

Town of Pelham	
10-Year Year Plan Updated May 15, 2024	
Sum of Revised 10 year total	
Row Labels	Grand Total
Cemeteries	609,000
2025	42,000
400017 - Fonhill Cemetery - yard buffering / reflective area	42,000
2026	135,000
400019 - Fonhill and Hillside Cemeteries - entry features	65,000
400026 - Fonhill Cemetery Columbarium	70,000
2027	62,000
400018 - Hillside Cemetery - yard buffering / reflective area	39,000
400020 - Fonhill Cemetery - Mausoleum Crypt repairs - FCA Critical 2017 - 2024	23,000
2028	120,000
400016 - Hillside Cemetery - cremation garden, pedestrian loop, green burial interment section	120,000
2029	75,000
400021 - Fonhill Cemetery - roof replacement Mausoleum - FCA Critical 2024	75,000
2031	50,000
400023 - Cemeteries Master Plan Update	50,000
2032	35,000
400024 - Hillside Cemetery Section Expansion (North/West Corner)	35,000
2033	90,000
400028 - Fonhill Cemetery Columbarium	90,000
Drainage	120,000
2025	40,000
600134 - Replace Culverts	40,000
2028	40,000
600135 - Replace Culverts	40,000
2032	40,000
600136 - Replace Culverts	40,000
Facilities	17,835,500
2025	393,000
300541 - Concrete & Asphalt Repairs - Various Facilities	50,000
300545 - Municipal Building - interior lighting upgrades	10,000
300549 - Fire Station #2 - upgrade lighting to LED	22,000
300558 - Fire Station #2 - Building Automation System (BAS)	35,000
301108 - Town Hall - Window Replacement	115,000
301110 - MCC - Gymnasium Floor Refinish/Replacement	50,000
301112 - OPTH - Furnace Replacement	6,000
301117 - Rental Table & Chair Replacement (bi-annual program)	20,000
301220 - MCC Youth Activity Area	50,000
301221 - MCC Building Condition Assessment	10,000
301223 - OPTH - Septic Replacement Design	25,000
2026	7,521,500
300525 - Fire Station #1 - Expansion and Rehabilitation	7,000,000
301096 - OPTH - 50% Repair and Repointing of Brick	126,500
301098 - OPTH - Septic Replacement - deferred from 2020	100,000
301175 - MCC Rubber Floor Replacement	90,000
301181 - Space Needs Study	50,000
301222 - OPTH Floors & Windows	55,000
301101 - Replace siding, windows and doors	100,000
2027	316,000
300547 - Concrete & Asphalt Repairs - Various Facilities	50,000
301121 - Town Hall - Carpet Replacement	110,000
301123 - 33 Park Lane - Overhead Door Replacement	46,000
301124 - Operations Centre - Fence and Gate Replacement	110,000
2028	3,545,000
300557 - Concrete & Asphalt Repairs-VariouS Facilities	50,000

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300561 - Centennial Park Bldg., (washrooms, Pavilion, change rooms, etc	1,200,000
301113 - Operations Centre - Property Acquisition Place Holder	2,000,000
301120 - Operations Centre - Architechural Design	250,000
301131 - HBP - Parking Lot Fence Replacement	35,000
301133 - Rental Table & Chair Replacement (bi-annual program)	10,000
2029	5,360,000
300546 - Tice Road Operations Centre Addition	5,300,000
300564 - Concrete & Asphalt Repairs-VariouS Facilities	50,000
301145 - Rental Table & Chair Replacement (bi-annual program)	10,000
2030	199,000
301140 - Town Hall - TPO Roof Replacement	60,000
301141 - 33 Park Lane - Metal Siding Replacement	50,000
301144 - Fire Station #2 - On Demand Hot Water Heaters	10,000
301146 - Fire Station #2 - Training room AC Unit Replacement	9,000
301170 - Concrete & Ashphalt Repairs - Various Facilities	50,000
301218 - MCC Gym Maintenance	20,000
2031	178,000
301151 - Town Hall - Exterior Paint	40,000
301152 - Fire Station #2 - Radiant Tube Heater Replacement	20,000
301154 - MCC - Hot Water Tank Replacement	18,000
301157 - Fire Station #2 - Air Make Up & Ventilator System Replacement	10,000
