Strong Today, Resilient Tomorrow

2026 Budget

Water Operations

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Water Operations Department

What We Do

The Corporation of the Township of Hamilton has drinking water systems located in the communities of Baltimore, Camborne and a standalone distribution system in the Buttersfield development which is supplied by the Town of Cobourg. These systems are considered “user pay” and all properties connected the to drinking water systems or are within the mandatory connection areas are subject to the applicable rates, fees and charges.

The drinking water systems are operated by the Corporation of the Township of Hamilton in compliance with the Safe Drinking Water Act 2002 and the Clean Water Act 2006 and various other Ontario Regulations.

Annually, the Township prepares a budget for Council to authorize the expenditures for the year. The budget enables the implementation of the municipal priorities and goals for the year and provides a means to monitor and control income and expenses throughout the year.

Council approved the financial plan detailed in the Water Rate Study on October 21, 2025, prepared by Watson and Associates Economists Ltd.

Operational Responsibilities

- Administration – water meter reading, billing, and bulk water.
- Vehicle Maintenance – 2 light duty service vehicles.
- Water Treatment Plants – 2 facilities to process drinking water for consumption and to provide fire protection.
- Watermain and Water Service Maintenance – repairs to ensure proper maintenance of infrastructure in the water distribution systems.
- Locates – identify buried infrastructure for other utility services.
- Hydrant Maintenance – flushing and maintaining fire hydrant in accordance with applicable regulations.

2025 Accomplishments

- The Walkerton Clean Water Centre (WCWC) completed a pilot project at the Creighton Heights Water Treatment Plant (WTP) utilizing the process of Bio-filtration for the removal of Ammonia from the raw water. The project took nine (9) months to complete, ending in August 2025. The project was a complete success for not only the complete removal of Ammonia but Manganese as well.
- The annual water meter replacement program continued with the replacement of approximately forty (40) meters to Radio Frequency Integrated (RFI) type meters.
- The replacement of the Programmable Logic Control (PLC) panels at Creighton Heights WTP was initiated and is ongoing. This project will be completed in 2026.
- A leak detection program was completed for the Creighton Heights distribution system.

- The Water Supply Master Plan was completed. This study will provide the basis for the next steps to be taken in relation to future growth for each of the (3) drinking water systems.

- The Water Rate Study was completed.

2026 Priorities

- Continue with the water meter replacement program.

- Long term planning for the recruitment of a permanent Water Operations Manager will continue as well as the recruitment of Water Operators due to possible retirements in 2026.

- Implement the next phases of the Water Supply Master Plan (WSMP). This will involve the completion of a comprehensive Hydrogeological Study to secure a new source of water for Creighton Heights drinking water system.

2026 Water Operating Budget

Table 1: Water Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	406,300	528,800	122,500	30.2%
Contribution to Reserve	150,483	79,483	(71,000)	-47.2%
Debt Payment to 3rd Party	79,200	79,200	-	0.0%
Other Expenditure	291,768	313,268	21,500	7.4%
Total Expenditures	**927,751**	**1,000,751**	**73,000**	**7.9%**
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(927,751)	(1,000,751)	(73,000)	7.9%
Total Revenue	**(927,751)**	**(1,000,751)**	**(73,000)**	**7.9%**
Net Budget	**0**	**0**	**0**	

Table 2: Water Budget Highlights by Category

	2025 Approved Budget	Base	New	External Pressures	2026 Draft Budget
Expenditures					
Personnel	406,300	24,500	98,000	-	528,800
Contribution to Reserve	150,483	(71,000)	-	-	79,483
Debt Payment to 3rd Party	79,200	-			79,200
Other Expenditure	291,768	15,700	-	5,800	313,268
Total Expenditures	**927,751**	**(30,800)**	**98,000**	**5,800**	**1,000,751**
Revenues					
Contribution from Reserve	-	-	-	-	-
Other Revenue	(927,751)	(73,000)	-	-	(1,000,751)
Total Revenue	**(927,751)**	**(73,000)**	**-**	**-**	**(1,000,751)**
Net Budget	**(0)**	**(103,799)**	**98,000**	**5,800**	**0**

