious operations and maintenance of our Water Treatment Systems to ensure safe and reliable supply of water to our customers. We meet and/or exceed regulatory requirements and continue to find ways to improve. This falls inline with our Strategic Plan Priority of: Effective governance: “To deliver efficient and cost-effective governance in a timely manner through leadership and respect - administer with an unbiased view”.
- Two of our Water Operators’ Drinking Water Operating Licenses were renewed and are valid for the next 3 years. A renewal only occurs when a certain number of approved training hours have been accomplished over the course of the past 3 years. This focused training ensures Operators are continuously learning and improving their skill set as they work in the Water Systems. This falls inline with our Strategic Plan Priority of: People: “Our people are at the heart of our efforts to deliver quality services to our residents and community. The Township is committed to

enabling our staff to be engaged and supported in the work that they do and in their professional and personal lives by establishing an inclusive, positive, innovative, progressive, and united workplace culture”.

- Control Panel replacement project has begun at Creighton Heights and is ongoing: This project falls inline with our Strategic Plan: Priority of Community: The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life. It will allow us to continue to “maintain community safety accreditations such as Drinking Water Standards”.
- Creighton Heights Raw Water Quality Pilot Study is ongoing with Walkerton Clean Water Centre Staff and is showing good preliminary results in the removal of naturally occurring ammonia. By removing the naturally occurring ammonia upstream of the disinfection process, we will improve aesthetic quality of the drinking water. Project is ongoing. This project falls inline with our Strategic Plan Priority of Community: “The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life”. Maintaining community safety such as Drinking Water Standards is of highest importance.
- Continued replacement of water meters in Creighton Heights and Camborne which will enhance water meter reading from a time intensive and inefficient task to a streamlined and quick task. Replacement of old meters also captures lost revenue as old meters do not account for all the water that passes through a water meter due to wearing of the inside of the meter. This falls in line with the Strategic Plan Priority of Effective Governance: “To deliver efficient and cost-effective governance in a timely manner through leadership and respect - administer with an unbiased view”.
- 5 new water service connections have been made for homes whose wells have failed. This falls in line with the Strategic Plan Priority of Community: “The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life”.
- The Habitat for Humanity housing project in Baltimore is connected to our Drinking Water System. This falls in line with the Strategic Plan Priority of Community: “The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life”.

- Our Water Supply Master Plan Study commenced in early 2024. With completion of the study, the Township can make informed decisions about how to best increase capacity and meet needs for future growth. Improved or newly built water infrastructure, as outlined in the Study will allow more connections to our system which will alleviate the cost burden on so few existing customers. This initiative falls inline with our Strategic Plan Priorities of Development: The Township is committed to growing our economy and residential capacity responsibly and sustainably to ensure agricultural and heritage resources are protected while affordable housing, services, and infrastructure needs are met.
- As part of many Operations activities that we undertake in a year, we continued with exercising mainline valves using a valve turning machine. This project also falls inline with our Strategic Plan Priority of Community: The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life. It will allow us to continue to “maintain community safety accreditations such as Drinking Water Standards”.
- The Water Department and Finance Team applied for the Provincial Housing Enabling Water Systems Fund (HEWS) with a robust application that would allow for more homes to be built and to improve quality. We were not successful in the first round and have reapplied in the second round. This project falls inline with our Strategic Plan Priority of Community: The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life. It will allow us to continue to “maintain community safety accreditations such as Drinking Water Standards”.
- Fire hydrants in Creighton Heights Distribution system were fire flow tested. This benefits the Fire Department as fire flow test includes colour coding hydrants. Colour coded hydrants allow Fire Fighters to determine how much water they can draw for fighting purposes. This falls in line with the Strategic Plan Priority of Community: “The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life”. Maintaining community safety accreditations such as Drinking Water Standards is of the highest priority.

