

Rev V Expe Sum Change	Exp (Multiple Items)				
Department	Project Name Title	Original Year	New Year	Sum of Original Budget	Sum of New Budget
Facilities	300545 - Municipal Building - interior lighting upgrades	2025	2025	8,000	10,000
Facilities	300549 - Fire Station #2 - upgrade lighting to LED	2025	2025	18,000	22,000
Facilities	300558 - Fire Station #2 - Building Automation System (BAS)	2025	2025	10,000	35,000
Facilities	300561 - Centennial Park Bldg., (washrooms, Pavilion, change rooms, etc	2028	2028	800,000	1,200,000
Facilities	301098 - OPTH - Septic Replacement - deferred from 2020	2026	2026	70,000	100,000
Facilities	301101 - Model Railway Building - Wood Siding Replacement	2026	2026	23,000	100,000
Facilities	301108 - Town Hall - Window Replacement	2025	2025	60,000	115,000
Facilities	301110 - MCC - Gymnasium Floor Refinish/Replacement	2025	2025	30,000	50,000
Facilities	301112 - OPTH - Furnace Replacement	2025	2025	4,000	6,000
Facilities	301117 - Rental Table & Chair Replacement (bi-annual program)	2026	2025	10,000	20,000
Facilities	301123 - 33 Park Lane - Overhead Door Replacement	2027	2027	38,000	46,000
Facilities	301124 - Operations Centre - Fence and Gate Replacement	2027	2027	30,000	110,000
Facilities	301131 - HBP - Parking Lot Fence Replacement	2028	2028	25,000	35,000
Facilities	301140 - Town Hall - TPO Roof Replacement	2030	2030	40,000	60,000
Facilities	301141 - 33 Park Lane - Metal Siding Replacement	2030	2030	25,000	50,000
Facilities	301157 - Fire Station #2 - Air Make Up & Ventilator System Replacement	2031	2031	8,000	10,000
Facilities	301158 - Model Railway Building - Woodland and Stairs	2031	2031	5,000	30,000
Facilities	301162 - Fire Station #2 - Modified Bitumen Roof Replacement	2032	2032	80,000	150,000
Facilities	301165 - 55 Park Lane - Overhead Door Replacement	2032	2032	10,000	15,000
Facilities	301167 - OPTH - Electric Panel Replacement	2032	2032	8,000	10,000
Facilities	301168 - HBP - Public Washroom Vanity Replacement	2032	2032	6,000	18,000
Facilities	301175 - MCC Rubber Floor Replacement	2025	2026	85,000	90,000
Fire	200144 - Aerial 1	2031	2031	1,800,000	2,000,000
Fire	200148 - Bunker Gear	2034	2034	45,000	60,000
Fire	200158 - Station 1 Pumper	2025	2029	950,000	1,200,000
Fleet	300910 - Tandem Axle Combination Snow Plow & Spreader (Replaces unit 409 - 2013 Internati	2027	2027	400,000	450,000
Fleet	300915 - Tandem Axle Combination Snow Plow & Spreader (Replaces unit 410 - 2013 Internati	2026	2026	400,000	450,000
Fleet	300921 - Lawn Mower (Replaces unit 529 - 2015 John Deere X754)	2026	2025	18,000	25,000
Fleet	300931 - Van with Utility Body - (Replaces unit 225 - 2012 Ford E450)	2027	2027	125,000	150,000
Fleet	300941 - Ice Resurfacer (Replaces Unit 712 - 2018 Unit) Scheduled Replacement	2028	2028	125,000	160,000
IT	100201 - Annual Equipment PSAB adds/replacements	2026	2026	33,000	45,000
IT	100221 - iCity Upgrade	2031	2031	18,000	30,000
IT	100226 - ActiveNet Upgrade	2032	2032	18,000	20,000
Parks	500216 - North Pelham Multi Purpose Court redevelopment	2028	2025	70,000	400,000
Parks	500261 - East Fenwick Parkland	2033	2031	1,000,000	1,150,000
Parks	500301 - Civic Square - Design	2027	2027	100,000	150,000
Roads	300638 - Design - Emmett St: Pelham St to Station St	2027	2027	175,000	250,000
Roads	300652 - Bridge Replacement Program - Roland Rd	2026	2026	1,000,000	1,250,000
Roads	300667 - Road Reconstruction - Station St: Hurricane Rd to Hwy 20	2030	2030	660,000	850,000
Roads	300677 - Culvert Replacement Program	2025	2025	60,000	100,000
Roads	300682 - Road Base and Surface Repair Program	2025	2025	200,000	300,000