301158 - Model Railway Building - Woodlanding and Stairs	30,000
301166 - Rental Table & Chair Replacement (bi-annual program)	10,000
301171 - Concrete & Ashphalt Repairs - Various Facilities	50,000
2032	243,000
301162 - Fire Station #2 - Modified Bitumen Roof Replacement	150,000
301165 - 55 Park Lane - Overhead Door Replacement	15,000
301167 - OPTH - Electric Panel Replacement	10,000
301168 - HBP - Public Washroom Vanity Replacement	18,000
301172 - Concrete & Ashphalt Repairs - Various Facilities	50,000
2034	80,000
301107 - Operations Centre - Modified Bitument Roof Replacement	80,000
Fire	7,501,000
2025	466,000
200131 - Rescue 3	350,000
200132 - Bunker Gear	60,000
200159 - Thermal Imaging Cameras (2)	16,000
200169 - Jaws of Life (2)	40,000
2026	245,000
200120 - Car 2	60,000
200133 - Bunker Gear	60,000
200165 - Service Vehicle 2	50,000
200172 - Training Vehicle 1	75,000
2027	135,000
200135 - Bunker Gear	60,000
200136 - Utility 2	75,000
2028	1,360,000
200137 - Bunker Gear	60,000
200138 - SCBA	700,000
200146 - Tanker 1	600,000
2029	2,260,000
200139 - Bunker Gear	60,000
200140 - Pumper 1	1,000,000
200158 - Station 1 Pumper	1,200,000

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Row Labels		Grand Total
2030		60,000
200142 - Bunker Gear		60,000
2031		2,060,000
200143 - Bunker Gear		60,000
200144 - Aerial 1		2,000,000
2032		45,000
200145 - Bunker Gear		45,000
2033		60,000
200166 - Bunker Gear		60,000
2034		810,000
200148 - Bunker Gear		60,000
200173 - Fire Radio Equipment		750,000
Fleet		6,387,500
2025		1,065,000
300896 - Combination Snow Plow & Spreader (Replaces Truck 408 - 2010 International)		350,000
300899 - Work Truck (Replaces 107 - 2011 Ford F150 3/4 ton)		100,000
300908 - Backhoe (Replaces unit 501 - 2009 Cat 416E)		240,000
300916 - Combination Snow Plow & Spreader (Growth related addition)		350,000
300921 - Lawn Mower (Replaces unit 529 - 2015 John Deere X754)		25,000
2026		1,715,000
300915 - Tandem Axle Combination Snow Plow & Spreader (Replaces unit 410 - 2013 International)		450,000
300922 - 48" Zero Turn Mower (Replaces Unit 505 - 2011 Kubota ZD221)		22,000
300923 - 60" Zero Turn Mower (Replaces Unit 506 - 2011 Kubota ZD326)		25,000
300925 - Loader - (Replaces Unit 523 - 2006 Cat 924)		300,000
301202 - 60" Mower - New Crew required due to growth		25,000
301203 - 48" Mower - New crew due to growth		22,000
301204 - Landscape Trailer - New crew due to growth		13,000
301205 - Pickup Truck - New crew due to growth		57,000
301206 - 16FT Mower Deck - New crew required due to growth		26,000
301207 - 50 hp Tractor for bulk mowing - New crew due to growth		55,000
301208 - Forestry Truck (Boom and Chip Box) - Due to Growth		480,000
301209 - Small Compactor Truck (Garbage Pick-up) Due to Growth		240,000
2027		773,000
300884 - PTO driven Wood Chipper (Replaces Unit 709 - 1994 Bandit Chipper) - deferred from 2020		15,000
300891 - Wood Chipper (Replaces unit 708 - 2010 Vermeer BC1000XL)		65,000
300909 - Leaf Vacuum Trailer (Replaces 2014 Trac-Vac)		5,000
300910 - Tandem Axle Combination Snow Plow & Spreader (Replaces unit 409 - 2013 International)		450,000
300911 - Shoring Box Trailer (Replaces unit 717 - 2009 Dave Black Built)		11,000
300924 - Park Maintenance Tractor 4x4 (Replaces Unit 507 - 2011 Kubota L5240)		60,000
300931 - Van with Utility Body - (Replaces unit 225 - 2012 Ford E450)		150,000
300933 - Lawn Mower (Replaces unit 530 - 2015 John Deere X754)		17,000
2028		715,000
300920 - Hydro-Vac Trailer (Replaces unit 714 - 2010 Vermeer Vacuum Excavator)		100,000
300926 - Backhoe (Replaces unit 504 - 2010 John Deere 310J) Scheduled Replacement		200,000
