



UTILITY CAPITAL FUND BUDGET 2023 – HIGHLIGHTS

1. Capital Budget totals \$2.6 million;
2. The water budget consists of \$630,000 which is the completion of the filter treatment train project started in 2022.
3. The sewer budget of \$1.97 million includes:
 - Second phase of replacement of sewer lines in the area of Turnbull Court started in 2022 and to be completed in 2023 (\$500,000)
 - Dredging of Cell #1 at the Maliseet Drive sewer lagoon and completion of the facility design (\$1.37 million). Additional treatment facility budget to be added once design completed, EIA approvals, etc. Rothesay share to be from borrowed funds.
 - Estimated annual replacement projects (\$100,000).