2025 Priorities

- Continue mainline valve exercising with valve turning machine. This falls in line with the Strategic Plan Priority of Community: “The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life”. Maintaining community safety accreditations such as Drinking Water Standards is of the highest priority.
- Plan to replace old flushing station with a fire hydrant and isolation valve on Elm St. This falls in line with the Strategic Plan Priority of Community: “The Township is committed to building a strong community to encourage social connections, a sense of belonging, safety, and security, and participation in a community bonded by shared progressive and inclusive attitudes, values, and goals for a fulfilling life”. Maintaining community safety accreditations such as Drinking Water Standards is of the highest priority.
- Continue to plan and prepare for replacement Water Operator due to approaching retirement. This falls inline with our Strategic Plan Priority of People: “Our people are at the heart of our efforts to deliver quality services to our residents and community. The Township is committed to enabling our staff to be engaged and supported in the work that they do and in their professional and personal lives by establishing an inclusive, positive, innovative, progressive, and united workplace culture”.
- Continued and careful administration of Rate Payers’ dollars by Operations and Finance to ensure every dollar is spent with the utmost efficiency and care. Staff truly contribute to this in many ways by optimizing process, finding best price, sometimes not submitting a call out or overtime, working on Water initiatives on their own time, donating tools, to name a few examples. There are countless ways that our department goes over and above to stretch each precious dollar. This falls in line with the Strategic Plan Priority of Effective Governance: “To deliver efficient and cost-effective governance in a timely manner through leadership and respect - administer with an unbiased view”.

2025 Water Operating Budget

Table 1: Water Budget Highlights

	2024 Budget	2025 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	339,300	406,300	67,000	19.7%
Contribution to Reserve	189,114	150,483	(38,631)	-20.4%
Debt Payment to 3rd Party	79,200	79,200	-	0.0%
Other Expenditure	277,168	291,768	14,600	5.3%
Total Expenditures	884,782	927,751	42,969	4.9%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(884,782)	(927,751)	(42,969)	4.9%
Total Revenue	(884,782)	(927,751)	(42,969)	4.9%
Net Budget	-0	-0	0	

Table 2: Water Budget Highlights by Category

	2024 Approved Budget	Base	New	Annualization	Service Enhancements	External Pressures	2025 Approved Budget
Expenditures							
Personnel	339,300	29,500	37,500	-	-	-	406,300
Contribution to Reserve	189,114	(38,631)	-	-	-	-	150,483
Debt Payment to 3rd Party	79,200	-	-	-	-	-	79,200
Other Expenditure	277,168	9,200	-	-	-	5,400	291,768
Total Expenditures	884,782	69	37,500	-	-	5,400	927,751
Revenues							
Contribution from Reserve	-	-	-	-	-	-	-
Other Revenue	(884,782)	(42,969)	-	-	-	-	(927,751)
Total Revenue	(884,782)	(42,969)	-	-	-	-	(927,751)
Net Budget	(0)	(42,899)	37,500	-	-	5,400	-0

Table 3: Water Pressure Sheet (Part 1)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
2024 Net Budget						-		
EXPENDITURES								
Personnel	268,672	280,015	247,000	339,300	368,800	29,500	8.7%	Due to general cost of living, step and benefit rate increases, and benefit adjustments
Contribution to Reserve								
<u>Water Admin</u>								
TRANSFER TO CAPITAL RESERVE	28,510	75,806	54,771	82,156	41,637	(40,519)	-49.3%	Water Rate Study forecasted transfer of \$161k in 2025. Funding deficit of approximately \$151k from what Rate Study projected (2021-2025).
TRANSFER TO BUTTERSFIELD CAPITAL RESERVE	27,911	7,798	8,408	12,612	14,500	1,888	15.0%	Reduced to pay for Debt payment for June Ave/Catherine St watermain project
Other Expenditure								
<u>Camborne</u>								
CHEMICAL SUPPLY	1,346	963	861	1,000	1,100	100	10.0%	Aligned with average actual
HYDRO	6,644	6,968	4,265	7,200	7,400	200	2.8%	Aligned with actual
HEATING FUEL	2,338	1,769	965	2,000	2,100	100	5.0%	Aligned with average actual
TELEPHONE	1,448	1,544	1,409	1,300	1,500	200	15.4%	Aligned with actual
SAMPLING	1,773	2,358	2,169	2,500	2,800	300	12.0%	Based on pricing provided by the certified lab
<u>Creighton Heights</u>								
CHEMICALS	14,605	14,437	13,830	15,500	16,000	500	3.2%	Aligned with projected actual + CPI
HYDRO	61,162	53,170	40,587	61,000	62,800	1,800	3.0%	CPI
LINE MAINTENANCE	13,585	37,500	38,257	31,000	37,000	6,000	19.4%	Aligned with actual
Total Other Expenditures Variance						9,200		
Total Expenditures Variance						69		