Table 3: Water Pressure Sheet (Part 1)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						-		
EXPENDITURES								
Personnel	280,015	310,169	343,217	406,300	430,800	**24,500**	**6.0%**	Due to general cost of living, step and benefit rate increases
Contribution to Reserve								
Water Admin								
TRANSFER TO WATER RESERVE	70,263	46,842	70,263	70,263	7,500	**(62,763)**	**-89.3%**	As per Water Rate Study
TRANSFER TO WATER RATE STUDY RESERVE	10,000	10,000	10,000	10,000	5,000	**(5,000)**	**-50.0%**	As per Water Rate Study
TRANSFER TO CAPITAL RESERVE	87,809	27,758	41,637	41,637	36,500	**(5,137)**	**-12.3%**	Water Rate Study forecasted transfer of $131k in 2026. The 2026 budgeted transfer is a deficit of approximately $94.5k.
TRANSFER TO BUTTERSFIELD CAPITAL RESERVE	7,798	12,612	14,500	14,500	16,400	**1,900**	**13.1%**	Reduced to pay for debt payment for June Ave/Caterine Street watermain project
Other Expenditure								
Water Admin								
MEMBERSHIPS	916	885	669	800	2,000	**1,200**	**150.0%**	Annual membership in Ontario Municipal Water Association (OMWA)
CONTRACTED OUT	14,188	9,659	22,712	26,000	35,000	**9,000**	**34.6%**	Additonal plant maintenance items that need to be addressed
MINOR CAPITAL	157	102	1,761	1,500	5,000	**3,500**	**233.3%**	Aligned with projected actual
Camborne								
SAMPLING	2,358	2,630	2,636	2,800	3,800	**1,000**	**35.7%**	Additonal costs related to sample tranfer to lab
Creighton Heights								
SAMPLING	6,374	8,040	7,014	6,000	7,000	**1,000**	**16.7%**	Additonal costs related to sample tranfer to lab
Total Other Expenditures Variance						**15,700**		
Total Expenditures Variance						**(30,800)**		

Table 4: Water Pressure Sheet (Part 2)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
REVENUES								
Other Revenue								
BUTTERSFIELD COST RECOVERIES	(32,385)	(37,241)	(39,104)	(38,800)	(40,700)	**(1,900)**	**4.9%**	Rate Increase
WATER BILLING	(570,573)	(600,763)	(676,065)	(669,800)	(703,300)	**(33,500)**	**5.0%**	Rate Increase
CAPITAL COST RECOVERY	(161,923)	(208,694)	(219,844)	(193,200)	(230,800)	**(37,600)**	**19.5%**	Rate Increase
Total Revenues Variance						**(73,000)**	**7.9%**	
BASE BUDGET INCREASE						**(103,800)**		
NEW								
Water Operations Staffing Costs Increase					98,000	98,000		
NEW						**98,000**		
EXTERNAL PRESSURE								
INSURANCE	33,265	38,542	45,995	42,000	47,800	**5,800**	**13.8%**	Aligned with Actual + Rate Increase
EXTERNAL PRESSURE						**5,800**		
Incremental Change						**0**		
Net Budget						**0**		

CAPITAL BUDGET
BUSINESS
CASES

PROJECT NAME:

Water Operations Staffing Costs Increase

DEPARTMENT:

Water Operations

SUBMITTED BY:

Scott White, Manager of Water Operations

STRATEGIC PRIORITIES:

- [x] People
- [ ] Community
- [ ] Effective Governance
- [ ] Environment
- [ ] Development