300936 - Small SUV Replaces unit 004 - 2017 Ford Escape		60,000
300937 - Small SUV - Building Department Replaces unit 005 - 2017 Ford Escape		60,000
300938 - Van with utility shelving Replacement unit 133 - 2016 Nissan NV200		60,000
300939 - Turf Mower (Replaces unit 526 - Kubota GF1800 48")		25,000
300940 - Turf Mower (Replaces unit 527 - Kubota GF1800 60")		25,000
300941 - Ice Resurfacers (Replaces Unit 712 - 2018 Unit) Scheduled Replacement		160,000
300942 - Slip In Poly Tank (Replaces 2016 Purchase)		25,000
2029		482,000
300897 - Tractor with Snow Plow and Salt Spreader (growth related addition)		190,000
300906 - Small SUV Replaces 105 - 2012 Ford Super Cab		62,000

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300945 - Small SUV - Building Department (end of 2018 lease)	60,000
300946 - Small SUV - Facilities Department (end of 2018 lease)	60,000
300947 - Work Truck with Landscape Box (end of 2018 lease)	110,000
2030	835,000
300952 - Work Truck Facilities (end of 2019 lease)	65,000
300953 - Work Truck Facilities (end of 2019 lease)	65,000
300954 - Small Grader for Shouldering and snow removal (Addition to Fleet)	200,000
300955 - Pick Up Truck	65,000
300956 - Street Sweeper with Hydro-Vac Capability (addition to fleet)	300,000
300957 - Compact SUV	65,000
300959 - Work Truck 4x4 Roads (end of 2019 lease)	75,000
2031	110,000
300962 - Small SUV Building (Replaces Unit 104 - 2009 Ford Ranger)	55,000
300963 - Small SUV By-Law (Replaces Unit 101 - 2009 Ford Ranger)	55,000
2032	74,000
300966 - 60" Turf Mower (Replaces 2020 Purchase)	17,000
300967 - 72" Turf Mower (Replaces 2020 Purchase)	17,000
300969 - Road Patrol Vehicle (Replaces 2019 Purchase)	40,000
2033	45,500
300972 - Vehicle Pressure Washer - Replaces 2018 unit Replacement schedule 15 years	10,500
300977 - Work Truck (Replaces Truck 127 - 2006 Ford F-150)	35,000
2034	573,000
300904 - Crew-Cab Truck with Landscape Box (replaces unit 132 - 2009 Dodge 2500)	75,000
300905 - Wood Chipper (Replaces Unit 708 - 2010 Vermeer BC1000XL)	50,000
300951 - Baseball Diamond Grooming Machine (Replaces 2022 Purchase)	28,000
300973 - Combination Snow Plow & Spreader Unit Replaces Truck 413 which replaced 420 in 2021	350,000
300976 - Work Truck (Replaces Truck 129 - 2008 Dodge 1500)	35,000
300981 - Small SUV Replaces 105 - 2012 Ford Super Cab	30,000
300983 - Leaf Vacuum Trailer (Replaces 2024 Purchase)	5,000
IT	1,152,400
2025	123,000
100198 - Annual Equipment PSAB adds/replacements	33,000
100199 - Server Replacement	16,000
100200 - Innovation Technology	50,000
100263 - Mobile Ticketing Management System	24,000
2026	95,000
100201 - Annual Equipment PSAB adds/replacements	45,000
100202 - Innovation Technology	50,000
2027	134,000
100203 - Annual Equipment PSAB adds/replacements	45,000
100204 - Server Replacement	16,000
100205 - Main Core Switch	8,000
100206 - ActiveNet Upgrade	15,000
100207 - Innovation Technology	50,000
2028	95,000
100209 - Annual Equipment PSAB adds/replacements	45,000
100210 - Innovation Technology	50,000
2029	111,000
100211 - Annual Equipment PSAB adds/replacements	45,000
100212 - Server Replacement	16,000
100214 - Innovation Technology	50,000
2030	103,400
100215 - Annual Equipment PSAB adds/replacements	45,000
100216 - Main Core Switch - Town Hall	8,400

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100217 - Innovation Technology		50,000
2031		141,000
100219 - Annual Equipment PSAB adds/replacements		45,000
100220 - Server Replacement		16,000
100221 - iCity Upgrade		30,000
100222 - Innovation Technology		50,000
2032		126,000
