

Rev V Expe	Exp				
Sum Change	(Multiple Items)				
Department	Project Name Title	Original Year	New Year	Sum of Original Budget	Sum of New Budget
Facilities	301117 - Rental Table & Chair Replacement (bi-annual program)	2026	2025	10,000	20,000
Facilities	301145 - Rental Table & Chair Replacement (bi-annual program)	2030	2029	10,000	10,000
Facilities	301166 - Rental Table & Chair Replacement (bi-annual program)	2032	2031	10,000	10,000
Fire	200146 - Tanker 1	2032	2028	600,000	600,000
Fleet	300921 - Lawn Mower (Replaces unit 529 - 2015 John Deere X754)	2026	2025	18,000	25,000
Parks	500216 - North Pelham Multi Purpose Court redevelopment	2028	2025	70,000	400,000
Parks	500254 - Replace outdoor pool and electrical	2026	2025	4,000,000	4,000,000
Parks	500261 - East Fenwick Parkland	2033	2031	1,000,000	1,150,000
Wastewater	700191 - Welland Rd upgrade existing sewer from 200mm to 300 mm	2033	2031	1,310,000	1,310,000
Wastewater	700195 - Hurricane Rd upgrade existing Station to Hwy 20	2033	2029	2,290,000	2,290,000
Wastewater	700246 - East Fenwick Secondary Plan upgrades - Part 1 of 4	2034	2030	1,929,000	1,929,000
Wastewater	700360 - Station Street sani upgrade (Port Robinson to Hwy 20)	2028	2027	1,728,000	1,728,000
Water	700296 - Station Street Extension, Watermain Construction	2028	2025	450,000	450,000
Water	700323 - East Fenwick Secondary Plan - proposed upgrades - Part 4 of 4	2034	2030	1,021,400	1,021,400
Grand Total				14,446,400	14,943,400