Table 4: Water Pressure Sheet (Part 2)

Budget Variance Explanations	2022 Actual	2023 Actual	2024 Preliminary Actual	2024 Budget	2025 Budget	Incremental Changes	% Change Over Prior Year	Explanation
REVENUES								
Other Revenue								
BUTTERSFIELD COST RECOVERIES	(28,161)	(32,385)	(37,241)	(36,912)	(38,801)	(1,889)	5.1%	Rate Increase
WATER BILLING CAPITAL COST RECOVERY	(442,807) (140,804)	(570,573) (161,923)	(455,923) (186,866)	(637,942) (183,977)	(669,800) (193,200)	(31,858) (9,223)	5.0% 5.0%	Rate Increase Rate Increase
Total Revenues Variance						(42,970)	4.9%	
BASE BUDGET INCREASE						(42,899)		
NEW								
OPERATOR 0.5 FTE					37,500	37,500		Training new Water Operator March start 2 years requirement
NEW						37,500		
EXTERNAL PRESSURE								
INSURANCE	25,973	33,265	38,542	36,600	42,000	5,400	14.8%	Aligned with Actual + Rate Increase
EXTERNAL PRESSURE						5,400		
Incremental Change Net Budget						(0) (0)		

Water Business Enhancement Requests

Request #1: Water Operator (0.5 FTE (Full Time Equivilant))

Project Name: Water Operator (0.5 FTE)	Submitted By: Anita Schoenleber, Water Operations Manager
Department: Water Operations	Estimated Start Date: March 2025

Table 5: Description and Justification

Description:	Water Operator (0.5 FTE)
Justification:	<p>Currently the Township of Hamilton Water Department has 1.5 Water Operators/week out of a pool of 4 Operators who rotate in the Water On-Call schedule, to perform the duties required by the Drinking Water System. Two of the most experienced Operators are potentially going to retire in the next two years. To prepare and transition for this eventuality, the Water Department must plan ahead. The Water Department must capitalize on the extensive experience and valuable institutional knowledge of our most seasoned Operators by having a new Water Operator job shadow and learn from them.</p> <p>The proposal is to hire a new Water Operator to train for 50% of FTE for the next 2 years. The new Water Operator shall write the Operator in Training (OIT) exam and with passing mark, achieve their OIT license. The OIT license allows for mentored work in the Water Systems. The new Water Operator would be enrolled in the weeklong New Operator Training course in the first year. Once the new Water Operator logs enough working hours in the Water systems, the new Water Operator will write the Class 1 Treatment exam. If the OIT obtains a passing mark, that OIT would then become a Class 1 Treatment Licensed Operator. The new Operator will then fill any vacancy, fully prepared with well rounded practical working knowledge of the Township Water Systems.</p>

Table 7: Justification Continued

Justification:	This New Staffing Ask satisfies Legislative requirements (O. Reg 128/04) of having enough adequately trained Staff to operate the Drinking Water Systems. This allows enough Water Staff to ensure there is no burn out of existing Water Operators and diminishes the likely loss of Water Staff to neighbouring Municipal Drinking Water Systems due to poor work/life balance. This Staff request meets our goal of Staff Retention and Staff job satisfaction within the Township.
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Table 6: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	Medium to High	Depending on when retirements happen this is a medium to high risk
Legislative Requirement	High	
Operational Saving, Short Payback	High	Proper succession planning ensures enough Staff which protects staffing levels from leaving due to poor work/life balance
Service Enhancements	High	Training of new Water Operator to ensure continued high level of care of the Drinking Water Systems and the customers that drink our water

Table 7: Costing

Cost	2025 (Full Year Budget)
Salary and Benefits	\$37,500

Table 8: Funding

Funding	2025 Budget
User Fees	\$37,500

2025 Water Capital Budget

Table 9: Water Capital Budget

Description of Capital Project	2025 Capital Budget	Reserve	Debt	Development Charges
WATER				
Distribution System Preventative Maintenance - Creighton Heights	\$ 60,000	\$ (60,000)		
Water Meter Replacement Program	20,000	(20,000)		
Water Rate Study	35,000	(31,500)		(3,500)
Water Development Charge Study	20,000			(20,000)
2025 Water Capital Budget	\$ 135,000	\$(111,500)	\$ -	\$ (23,500)