100223 - Annual Equipment PSAB adds/replacements		50,000
100224 - Main Core Switch - Firehall Station 2		6,000
100225 - Innovation Technology		50,000
100226 - ActiveNet Upgrade		20,000
2033		116,000
100227 - Annual Equipment PSAB adds/replacements		50,000
100228 - Server Replacement		16,000
100229 - Innovation Technology		50,000
2034		108,000
100231 - Annual Equipment PSAB adds/replacements		50,000
100232 - Innovation Technology		50,000
100233 - Main Core Switch - Arena		8,000
Library		100,000
2025		10,000
500283 - Computer Services Development		10,000
2026		10,000
500284 - Computer Services Development		10,000
2027		10,000
500285 - Computer Services Development		10,000
2028		10,000
500286 - Computer Services Development		10,000
2029		10,000
500287 - Computer Services Development		10,000
2030		10,000
500288 - Computer Services Development		10,000
2031		10,000
500289 - Computer Services Development		10,000
2032		10,000
500290 - Computer Services Development		10,000
2033		10,000
500291 - Computer Services Development		10,000
2034		10,000
500292 - Computer Services Development		10,000
Parks		18,195,000
2025		5,410,000
301183 - Class EA for MSSP Entrance		250,000
500216 - North Pelham Multi Purpose Court redevelopment		400,000
500224 - North Pelham Park Ball Diamonds Upgrade (clay infields)		90,000
500232 - General Park Furniture (Benches/Picnic Tables/Receptacles)		20,000
500254 - Replace outdoor pool and electrical		4,000,000
500515 - Centennial Park - Paving for Pre-existing Gravel Parking lot		350,000
500521 - East Fonthill Storm pond landscaping		150,000
500533 - Design East Fonthill Park		150,000
2026		2,836,000
500197 - East Fonthill Parkland Development		1,150,000
500205 - Saffron Meadows Park Development		500,000
500227 - Centennial Park Cenotaph Restoration		40,000

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500235 - Peace Park Bandshell - upgrade lighting - FCA Critical 2024	5,000
500239 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
500520 - Playground Equipment - Safron Meadows park	350,000
500525 - Parks LED light upgrade - Centennial Park Tennis Court	190,000
500526 - Parks LED light upgrade - Centennial Park Ball Diamond 1	230,000
500528 - Parks LED light upgrade - Harold Black Park Soccer Field	150,000
500532 - MSSP Skatepark LED lighting	201,000
2027	2,224,000
500211 - Design Build - Harold Black Park Diamond 2 Lighting	300,000
500238 - Forest Park Development	400,000
500246 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
500247 - Woodstream Park Playground Retrofit	160,000
500300 - OPTH Cenotaph Cleaning and UV Coating	9,000
500301 - Civic Square - Design	150,000
500511 - MSSP Playground	250,000
500523 - Parks LED light upgrade - Centennial Park Soccer # 1	150,000
500524 - Parks LED light upgrade - Centennial Park Pickleball Court	125,000
500527 - Parks LED light upgrade - Centennial Park Ball Diamond 2	180,000
500529 - Parks LED light upgrade - Harold Black Park Ball Diamond # 1	230,000
500530 - Woodstream Park	250,000
2028	570,000
500213 - Installation of Community Bulletin Boards	40,000
500250 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
500252 - Marlene Stewart Streit Park Playground Retrofit	160,000
500519 - Playground Equipment - Kunda/Forest park	350,000
2029	575,000
500236 - North Pelham Park - Playground retrofit	160,000
500237 - Centennial Park Playground Retrofit	160,000
500253 - Cherry Ridge Park Playground Retrofit	160,000
500256 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
500531 - Cherry Ridge Mister	75,000
2030	4,625,000
500230 - Hurleston Park - Playground Retrofit	160,000
