



## UTILITY CAPITAL FUND BUDGET 2026 – HIGHLIGHTS

1. Capital Budget totals \$12.095 million;
2. The water budget of \$1,945,000 includes the following:
  - Well field and Water treatment plant upgrades - \$565,000
  - Treatment effluent tank re-lining – carry forward - \$100,000
  - SCADA - \$60,000
  - Hillsview Crescent water - \$420,000
  - Wiljac upgrades (water and sewer) - \$800,000 (preliminary estimate)
3. The sewer budget of \$10.150 million includes the following:
  - Design and the construction component relating to a new Wastewater Treatment Facility on Maliseet Drive - \$10 million
  - Frances Avenue lift station - \$100,000
  - Rothesay Raod sewershed capacity study - \$50,000

# Rothsay

## UTILITY CAPITAL PLAN - 2026

	2026	Reserves	Grants	CCBF	Operating	Borrow
<b>WATER CAPITAL PLAN – 2026</b>						
Well field and WTP	\$ 565,000			\$ -	\$ 565,000	
Treatment Effluent Tank re-lining	100,000	100,000			-	
SCADA	60,000	-		-	60,000	
Hillsvieview Crescent water	420,000			420,000	-	2027 CCBF
Wiljac improvement utility (water and sewer)	800,000				-	800,000
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	\$ 1,945,000	\$ 100,000	\$ -	\$ 420,000	\$ 625,000	\$ 800,000
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## SEWER CAPITAL PLAN – 2026

WWTF Phase 2 design and construction	10,000,000		7,333,000	-	-	2,667,000
Frances Avenue Lift Station replacement	100,000			-	100,000	
Rothsay Road Sewershed Capacity study	50,000				50,000	
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	\$ 10,150,000	-	7,333,000	-	150,000	2,667,000
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	\$ 12,095,000	\$ 100,000	\$ 7,333,000	\$ 420,000	\$ 775,000	\$ 3,467,000
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			Available		775,000	
					\$ -	