Project Description/Justification

Several staffing challenges occurred during 2025 within the water division. One existing operator accepted a full-time supervisory role in the Roads department, leaving a vacancy. External postings did not result in any qualified candidates which then required an existing roads employee to begin the training regime to become a licensed water operator. The Manager of Water Operations also left for alternative employment, creating a vacancy that has only been filled on a temporary interim basis. 2026 will be equally as challenging, as there will be two of the existing operating staff that will become eligible for retirement. One of those positions, the full-time lead hand, and the other a weekly rotating operator who provides on-call support. Overall, current staffing in the water division budget is as follows:

1 - Water Operations Manager (1 FTE)

1 - Lead Hand Class II (1 FTE)

3 - Part-time Operators (1 FTE)

Project Description/Justification (continued)

During discussions in the fall of 2025, Council reaffirmed to staff that the desire was to continue with keeping operations in house and staff were directed to investigate fair market wage compensation related to water and work towards a future separation of water and roads. The ability to separate these departments will not be known until such time as retirements occur and the Township is able to externally post for licensed operators. Staff have completed a wage comparison of local utilities and have established wage ranges for all potential positions. These positions include Operator-in-Training (OIT), Class I Operator and Class II Operator/Lead Hand.

To support that future operational needs of the water division, staff are recommending that one (1) new fulltime water operation position be created and included in the 2026 budget. Staff are further recommending that additional funds be included in the 2026 budget to increase overall compensation for the noted operator positions above. This will significantly aid in the recruitment process.

Project Description/Justification (continued)

Potential Risk/Impact of Deferring the Project

Deferment is not an option. Existing water operations staff are eligible for retirement in 2026 and when this occurs those positions must be replaced. To replace them with qualified staff, the Township must remunerate at current market values and be in a position to offer fulltime employment within the water division. Amounts to be included in the 2026 budget reflect current market salaries as well as one additional fulltime operator for the entire year (12 months). Staff realize that for most of 2026, the current staffing compliment will remain the same. Existing staff will continue to provide service to the roads department until the end of winter season. However, when retirements occur and those positions are filled with new staff, extensive on-the-job training in our facilities will need to happen. Therefore, there will be an overlap during transition and the additional funds in the budget will offset those additional staffing costs.

Table 5: Project Capital Budget

Project	2026 Budget	Total
Water Operations Staffing Increase	$98,000	$98,000

Table 6: Project Funding Source

Funding Source	2026 Budget	Total
Water Rate	$98,000	$98,000
Total Funding	**$98,000**	**$98,000**

2026 Water Capital Budget

Table 7: 2026 Water Capital Budget

Description of Capital Project	2026 Capital Budget	Reserve	Debt	Development Charges	Other
WATER					
Creighton Heights - Hydrogeological Study, Test Well	$ 150,000	(82,500)		$ (67,500)	
Camborne Well 2A Rehabilitations	50,000	(50,000)			
Lab Instrument Replacement	10,000	(10,000)			
Water Meter Upgrades	40,000				(40,000)
2026 Water Capital Budget	**$ 250,000**	**$(142,500)**	**$ -**	**$ (67,500)**	**$ (40,000)**

PROJECT NAME:

Creighton Water System – Hydrogeological Study, Test Well

DEPARTMENT:

Water Operations

SUBMITTED BY:

Scott White, Manager of Water Operations

ESTIMATED DATE OF COMPLETION:

December 1, 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☐ Community
- ☐ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

The Township of Hamilton initiated a Municipal Class Environmental Assessment (Class EA) in January of 2025. The Class EA was undertaken as Approach 1 master planning process under the Act. The objective of the Water Supply Master Plan (WSMP) was to develop a strategy to accommodate the existing populations along with future growth for the three (3) drinking water serviced areas; Creighton Heights, Camborne and Buttersfield. The study was completed in two (2) phases. The first phase report summarized descriptions of the existing drinking water systems, future growth projections, system constraints, servicing needs all of which was used to develop the Problem and Opportunity Statement that formed the basis of the undertaking for Phase 2. Phase 2 was completed in November of 2025 and posted on the Registry for a 30-day review period prior to filing. These reports focused on identifying the needs of the water systems over the next 20 years from a supply perspective.