500231 - Harold Black Park Playground Retrofit	160,000
500260 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
500262 - Deferred Project: Skate Park/MSSP Parking Lot Lighting	135,000
500302 - Civic Square Construction	4,000,000
500534 - Design East Fenwick Park	150,000
2031	1,520,000
500244 - Rolling Meadows Park - Playground Retrofit	160,000
500261 - East Fenwick Parkland	1,150,000
500263 - Peace Park Cenotaph Restoration	40,000
500264 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
500265 - Lookout Park Pavilion	150,000
2032	180,000
500249 - Pelham Corners Park - Playground Retrofit	160,000
500267 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
2033	20,000
500269 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
2034	235,000
500223 - Peace Park - roof replacement - FCA Critical 2024	15,000
500270 - General Park Furniture (Benches/Picnic Tables/Receptacles)	20,000
500271 - Skateboard Park Rebuild	200,000
Planning	700,000

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Row Labels		Grand Total
2025		100,000
600126 - Zoning By-law Review and Update		100,000
2027		175,000
600128 - Official Plan Review and Update		175,000
2029		100,000
600129 - Zoning By-law Review and Update		100,000
2032		225,000
600130 - Official Plan Review and Update		225,000
2034		100,000
600131 - Zoning By-law Review and Update		100,000
Roads		78,888,719
2025		8,560,000
300610 - EA for Merritt - Pelham St to Rice Rd		125,000
300665 - Road Reconstruction - Canboro: Haist St to Pelham St		3,600,000
300674 - Concrete Repair & Replacement Program		110,000
300677 - Culvert Replacement Program		100,000
300682 - Road Base and Surface Repair Program		300,000
300684 - Road Extension - Station St: South of Port Robinson Rd		2,250,000
300685 - Road Rehabilitation Program		1,250,000
300687 - Sign Retro-Reflectivity Assessment		25,000
300688 - Stormwater Facility Maintenance		400,000
300726 - Pelham Quaker & Welland Rd intersection reconstruction		150,000
301213 - Foss Road Resurfacing		250,000
2026		4,548,000
300589 - Design - Merritt: Line Ave to Rice Rd		100,000
300621 - Design - Merritt Rd: Pelham St to Line Ave		200,000
300652 - Bridge Replacement Program - Roland Rd		1,250,000
300661 - Design - Orchard Place: Haist St to limit		45,000
300678 - Design - Donahugh Dr: Pelham St to Terrace Heights Crt		60,000
300679 - Design - Pinecrest: Hwy 20 to end		63,000
300690 - Bridge/Culvert Appraisal (legislated)		25,000
300692 - Concrete Repair & Replacement Program		110,000
300693 - Culvert Replacement Program		100,000
300697 - Pavement Condition Assessment		30,000
300699 - Road Base and Surface Repair Program		300,000
300702 - Road Rehabilitation Program		1,250,000
300704 - Sign Retro-Reflectivity Assessment		15,000
300705 - Stormwater Facility Maintenance		300,000
301027 - Design: Canboro Road: 75m East of Baxter Lane to Balfour		100,000
301067 - Pelham Street & Highway 20 Intersection Street Scaping with the Region		350,000
301069 - Design - Stella St/John St/Vera Ave Urbanization		250,000
2027		12,445,071
300582 - Design - Welland: Canboro Rd to E of Balfour		124,571
300583 - Road Rehabilitation - Effingham St: 500m South of Metler to Tice		485,000
300619 - Foss Road - Regional Forcemain Sani - Culvert Replacements		80,500
300635 - Road Reconstruction - Pancake Ln: Pelham St to Haist St		3,800,000
300638 - Design - Emmett & College		250,000
300642 - Road Reconstruction - Station Street: Port Robinson to Hwy 20		3,600,000
300647 - Summersides Blvd secondary servicing/landscaping - PHASE 1B (2,289,600 with 3 phases)		500,000