Request #2: Distribution System Preventative Maintenance - Creighton Heights

Project Name: Distribution System Preventative Maintenance - Creighton Heights

Submitted By: Anita Schoenleber, Water Operations Manager

Department: Water Operations

Estimated Date of Completion: 2025

Table 10: Project Description and Justification

Project Description:	Leak Detection in Creighton Heights Distribution System to identify leaks from watermain components.
Project Justification:	By finding leaks we can then plan for repairs. Repairs to leaks will reduce water usage and thus maintain current Plant Production Capacity.

Table 11: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Legislative Requirement	Medium	Ministry encourages Municipal Water Systems to maintain leak rate lower than 15-20%

Criteria	Assessment (Low, Medium, High)	Comments
Operational Saving, Short Payback	High	Repairing leaks reduces amount of water production and wasted resources to produce that water. This work can push out Plant expansion to further into the future.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	Repairing leaks reduces amount of water production and wasted resources to produce that water. This work can push out Plant expansion to further into the future.
Growth Related	High	Repairing leaks reduces amount of water production and wasted resources to produce that water. This work can push out Plant expansion to further into the future.

Table 12: Project Budget

Budget	2025
Distribution System Preventative Maintenance	\$60,000
Total Budget	\$60,000

Table 13: Project Funding

Funding	2025
Water Capital Reserve	\$60,000
Total	\$60,000

Request #3: Water Meter Replacement Program

Project Name: Water Meter Replacement Program

Submitted By: Anita Schoenleber, Water Operations Manager

Department: Water Operations

Estimated Date of Completion: 2025

Table 14: Project Description and Justification

Project Description:	Replace existing water meters with radio read meters.
Project Justification:	<p>The Township currently has 580 metered water customers from which all our Water Revenue is derived. Roughly 71% of the meters can only be read with equipment that is obsolete, which if broken, will lead to inefficient averaging of water consumption for billing. Repair parts are increasingly difficult to secure.</p> <p>The Township has replaced approximately 169 of these meters to date. Our Water Operators spend roughly 40 hours during each billing quarter completing the water meter reads. These hours are often spread throughout a few weeks during each billing quarter due to other operational requirements that need to be completed. Our Billing Clerk spends several hours manually inputting handwritten water meter readings into the billing system which is time consuming.</p> <p>Upon project completion, once the remaining 411 meters are replaced, water meters could be read in less than four hours while billing could be efficiently completed.</p> <p>Old water meters are prone to leaking, rusting and are responsible for loss of revenue.</p>

Table 15: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	Medium	Radio Reads will eliminate the requirement for walking property to property (slips, trips, falls, dog encounters etc.)
Operational Saving, Short Payback	High	Meter reading would take roughly 5% of the current time required to complete. The other 95% of this time can be allocated to more operations and maintenance.
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	The risk of loosing our ability to read meters due to failed meter gun with few/no replacement parts available, results in the billing department having to estimate water consumption. This practice is inaccurate and inefficient. It leads to many unhappy customers and an inordinate amount of time spent by Staff to handle complaints
Service Enhancements	High	The entire water billing task could be completed in one day. Meter reads could be completed in approximately 4 hours, then downloaded directly into our accounting software from which bills will be generated. Transposed numbers would be eliminated increasing billing accuracy

Table 16: Project Capital Budget

Budget	2025
Water Meter	\$20,000
Total Budget	\$20,000

Table 17: Project Funding

Funding	2025
Water Capital Reserve	\$20,000
Total	\$20,000

Request #3: Water Rate Study

Project Name: Water Rate Study

Submitted By: Anita Schoenleber, Water Operations Manager

Department: Water Operations

Estimated Date of Completion: 2025/2026

Table 18: Project Description and Justification

Project Description:	A water operating authority in the Province of Ontario is required to conduct a rate study in order to prepare a water financial plan as part of the five submission requirements for the purposes of renewing the Township’s drinking water licenses as per the Safe Drinking Water Act, 2002.
Project Justification:	In general, the rate study is completed to create a financial plan which is one of the five requirements needed for renewal of the Township’s drinking water licenses. The rate study requires an in-depth analysis of capital and operating needs, a review of current and future demand versus supply, and consideration of available funding sources as defined by Ontario Regulation 453/07 (O.Reg. 453/07).

