

Town of Pelham	Exp				
Sum Change	(Multiple Items)				
Department	Project Name Title	Original Year	New Year	Sum of Original Budget	Sum of New Budget
Facilities	301111 - Operations Centre - Tube Heater Replacement	2026	0	30,000	-
Facilities	301125 - HBP - Parking Lot Lighting Replacement	2027	0	10,000	-
Facilities	301126 - 33 Park Lane - Exterior Door Replacement	2027	0	5,000	-
Facilities	301135 - Town Hall - Hot Water Tank Replacement	2028	0	2,500	-
Facilities	301147 - 33 Park Lane - Window Replacement	2030	0	5,000	-
Facilities	301148 - Fire Station #3 - Hot Water Tank Replacement	2030	0	2,500	-
Facilities	301155 - Town Hall - Exterior Doors	2031	0	15,000	-
Facilities	301163 - MCC - Public Area Furniture	2032	0	75,000	-
Facilities	301164 - MCC - Gym Floor Covering	2032	0	35,000	-
Fire	200160 - Hose 44mm	2025	0	6,000	-
Fire	200167 - Hose 65mm	2025	0	5,600	-
Fire	200168 - Hose 100mm	2025	0	8,000	-
Fleet	300883 - Forestry Truck (Addition to fleet) - deferred from 2020	2026	0	240,000	-
Fleet	300927 - Truck and Automotive Diagnostic Computer (Replaces 2016 Purchase)	2026	0	25,000	-
IT	100208 - Barracuda Spam Firewall	2027	0	8,200	-
IT	100213 - Phone Upgrade	2029	0	50,000	-
IT	100218 - Barracuda Spam Firewall	2030	0	5,200	-
IT	100230 - Barracuda Spam Firewall	2033	0	8,600	-
Parks	500202 - Centennial Park South Soccer Field Construction	2025	0	350,000	-
Parks	500208 - Ball Diamond Upgrades - Harold Black Park #1 (clay infields)	2025	0	60,000	-
Parks	500229 - Marlene Stewart Streit Park Pool House - roof replacement - FCA Critical 2023	2032	0	100,000	-
Parks	500258 - Lighting	2030	0	160,000	-
Parks	500510 - Centennial Park - New Parking Lot	2025	0	250,000	-
Parks	500512 - Playground Equipment (3X)	2028	0	480,000	-
Roads	300700 - Road Reconstruction - Donahugh Dr: Pelham St to Terrace Heights Crt	2028	0	600,000	-
Roads	300745 - Residential Traffic Calming Initiative	2029	0	20,000	-
Roads	300747 - Road Reconstruction	2029	0	1,000,000	-
Roads	300752 - Streetlight Replacement	2029	0	10,000	-
Roads	300754 - Christmas Decoration Replacements	2030	0	12,000	-
Roads	300758 - Residential Traffic Calming Initiative	2030	0	20,000	-
Roads	300760 - Road Reconstruction	2030	0	1,000,000	-
Roads	300768 - Streetlight Replacement	2030	0	10,000	-
Roads	300770 - Christmas Decoration Replacements	2031	0	12,000	-
Roads	300775 - Residential Traffic Calming Initiative	2031	0	20,000	-
Roads	300777 - Road Reconstruction	2031	0	1,000,000	-
Roads	300783 - Streetlight Replacement	2031	0	10,000	-
Roads	300785 - Christmas Decoration Replacements	2032	0	12,000	-
Roads	300789 - Residential Traffic Calming Initiative	2032	0	20,000	-
Roads	300791 - Road Reconstruction	2032	0	1,000,000	-
Roads	300796 - Streetlight Replacement	2032	0	10,000	-
Roads	300798 - Christmas Decoration Replacements	2033	0	12,000	-
Roads	300802 - Residential Traffic Calming Initiative	2033	0	20,000	-
Roads	300804 - Road Reconstruction	2033	0	1,000,000	-
Roads	300809 - Streetlight Replacement	2033	0	10,000	-
Roads	300815 - Residential Traffic Calming Initiative	2034	0	20,000	-
Roads	300817 - Road Reconstruction	2034	0	1,000,000	-
Roads	300822 - Streetlight Replacement	2034	0	10,000	-

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Sum Change	(Multiple Items)				
Department	Project Name Title	Original Year	New Year	Sum of Original Budget	Sum of New Budget
Wastewater	700190 - Pelham St Square extension new 300 mm to service new development	2030	0	745,000	-
Water	700298 - Water System Repair Equipment	2025	0	30,000	-
Water	700303 - Water System Repair Equipment	2026	0	30,000	-
Water	700304 - Water System Repair Equipment	2027	0	30,000	-
Water	700306 - Chestnut Ridge Water Pressure Pump Replacement	2028	0	20,000	-
Water	700307 - Water System Repair Equipment	2028	0	30,000	-
Water	700309 - Water System Repair Equipment	2029	0	30,000	-
Water	700310 - Watermain Replacement - cast iron replacement program	2029	0	400,000	-
Water	700311 - Water System Repair Equipment	2030	0	30,000	-
Water	700315 - Watermain Replacement - cast iron replacement program	2030	0	400,000	-
Water	700316 - Water System Repair Equipment	2031	0	30,000	-
Water	700318 - Watermain Replacement - cast iron replacement program	2031	0	400,000	-
Water	700319 - Water System Repair Equipment	2032	0	30,000	-
Water	700321 - Watermain Replacement - cast iron replacement program	2032	0	400,000	-
Water	700324 - Water System Repair Equipment	2033	0	30,000	-
Water	700325 - Watermain Replacement - cast iron replacement program	2033	0	400,000	-
Water	700329 - Water System Repair Equipment	2034	0	30,000	-
Water	700330 - Watermain Replacement - cast iron replacement program	2034	0	400,000	-
Grand Total				12,229,600	-