300694 - Design - Strathcona Dr North and South: Haist St to Moote Ln		110,000
300701 - Road Reconstruction - Pinecrest Crt: Hwy 20 to end		630,000
300708 - Concrete Repair & Replacement Program		110,000
300709 - Culvert Replacement Program		100,000
300710 - Design - Hurricane Rd: Chestnut to Hwy 20		250,000

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300712 - Road Base and Surface Repair Program	300,000
300716 - Road Rehabilitation Program	1,250,000
300718 - Sign Retro-Reflectivity Assessment	25,000
300719 - Stormwater Facility Maintenance	300,000
300727 - Road Resurfacing - Top course asphalt on Port Robinson Rd from Station St to Rice Rd	500,000
301071 - Pavement Condition Assessment	30,000
2028	10,788,100
300188 - Smart Technology for Street Lights	100,000
300588 - Design - Lorimer St: Hurricane to South Limit	63,000
300644 - Pelham St Quaker Rd Reg Rd 20 traffic control - Merritt Rd	400,000
300655 - Summersides Blvd secondary servicing/landscaping - PHASE 2 (2,289,600 with 3 phases)	763,200
300666 - Road Reconstruction - College St & Emmett St: Pelham St to Station St	2,800,000
300714 - Merritt Rd Pelham St Rice Rd Urbanize Rd Section - Phase 1 of 2	1,750,000
300715 - Merritt Rd Pelham St Rice Rd Sidewalk both sides - Phase 1 of 2	316,900
300723 - Concrete Repair & Replacement Program	110,000
300728 - Culvert Replacement Program	100,000
300731 - Road Base and Surface Repair Program	300,000
300733 - Road Rehabilitation Program	1,250,000
300735 - Sign Retro-Reflectivity Assessment	15,000
300736 - Stormwater Facility Maintenance	300,000
301128 - Maple Street Parking Lot Repaving	125,000
301132 - HBP - Asphalt Parking Lot Repaving (20%)	15,000
301187 - Road Rehabilitation - Effingham St: Highway 20 to Canboro	1,250,000
301194 - Canboro Road - Garner Ave to Balfour St semi urbanize road section	900,000
301195 - Canboro Road - Garner Ave to Balfour St traffic control-Maple Street	230,000
2029	11,607,100
300676 - Summersides Blvd secondary servicing/landscaping - PHASE 3 (2,289,600 with 3 phases)	763,200
300713 - Road Reconstruction - Hurricane Rd: Chestnut to Hwy 20	2,190,000
300724 - Merritt Rd Pelham St Rice Rd Urbanize Rd Section - Phase 2 of 2	1,750,000
300725 - Merritt Rd Pelham St Rice Rd Sidewalk both sides - Phase 2 of 2	316,900
300741 - Christmas Decoration Replacements	12,000
300742 - Concrete Repair & Replacement Program	110,000
300743 - Culvert Replacement Program	100,000
300746 - Road Base and Surface Repair Program	300,000
300748 - Road Rehabilitation Program	1,250,000
300750 - Sign Retro-Reflectivity Assessment	15,000
300751 - Stormwater Facility Maintenance	300,000
300764 - Welland Road Balfour St Cream St Urbanize Rd Section (East Fenwick)	4,500,000
2030	2,943,000
300667 - Road Reconstruction - Station St: Hurricane Rd to Hwy 20	850,000
300755 - Concrete Repair & Replacement Program	110,000
300756 - Culvert Replacement Program	100,000
300759 - Road Base and Surface Repair Program	300,000
300761 - Road Rehabilitation Program	1,250,000
300763 - Sign Retro-Reflectivity Assessment	15,000
300767 - Stormwater Facility Maintenance	300,000
301143 - OPTH - Asphalt Parking Lot Repaving	18,000
2031	7,664,000
300609 - Road Reconstruction - Balfour, Canboro to Welland	219,000
300695 - Road Reconstruction - Lorimer St: Hurricane to South Limit	630,000
300771 - Concrete Repair & Replacement Program	110,000
300772 - Culvert Replacement Program	100,000
300774 - Pavement Condition Assessment	30,000
300776 - Road Base and Surface Repair Program	300,000

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300778 - Road Rehabilitation Program	1,250,000