Table 19: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Safety Issues, Risk Management	High	Without the Rate Study, we cannot renew our Drinking Water System Licenses and thus would not have authority to operate the drinking water plants
Legislative Requirement	High	Same as above. O. Reg 453/07 of the Safe Drinking Water Act (SDWA) requires this
Operational Saving, Short Payback	High	The Rate Study will determine future water rates for the Township water users
Routine Replacement, Asset beyond lifecycle, Impact of delaying replacement	High	Financial Plans and Drinking Water Licenses expire every 5 years. This budget request is a routine requirement

Criteria	Assessment (Low, Medium, High)	Comments
Growth Related	Medium	Growth of our drinking water systems will have impact on expenditures for Operational and Capital rates which will in turn, have impact on Rates that will be determined by this Study
Service Enhancements	High	Without the Rate Study, we cannot renew our Drinking Water System Licenses and thus would not have authority to operate the drinking water plants to provide safe drinking water to our customers

Table 20: Project Capital Budget

Budget	2025
Water Rate Study	\$35,000
Total Budget	\$35,000

Table 21: Project Funding

Funding	2025
Development Charges	\$3,500
Water Rate Study Reserve	\$31,500
Total	\$35,000

Request #4: Water Development Charge Study

Project Name: Water Development Charge Study

Submitted By: Anita Schoenleber, Water Operations Manager

Department: Water Operations

Estimated Date of Completion: 2025/2026

Table 22: Project Description and Justification

Project Description:	Water Development Charge Study
Project Justification:	The Water Development Study is essential to ensure the Township can sustainably manage future growth.

Table 23: Project Matrix

Criteria	Assessment (Low, Medium, High)	Comments
Growth Related	High	We need to conduct the Water Development Study to identify the capital costs associated with growth that can be funded through Development Charges (DC), as permitted by the Development Charges Act (D.C.A.). As the Township expands, the existing water supply and treatment

Criteria	Assessment (Low, Medium, High)	Comments
		<p>infrastructure—such as the Creighton Heights Water Treatment Plant, which operates at capacity during peak times—cannot accommodate future growth. This study will enable the Township to set DC charges for water to recover costs through DCs and reduce financial burdens on taxpayers. By aligning infrastructure planning with anticipated growth, the Township can sustainably support both residential and non-residential development while maintaining reliable water services.</p>

Table 24: Project Capital Budget

Budget	2025
Water Development Charge Study	\$20,000
Total Budget	\$20,000

Table 25: Project Funding

Funding	2025
Development Charges	\$20,000
Total	\$20,000

2025 Reserve Fund and Debt Table

Table 26: Water Reserve Fund and Debt

Description	Reserves & Reserve Funds Balances as of Dec. 31, 2023 T-2024-12	Projected 2024 Ending Balance including Commitment	2025 OPERATING BUDGET		2025 CAPITAL BUDGET		Projected 2025 Ending Balance
			Contribution to Reserve	Contribution from Reserve	Contribution to Reserve	Contribution from Reserve	
HYDRANT RESERVE	(131,796)	(145,879)	(14,083)				(159,962)
BUTTERSFIELD CAPITAL FUND RESERVE	(9,227)	(21,839)	(14,500)				(36,339)
WATER CAPITAL RESERVE	(113,763)	(104,243)	(41,637)		80,000		(65,880)
WATER RESERVE	258,953	263,690	(70,263)				193,428
WATER RATE STUDY	(21,317)	(31,317)	(10,000)		31,500		(9,817)
WATER - UNFUNDED CAPITAL - KENNEDY F	277,572	277,572					277,572
Water Reserve	260,421	237,983	(150,483)	-	-	111,500	199,001