Roads	300685 - Road Rehabilitation Program	2025	2025	900,000	1,250,000

Rev V Expe Sum Change	Exp (Multiple Items)				
Department	Project Name Title	Original Year	New Year	Sum of Original Budget	Sum of New Budget
Roads	300688 - Stormwater Facility Maintenance	2025	2025	100,000	400,000
Roads	300693 - Culvert Replacement Program	2026	2026	60,000	100,000
Roads	300699 - Road Base and Surface Repair Program	2026	2026	200,000	300,000
Roads	300702 - Road Rehabilitation Program	2026	2026	900,000	1,250,000
Roads	300705 - Stormwater Facility Maintenance	2026	2026	100,000	300,000
Roads	300709 - Culvert Replacement Program	2027	2027	60,000	100,000
Roads	300712 - Road Base and Surface Repair Program	2027	2027	200,000	300,000
Roads	300716 - Road Rehabilitation Program	2027	2027	900,000	1,250,000
Roads	300719 - Stormwater Facility Maintenance	2027	2027	100,000	300,000
Roads	300728 - Culvert Replacement Program	2028	2028	60,000	100,000
Roads	300731 - Road Base and Surface Repair Program	2028	2028	200,000	300,000
Roads	300733 - Road Rehabilitation Program	2028	2028	600,000	1,250,000
Roads	300736 - Stormwater Facility Maintenance	2028	2028	12,000	300,000
Roads	300743 - Culvert Replacement Program	2029	2029	60,000	100,000
Roads	300746 - Road Base and Surface Repair Program	2029	2029	200,000	300,000
Roads	300748 - Road Rehabilitation Program	2029	2029	600,000	1,250,000
Roads	300751 - Stormwater Facility Maintenance	2029	2029	12,000	300,000
Roads	300756 - Culvert Replacement Program	2030	2030	60,000	100,000
Roads	300759 - Road Base and Surface Repair Program	2030	2030	200,000	300,000
Roads	300761 - Road Rehabilitation Program	2030	2030	600,000	1,250,000
Roads	300767 - Stormwater Facility Maintenance	2030	2030	12,000	300,000
Roads	300772 - Culvert Replacement Program	2031	2031	60,000	100,000
Roads	300776 - Road Base and Surface Repair Program	2031	2031	200,000	300,000
Roads	300778 - Road Rehabilitation Program	2031	2031	600,000	1,250,000
Roads	300782 - Stormwater Facility Maintenance	2031	2031	12,000	300,000
Roads	300787 - Culvert Replacement Program	2032	2032	60,000	100,000
Roads	300790 - Road Base and Surface Repair Program	2032	2032	200,000	300,000
Roads	300792 - Road Rehabilitation Program	2032	2032	600,000	1,250,000
Roads	300795 - Stormwater Facility Maintenance	2032	2032	12,000	300,000
Roads	300803 - Road Base and Surface Repair Program	2033	2033	200,000	300,000
Roads	300805 - Road Rehabilitation Program	2033	2033	600,000	1,250,000
Roads	300808 - Stormwater Facility Maintenance	2033	2033	12,000	300,000
Roads	300816 - Road Base and Surface Repair Program	2034	2034	200,000	300,000
Roads	300818 - Road Rehabilitation Program	2034	2034	600,000	1,250,000
Roads	300821 - Stormwater Facility Maintenance	2034	2034	12,000	300,000
Roads	301069 - Design - Stella St/John St/Vera Ave Urbanization	2026	2026	28,000	250,000
Roads	301187 - Road Rehabilitation - Effingham St: Highway 20 to Canboro	2028	2028	800,000	1,250,000
Wastewater	700207 - Sanitary Sewer Inspection, CCTV and Flushing Program	2025	2025	115,000	150,000
Wastewater	700213 - Sanitary Sewer Inspection, CCTV and Flushing Program	2026	2026	115,000	150,000
Wastewater	700217 - Sanitary Sewer Inspection, CCTV and Flushing Program	2027	2027	115,000	150,000
Wastewater	700232 - Sanitary Sewer Model - Development Update	2030	2030	10,000	200,000
Water	700290 - Canboro: Haist St to Pelham St Watermain Replacement	2025	2025	2,000,000	3,200,000
Water	700291 - Emmett Street: Pelham St to Station St, Watermain Replacement	2028	2028	193,500	275,000
Water	700328 - Water Meter Replacement Project - Phase 3	2031	2031	800,000	1,000,000
Grand Total				22,270,500	36,947,000