300780 - Rural Transportation Network Safety Review	20,000
300781 - Sign Retro-Reflectivity Assessment	15,000
300782 - Stormwater Facility Maintenance	300,000
301198 - Balfour Street	1,890,000
301217 - Welland: Canboro Rd to E of Balfour - Recons	2,800,000
2032	4,210,000
300737 - Road Reconstruction - Haist Crt: Haist St to limit	260,000
300738 - Road Reconstruction - Orchard Pl: Haist St to limit	450,000
300786 - Concrete Repair & Replacement Program	110,000
300787 - Culvert Replacement Program	100,000
300790 - Road Base and Surface Repair Program	300,000
300792 - Road Rehabilitation Program	1,250,000
300794 - Sign Retro-Reflectivity Assessment	15,000
300795 - Stormwater Facility Maintenance	300,000
301160 - Fire Station #1 - Asphalt Parking Lot Repaving	260,000
301161 - Fire Station #2 - Asphalt Parking Lot Repaving	175,000
301201 - Haist Street urbanization	990,000
2033	2,035,000
300799 - Concrete Repair & Replacement Program	110,000
300800 - Culvert Replacement Program	60,000
300803 - Road Base and Surface Repair Program	300,000
300805 - Road Rehabilitation Program	1,250,000
300807 - Sign Retro-Reflectivity Assessment	15,000
300808 - Stormwater Facility Maintenance	300,000
2034	14,088,448
300584 - Burying hydro highway 20 - East Fonthill	3,768,648
300765 - Cream St Welland Rd Memorial Urbanize Rd Section (East Fenwick)	4,500,000
300766 - Cream St Welland Rd Memorial Sidewalks - West Side (East Fenwick)	272,800
300811 - Christmas Decoration Replacements	12,000
300812 - Concrete Repair & Replacement Program	110,000
300813 - Culvert Replacement Program	60,000
300816 - Road Base and Surface Repair Program	300,000
300818 - Road Rehabilitation Program	1,250,000
300820 - Sign Retro-Reflectivity Assessment	15,000
300821 - Stormwater Facility Maintenance	300,000
301070 - Road Reconstruction - Stella/John/Vera	3,500,000
Wastewater	30,174,523
2025	5,287,523
700207 - Sanitary Sewer Inspection, CCTV and Flushing Program	150,000
700208 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
700358 - Foss Road Sanitary Upgrades	4,827,523
700378 - Maple St - Memorial Sanitary Design	250,000
2026	3,710,000
700213 - Sanitary Sewer Inspection, CCTV and Flushing Program	150,000
700214 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
700382 - Maple Street and Memorial Drive Sanitary Sewer Installation	3,500,000
2027	3,967,000
700193 - Foss Road Regional Forcemain Project - Culvert Replacements	100,000
700217 - Sanitary Sewer Inspection, CCTV and Flushing Program	150,000
700218 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
700230 - East Fenwick Secondary Plan upgrades - Part 1 of 4	1,929,000
700360 - Station Street sani upgrade (Port Robinson to Hwy 20)	1,728,000
2028	2,844,000

Town of Pelham	
10-Year Year Plan Updated May 15, 2024	
Sum of Revised 10 year total	
Row Labels	Grand Total
700197 - Ker Crescent outlet- upgrade existing	740,000
700221 - Sanitary Sewer Inspection, CCTV and Flushing Program	115,000
700222 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
700236 - East Fenwick Secondary Plan upgrades - Part 1 of 4	1,929,000
2029	6,764,000
700188 - Merritt Road Sewer Main	2,000,000
700195 - Hurricane Rd upgrade existing Station to Hwy 20	2,290,000
700196 - Concord upgrade existing	370,000
700225 - Sanitary Sewer Inspection, CCTV and Flushing Program	115,000
700226 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
700241 - East Fenwick Secondary Plan upgrades - Part 1 of 4	1,929,000
2030	2,304,000
700229 - Sanitary Sewer Inspection, CCTV and Flushing Program	115,000