Project Description/Justification (continued)

Phase 2 of the Class EA identified any existing service limitations and potential opportunities for each drinking water system. Although it was noted that the Buttersfield water system (supplied by the Town of Cobourg water system) was limited to a single watermain feed, there were no immediate concerns with long term supply. Similarly, Camborne has adequate capacity based on future growth projections for that system. The Creighton Heights water system was identified to have limited well capacity for the projected future growth and build out over the next twenty (20) year period. The recommendations and conclusions of the Phase 2 report mainly focused on this system. The identified solution is to find an alternative ground source of water for the Creighton Heights water system to supplement the existing wells and treatment plant.

The immediate next steps identified in the report are as follows:

Hydrogeological Study and Source Water Protection Amendment: Hydrogeological study of the area in and around the existing Creighton Heights drinking water system will be required to determine the best location for the new ground water source.

Test/Production Well: Following the recommendations from the Hydrogeological assessment, a new water source will be identified. A new well will be drilled at this site and pump capacity tests conducted.

Municipal Class Environmental Assessments (MCEA): A Schedule 'C' MCEA will be required to further refine the details of the proposed groundwater supply location and water treatment facility design. (This work will be proposed in the 2027 budget.)

Project Description/Justification (continued)

Archeological Assessment: A licensed archeologist will need to be retained to undertake the required assessments of the new well site. This will fulfill the requirements from the Ministry of Citizenship and Multiculturism (MCM). (This work will be proposed in the 2027 budget.)

Natural heritage Recommendations: It is recommended to retain a specialist is this field to undertake the required species at risk assessment and wetland assessment. This will fulfill the requirements from the Ministry of Environment Conservation and Parks (MECP). (This work will be proposed in the 2027 budget.)

Geotechnical Study: Once the new well site is identified, site-specific geotechnical investigations will be required to support the design of the new treatment facility and watermain installations. (This work will be proposed in the 2027 budget.)

Potential Risk/Impact of Deferring the Project

Deferring the project and/or not proceeding with next steps identified in the Water Master Plan may stagnate growth in and around the Creighton Heights drinking water system. There are several areas identified for development within the settlement area that will require a source of drinking water. These areas, if developed without municipal water would then rely on individual well sources. This approach is not preferred within an area that can be supplied by a communal municipal drinking water system. Additional customers on a municipal system provide a further source of revenue to support that system and aid in rate stabilization. It is expected that completing the required MCEA, associated studies required in identifying a second water source, installation of well(s) and construction of a treatment facility could take as long as 48 months.

Table 8: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Creighton Heights Water System	$150,000	$-	$-	**$150,000**

Table 9: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Water Capital Reserve	$82,500	$-	$-	**$82,500**
Development Charges	$67,500	-	-	**$67,500**
Grants	-	-	-	**-**
Other	-	-	-	**-**
Total Funding	**$150,000**	**-**	**-**	**$150,000**

PROJECT NAME:

Camborne Well 2A Rehabilitation

DEPARTMENT:

Water Operations

SUBMITTED BY:

Scott White, Manager of Water Operations

ESTIMATED DATE OF COMPLETION:

July 1, 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☐ Community
- ☐ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

The Camborne Well 2A experienced low yield issues in July of 2021 resulting in extensive well rehabilitation completed at that time. The well was eventually restored to its original design flow of 4.8 litres per second (l/s). Since that time, well production has again decreased significantly to approximately 50% of the original design flow.

Staff are recommending to complete further investigations in 2026 to determine the cause and ultimately complete rehabilitation work to restore the well back to its full capacity. This will require a well rehabilitation contractor to be hired to complete this work.

Project Description/Justification (continued)

Potential Risk/Impact of Deferring the Project

Although this well can still meet current daily flow demands with this reduction in capacity, there is a risk that the well could continue to decrease in output volume and not be able to meet daily flow requirements. Should that occur, then the system would be solely reliant on Well 1A with no redundancy. Redundancy in all aspects of water treatment and supply is imperative to ensure uninterrupted supply to our customers.

