

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)								
Service	Project	Description	Stage (To be Updated)	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2021 T2 Project Status Update/Comments (To be Updated)
Housing Support	215030	Housing Master Plan	Initiation	\$107,402	\$0	\$107,402	0%	Project Scope: Funding Envelope for Housing Master Plan for three projects: Mayfield \$24.3 million, Brampton Family Shelter \$34.3 million, and Riley Court \$34.3 million. Once these projects move to the planning stage, an individual project will be set up and reported on at that time. Project Status: On Track Project Budget: On Budget
Housing Support	195037	Chelsea Gardens - Housing Master Plan	Planning	\$77,000	\$90	\$76,910	0%	Project Scope: The proposed 200 unit project is to be constructed on Peel Housing Corporation's 4 and 10 Knightsbridge Road property, known as Chelsea Gardens. This project falls within the Region's Housing Master Plan funding envelope. Project Status: On Track - Environmental and geotechnical reports are clear resulting in no additional testing. Planning / Design Consultant has been hired and are working on the Official Plan Amendment and Zoning By-Law Amendment submission to the City. The project has been enrolled in the City of Brampton's Concierge Program to assist with the expedition of planning and building approvals. It is anticipated that a for information report to the City's Planning and Development Committee meeting will take place in Q1 2022. Project Budget: On Budget
Housing Support	195036	Brightwater - Housing Master Plan	Design	\$67,618	\$12,736	\$54,882	19%	Project Scope: The proposed, 7-storey 150-unit project is to be constructed on the former Imperial Oil Lands site in south Mississauga. This project falls within the Region's Housing Master Plan funding envelope. Project Status: On Track - the Record of Site Condition was filed and an excavation permit issued. FRAM Construction Ltd and their design team are working on the site plan application for the project as well as the overall design of the building. A pre-consultation discussion regarding site plan application took place in July 2021. Project Budget: On Budget
Housing Support	175033	East Avenue - Housing Master Plan	Design	\$54,911	\$7,755	\$47,156	14%	Project Scope: The Region is providing a forgivable loan to Peel Housing Corporation in the amount of \$42 million, for a portion of the total \$55M project. This project falls within the Housing Master Plan funding envelope. This development has also been identified as a "Pacesetter" project through the Region's Office of Climate Change and Energy Management (OCCEM) . Approximately, \$1,000,000 has been secured through OCCEM for the Pacesetter work. Project Status: On Track - The Official Plan Amendment and Zoning By-Law amendment was passed at the June 28, 2021 Planning and Development Committee meeting. The appeal period for the amendments ended in early August with no appeals. Work is underway to address a number of conditions coming from the Zoning By-Law and Official Plan Amendment approvals. Work is currently underway to complete the Design Build Request for Proposal work with an anticipated issuance to the market in the fall of 2021. Project Budget: On Budget
Housing Support	205035	Rapid Housing	Design	\$30,394	\$1,305	\$29,090	4%	Project Scope: The Region of Peel has an accepted offer to purchase an existing hotel site at 5 Rutherford Rd., Brampton. The building will be converted for residential use with 50 units for affordable rental and 17 units for youth transitional housing. The project is funded through the federal government's Rapid Housing Initiative (Phase 1). Restrictive funding timelines requires that the project be completed within 12 months. Project Status: On Track - The agreement of purchase sale was completed in April of 2021. The Region completed the due diligence work (environmental, building condition assessment, and feasibility) in July of 2021. As a result, the Region has waived the conditions pertaining to the environmental study, building condition assessment, and the feasibility study. The sale will close in early November of 2021. A rezoning application has been committed and submitted to the City. The information report for the rezoning will be presented to the City's Planning and Development Committee in September 2021. A design team has been secured with the design work currently underway. It is anticipated that early construction works could begin in Q3 2021 once the Region takes title to the property. Project Budget: On Budget