700231 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
700232 - Sanitary Sewer Model - Development Update	200,000
700246 - East Fenwick Secondary Plan upgrades - Part 1 of 4	1,929,000
2031	1,625,000
700191 - Welland Rd upgrade existing sewer from 200mm to 300 mm	1,310,000
700212 - Provision for potential oversizing	140,000
700235 - Sanitary Sewer Inspection, CCTV and Flushing Program	115,000
700237 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
2032	703,000
700240 - Sanitary Sewer Inspection, CCTV and Flushing Program	115,000
700242 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
700377 - Haist Street new sani	528,000
2033	175,000
700245 - Sanitary Sewer Inspection, CCTV and Flushing Program	115,000
700247 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
2034	2,795,000
700183 - Deerpark phase 2 upgrade from 350 mm to 450 mm	1,200,000
700184 - Welland Road / Deerpark Sanitary Trenchless Rehabilitation	1,270,000
700248 - Sanitary I/I Study Program - Planned Replacements	70,000
700249 - Sanitary Lateral Replacement Program (5 laterals)	80,000
700250 - Sanitary Sewer Inspection, CCTV and Flushing Program	115,000
700251 - Sanitary Sewer Capital Construction Adjustments and Repairs	60,000
Water	22,696,100
2025	3,765,000
700290 - Canboro: Haist St to Pelham St Watermain Replacement	3,200,000
700296 - Station Street Extension, Watermain Construction	450,000
700297 - Water Loading Station Replacement - Canboro Road and Effingham	60,000
700355 - Design: Welland: Canboro Rd to E of Balfour, Watermain Replacement	55,000
2027	3,011,300
700285 - Construction: Pancake: Pelham St to Haist St, Watermain Replacement	1,500,000
700312 - East Fenwick Secondary Plan - proposed upgrades - Part 1 of 4	1,021,300
700371 - Annual Watermain Replacement 2027	490,000
2028	6,036,100
700282 - Merritt: Pelham St to Line Ave, Watermain Replacement	211,245
700283 - Merritt Road Watermain replacement	1,320,455
700291 - Emmett St & College - Watermain Replacement	275,000
700308 - Watermain Replacement - cast iron replacement program	400,000
700317 - East Fenwick Secondary Plan - proposed upgrades - Part 2 of 4	1,021,400
700363 - Clare Ave watermain upgrade	714,000
700370 - Line Ave watermain upgrade	714,000
700372 - Annual Watermain Replacement 2028	1,380,000

Town of Pelham	
10-Year Year Plan Updated May 15, 2024	
Sum of Revised 10 year total	
Row Labels	Grand Total
2029	2,257,400
700320 - East Fenwick Secondary Plan - proposed upgrades - Part 3 of 4	1,021,400
700368 - Water Meter Replacement Project - Phase 1	1,000,000
700373 - Annual Watermain Replacement 2029	236,000
2030	2,987,650
700293 - Orchard Place: Haist Street to limit, Watermain Replacement	101,250
700323 - East Fenwick Secondary Plan - proposed upgrades - Part 4 of 4	1,021,400
700369 - Water Meter Replacement Project - Phase 2	1,000,000
700379 - Annual Watermain Replacement 2030	865,000
2031	3,212,000
700278 - Welland: Canboro Rd to E of Balfour, Watermain Replacement	396,000
700328 - Water Meter Replacement Project - Phase 3	1,000,000
700380 - Annual Watermain Replacement 2031	1,215,000
700381 - Annual Watermain Replacement 2032	601,000
2032	171,750
700280 - Lorimer Street: Hurricane to South Limit, Watermain Replacement	171,750
2033	40,000
700322 - Hydrant Replacement Projects	40,000
2034	1,214,900
700313 - Cream Street new watermain looping (East Fenwick)	474,500
700314 - Welland Road new watermain looping (East Fenwick)	680,400
700326 - Hydrant Replacement Projects	40,000
700327 - PRV Valve Replacements: Haist Street, Berkwood Place, Park Lane	20,000
Grand Total	184,359,742