Table 10: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Camborne Well Rehabilitation	$50,000	$-	$-	**$50,000**

Table 11: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Water Capital Reserve	$50,000	$-	$-	**$50,000**
Total Funding	**$50,000**	**-**	**-**	**$50,000**

PROJECT NAME:

Lab Instrument Replacement

DEPARTMENT:

Water Operations

SUBMITTED BY:

Scott White, Manager of Water Operations

ESTIMATED DATE OF COMPLETION:

March 1, 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☐ Community
- ☐ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

The current lab instrument utilized for the daily testing of specific water chemistry and parameters is now obsolete. Although the equipment is still functional and provides accurate testing results, it is no longer supported by the manufacturer. The equipment will be replaced with the most up to date version of itself which can then provide several more years of water sample testing and verification.

Potential Risk/Impact of Deferring the Project

The existing equipment is no longer supported by the manufacturer. Should this equipment fail, then staff would no longer be able to complete on-site testing which would result in operational issues and non-compliance.

Table 12: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Lab Instrument Replacement	$10,000	$-	$-	**$10,000**

Table 13: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Water Capital Reserve	$10,000	$-	$-	**$10,000**
Development Charges	-	-	-	**-**
Tax Levy	-	-	-	**-**
Grants	-	-	-	**-**
Other	-	-	-	**-**
Total Funding	**$10,000**	**-**	**-**	**$10,000**

PROJECT NAME:

Annual Water Meter Replacement Program – Upgrade to Radio Frequency

DEPARTMENT:

Water Operations

SUBMITTED BY:

Scott White, Manager of Water Operations

ESTIMATED DATE OF COMPLETION:

December 1, 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☐ Community
- ☐ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

There are currently 573 residential and 13 commercial customers connected to the municipal water systems directly billed by the Township. These include the Creighton Heights and Camborne drinking water systems.

As of the end of 2025, approximately 380 (60%) of the customer meters are Pro-Read. This type of meter requires the use of reading equipment that requires staff to physically enter each property and the reading device must be placed on the read receptacle typically mounted on the exterior of the dwellings or commercial building. Current reading equipment is now obsolete and would require full replacement upon failure. Further, the customer usage must be entered in the billing software manually. This manual operation is time consuming and has resulted in data entry errors. The errors create inaccuracies in billing and require additional staff time for verification.

Project Description/Justification (continued)

The replacement program will upgrade the meters to Radio Frequency (RFI) which can be read remotely from the street. This type of meter is read automatically and then can be downloaded into the billing software, therefore staff resources for reading and data entry is virtually eliminated.

The current goal of this program is to replace 40 meters per year, achieving complete replacement in approximately the next ten (10) years.

Potential Risk/Impact of Deferring the Project

Risks of deferring this project extends the current operational issues faced by staff. Current staff resources required for meter reading and issuing bills will not change. The overall objective is to reduce staff resources required for reading and billing while eliminating billing errors.

Table 14: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Annual Water Replacement Program	$40,000	$-	$-	**$40,000**

Table 15: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Reserve	$-	$-	$-	**$-**
Development Charges	-	-	-	**-**
Tax Levy	-	-	-	**-**
Grants – Efficiency Fund	$40,000	-	-	**$40,000**
Other	-	-	-	**-**
Total Funding	**$40,000**	**-**	**-**	**$40,000**