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Long Term Care	175402	Peel Manor Site Redevelopment	Construction	\$132,325	\$77,324	\$55,001	58%	<p>Project Scope: Redeveloping Peel Manor Home with a new building including expanded Hub services.</p> <p>Project Status: On Track –The general contractor is currently on track for a April 2022 substantial completion date, in line with their revised schedule submitted earlier this year. Contractor's performance has improved over the last few months, but they are still seeing some impacts from Covid-19 with material delivery delays and interruptions. Abatement and demolition of the existing building, and the balance of the site works is scheduled to commence Q3 2022 and total project completion is forecast by Q2 2023.</p> <p>Project Budget: Staff will be proposing an increase through the 2022 Capital Budget for contingencies.</p>
Roads & Transportation	104040	Mississauga Road - Bovaird Drive	Design	\$85,113	\$15,326	\$69,787	18%	<p>Project Scope: Widening of Mississauga Road from 2 to 6 lanes from Bovaird to Sandalwood and from 2 to 4 lanes from Sandalwood to Mayfield, including new Canadian National Railway (CRN) grade separation overpass, new bridge over the Huttonville Creek, and new multi-use pathway. Project will service ongoing development north of Bovaird and a corresponding increase in traffic, exceeding capacity of existing infrastructure.</p> <p>Project Status: On Track - Approaching 100% design with utility relocation ongoing in 2021. Roadway construction is anticipated to start in early 2022 and last three years. There are potential schedule delay risks due to complex property expropriations, reliance on project CNR partner, and timelines related to federally regulated pipeline crossing permits with TransCanada Energy and Enbridge.</p> <p>Project Budget: On Budget</p>
Waste Management	166330	Anaerobic Digestion Facility	Procurement RFP/RFQ	\$113,339	\$4,596	\$108,743	4%	<p>Project Scope: Design, Build, Operate, and Maintain contract to develop an organics processing facility to manage the Region's green cart organics for a period of 15-20 years.</p> <p>Project Status: Request for Proposal to Design, Build, Operate and Maintain the Anaerobic Digestion Facility was cancelled by Regional Council on July 8, 2021, (Resolution Number 2021-902). Staff are assessing next steps to achieve diversion targets.</p> <p>Project Budget: On Budget</p>
Wastewater	162291	East-to-West Diversion Sanitary	Construction	\$397,420	\$20,405	\$377,015	5%	<p>Project Scope: Construction of a 2400-mm sanitary flow diversion sewer from the East Trunk System to the West Trunk System.</p> <p>Project Status: On Track - Contract 1 (Dixie to Mavis Road) has been awarded and construction is in progress. Contract 2 (Hwy 401 to Mavis and Dixie to Spring Creek) is expected to be tendered in Fall 2021.</p> <p>Project Budget: On Budget</p>
Wastewater	192205	Lining of the West Sanitary Trunk	Construction	\$55,000	\$365	\$54,635	1%	<p>Project Scope: Installation of a protective liner for the entire length of the new West Leg of the West Sanitary Trunk Sewer.</p> <p>Project Status: On Track - The lining contract commenced in July 2021 and the anticipated completion date is Spring 2022. (Design is covered under Project 08-2205)</p> <p>Project Budget: On Budget</p>
Wastewater	082205	West Trunk Sewer Twinning	Construction	\$208,901	\$168,899	\$40,001	81%	<p>Project Scope: To increase capacity of western trunk sanitary sewer system south of Highway 401.</p> <p>Project Status: On Track - Contract 1(Hwy 401 to Burnhamthorpe Road) achieved substantial completion in June 2019. Contract 2 (Burnhamthorpe Road to Lincoln Green Close and Dundas Diversion Trunk) is under construction and the anticipated completion date is September 30 2021. The anticipated construction start date for various diversion trunk sewers is Fall 2024, subject to completion of the Class Environmental Assessment and acquisition of easements.</p> <p>Project Budget: On Budget</p>