Description	2021 Approved Debt	2022 Approved Debt	2023 Approved Debt	2024 Debt Request	Total Debt
3rd PARTY WATER DEBT APPROVED FOR CAPITAL PROJECTS 2021 Approved Debt: \$203,900 2022 Approved Debt: \$405,565 2022 Approved Debt Post Budget Deliberation (WTR-2022-05): \$270,000	203,900	879,465	-	-	879,465

2026-2035 Water Capital Forecast

Table 27: 2026-2035 Water Capital Forecast

Description	2025 Draft Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast
Creighton Heights Wells 1 and 6 Maintenance and Rehabilitation							80,000				
Creighton Heights Wells 7 Maintenance and Rehabilitation								40,000			
Creighton Heights Media Replacement Filter 1		40,000									
Creighton Heights Valve and Equipment Replacements					345,000						
Creighton Heights – Distribution System Extension and Looping								900,000			
Creighton Heights & Camborne Priority Electrical and Control Upgrades - SCADA				500,000							
Creighton Heights Roof and Site Repairs		169,000									
Creighton Heights – Generator and transfer switch replacement		325,000									
Creighton Heights Highlift Pump removal inspection and repair (Highlift pumps to be inspected/rehabilitated, 1 pump per year)		30,000	30,000	30,000	30,000						
Camborne Well Rehabilitations							50,000	50,000			
Camborne - Priority Electrical & Controls Upgrades - PLC			250,000								
Camborne – Replace Filter Media			40,000								
Water Vehicle			80,000								
Creighton Heights Priority Treatment Equipment Upgrades - dosing pump boards		40,000									
Camborne HLP#2 (Jockey Pump) already approved											
Distribution System Preventative Maintenance	60,000										
Water Rate Study	35,000					45,000					50,000
Generator Code Upgrades, Camborne		50,000									
Water Development Charge Study	20,000					20,000					20,000
Line Valve Replacement		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Water Meter Upgrades	20,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000
Total Capital Expenditures excluding Ammonia Removal System and BUTTERSFIELD	135,000	686,000	432,000	562,000	407,000	97,000	167,000	1,027,000	37,000	37,000	107,000
Creighton Heights – Engineering Design of Ammonia Removal System		318,000									
Creighton Heights – Construction of Ammonia Removal System			836,500	836,500							
Total Capital Expenditures including Ammonia Removal System	135,000	1,004,000	1,268,500	1,398,500	407,000	97,000	167,000	1,027,000	37,000	37,000	107,000
Olivers Lane Watermain Replacement-Ontario St to east end								450,000			
Haymur St rehabilitation or replacement-June Ave to Olivers Lane										320,000	
Total Capital Expenditures BUTTERSFIELD	-	-	-	-	-	-	-	450,000	-	320,000	-

Final Thoughts

Thank you for taking the time to review the Township of Hamilton's 2025 Water Budget Package.

Should you have any questions regarding the information presented in this package, please do not hesitate to contact the Mayor, a Member of Council or the Treasurer.

Members of the public are also invited to attend any of the upcoming Public Budget Meetings to ask questions during Question Period and to stay engaged and up-to-date with the 2025 Budget conversation. The meetings will also be broadcast live on the [Township's YouTube Channel](#) and will be available online for viewing after the meetings as well.

The scheduled water budget meetings are:

- Special Council Budget Meeting #1
 - December 11, 2024 (10:00am to 4:00pm)
- Special Council Budget Meeting #2
 - December 16, 2024 (10:00am to 4:00pm)

To access budget meeting agendas and minutes, as well as any of the budget reports and presentations, please visit the [Township's Council Portal](#).

Member of Council / Staff	Contact Details
Mayor Scott Jibb	scottjibb@hamiltontownship.ca
Deputy Mayor Larry Williamson	lwilliamson@hamiltontownship.ca
Councillor Mark Lovshin	mlovshin@hamiltontownship.ca
Councillor John Davison	jdavison@hamiltontownship.ca
Councillor Bruce Buttar	bbuttar@hamiltontownship.ca
Treasurer Nusrat Ahmed	nahmed@hamiltontownship.ca



Thank You!

Creating a budget demands substantial effort and coordination across the organization. We express gratitude to all involved for their hard work and diligence in this process. Thank you for your dedicated contributions in the deliverance of a **Plan for Today and Tomorrow.**