2026 Reserve Fund Table

Table 16: Water Reserve Fund

Description	Reserves & Reserve Funds Balances as of Dec. 31, 2024 T-2025-08	Projected 2025 Ending Balance including Commitment	2026 OPERATING BUDGET		2026 CAPITAL BUDGET		Projected 2026 Ending Balance
			Contribution to Reserve	Contribution from Reserve	Contribution to Reserve	Contribution from Reserve	
HYDRANT RESERVE	(140,734)	(154,817)	(14,083)				**(168,900)**
BUTTERSFIELD CAPITAL FUND RESERVE	(33,492)	(47,992)	(16,400)				**(64,392)**
CAPITAL RESERVE	(173,600)	(169,344)	(36,500)			142,500	**(63,344)**
WATER RESERVE	188,681	118,418	(7,500)				**110,918**
WATER RATE STUDY	(31,317)	(9,817)	(5,000)				**(14,817)**
UNFUNDED CAPITAL - KENNEDY RD	277,572	277,572					**277,572**
WATER DC FUND	(23,685)	(185)				67,500	**67,315**

Note: Council approved debt funding of $879k (2021-2022)

2027-2030 Water Capital Forecast

Table 17: 2027-2030 Water Capital Forecast

Description	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Creighton Heights Wells 1 and 6 Maintenance and Rehabilitation			80,000		
Creighton Heights Wells 7 Maintenance and Rehabilitation				40,000	
Water System Improvement					
Creighton Heights Roof and Site Repairs		35,000			
Creighton Heights – Generator and transfer switch replacement		180,000			
Creighton Heights Highlift Pump removal inspection and repair (Highlift pumps to be inspected/rehabilitated, 1 pump per year)		30,000	30,000	30,000	
Camborne Well Rehabilitations	50,000				
Lab Instrument Upgrade	10,000				
Camborne - Priority Electrical & Controls Upgrades - PLC		100,000			
Camborne – Replace Filter Media		40,000			
Water Vehicle					50,000
Water Rate Study					45,000
Well Upgrade - 2 year project					
Water Development Charge Study					20,000
Creighton Heights - Hydrological Study and Schedule C EA and Test Well	150,000	200,000	100,000		
Water Meter Upgrades	40,000	35,000	35,000	35,000	35,000
Total Capital Expenditures excluding Ammonia Removal System and BUTTERSFIELD	**250,000**	**620,000**	**245,000**	**105,000**	**150,000**
Creighton Heights – Engineering Design of Ammonia Removal System					
Creighton Heights – Construction of Ammonia Removal System					
Total Capital Expenditures including Ammonia Removal System	**250,000**	**620,000**	**245,000**	**105,000**	**150,000**
Olivers Lane Watermain Replacement-Ontario St to east end					
Haymur St rehabilitaion or replacement-June Ave to Olivers Lane					
Total Capital Expenditures BUTTERSFIELD	**-**	**-**	**-**	**-**	**-**

2031-2035 Water Capital Forecast

Table 18: 2031-2035 Water Capital Forecast

Description	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	
Water System Improvement	200,000	200,000	300,000	300,000	
Creighton Heights Roof and Site Repairs					
Creighton Heights – Generator and transfer switch replacement					
Creighton Heights Highlift Pump removal inspection and repair (Highlift pumps to be inspected/rehabilitated, 1 pump per year)					
Camborne Well Rehabilitations					
Lab Instrument Upgrade					
Camborne - Priority Electrical & Controls Upgrades - PLC					
Camborne – Replace Filter Media					
Water Vehicle					
Water Rate Study					50,000
Well Upgrade - 2 year project			200,000		
Water Development Charge Study					20,000
Creighton Heights - Hydrological Study and Schedule C EA and Test Well					
Water Meter Upgrades	25,000	25,000	25,000	25,000	25,000
Total Capital Expenditures excluding Ammonia Removal System and BUTTERSFIELD	**225,000**	**225,000**	**605,000**	**365,000**	**95,000**
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	**543,000**	**1,061,500**	**1,441,500**	**365,000**	**95,000**
Olivers Lane Watermain Replacement-Ontario St to east end		450,000			
Haymur St rehabilitaion or replacement-June Ave to Olivers Lane				320,000	
Total Capital Expenditures BUTTERSFIELD	**-**	**450,000**	**-**	**320,000**	**-**

2026 Budget

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 to be Strong Today and Resilient Tomorrow.