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Wastewater	112380	Downtown Brampton Sanitary Sewer	Construction	\$35,955	\$1,017	\$34,938	3%	Project Scope: Upgrade sanitary sewers in Downtown Brampton. Project Status: On Track- Currently the program is proceeding with the construction of temporary water and wastewater works and temporary road improvements in the City of Brampton's Downtown core which was approved by Council on June 25, 2020 (Resolution Number 2020-462). Design for permanent work will commence at T3 2021 with construction starting in 2023. Project Budget: On Budget
Wastewater	162905	Sewage Pumping Station Rehabilitation	Design	\$45,000	\$10,357	\$34,643	23%	Project Scope: Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system. Project Status: On Track - This is an envelope project with various projects for repairs and replacements at several pumping station locations in design and construction. Project is well underway. Project Budget: On Budget
Wastewater	152153	375mm Sanitary Sewer - Kennedy	Design	\$31,316	\$786	\$30,530	3%	Project Scope: The project is to construct a 1200-mm sanitary trunk sewer on Kennedy Road North and Conservation Drive. Project Status: On Track - Project was designed in 2021. Estimated tender date September 2021. Project Budget: On Budget
Wastewater	172926	G.E. Booth Water Pollution Control Plant - Replacement	Construction	\$97,000	\$68,390	\$28,610	71%	Project Scope: Replacement of Plant 1 of the GE Booth Wastewater Treatment Plant. Project Status: On Track - Contract 1A: New Primary Inlet Conduit is on track with 75% completion. The contract is scheduled for completion fall 2021 Contract 1B: New Storage Building & Administration Services is on track being 75% complete. The contract is scheduled for completion spring to summer in 2021 Contract 2: Demolition of original plant 1 administration & support buildings is on track and schedule for completion late 2021. Contract 3: New Plant 1 (final contract including new plant 1 and part of the Odour Management Improvements 20-2961) is scheduled to start construction in Spring/Summer 2022 with the tendering phase starting late 2021. Project Budget: On Budget
Water Supply	141240	East Brampton Transmission Watermain	Design	\$173,800	\$5,569	\$168,231	3%	Project Scope: Design, construct, and commission a 1500mm diameter watermain and varying 1200mm-900mm diameter watermain in the City of Brampton. Project Status: On Track - This project will consist of three construction tenders and is a joint project with 14-1257. Contract 1 (Dixie Road from south of Williams to North Park) is anticipated to be tendered in 2023 and Contract 2 (Beckett Sproule Pumping Station to Dixie Road, south of Williams Parkway) is anticipated to be tendered in 2025 and completed in 2029. Contract 3 (Commissioning of Contract 1 & 2) is expected upon completion of Contracts 1 & 2, potentially in 2029. Project Budget: On Budget
Water Supply	141257	Central Brampton Sub-Transmission	Design	\$133,673	\$3,447	\$130,226	3%	Project Scope: Design, construct and commission a 1500mm diameter watermain and varying 1200mm-900mm diameter watermain in the City of Brampton. Project Status: On Track - This project will consist of three construction tenders and is a joint project with 14-1240. Contract 1 (Dixie Road from south of Williams to North Park) is anticipated to be tendered in 2023 and Contract 2 (Beckett Sproule Pumping Station to Dixie Road, south of Williams Parkway) is anticipated to be tendered in 2025 and completed in 2029. Contract 3 (Commissioning of Contract 1 & 2) is expected upon completion of Contracts 1 & 2, potentially in 2029. Project Budget: On Budget
Water Supply	101210	Zone 6 Transmission Watermain	Construction	\$133,124	\$42,437	\$90,687	32%	Project Scope: Construction of transmission & distribution watermain on Heart Lake Road. Project Status: On Track - Phase 1 (Mayfield Road from Mississauga Road to Hurontario St) was substantially completed in April 2017 under project 12-1186. Phase 2 (Heart Lake Road from Mayfield Road to Old School Road) was substantially completed in 2020. Phase 3 (Heart Lake Road from Old School Road to King St and along a mid block easement to the future Victoria Reservoir site) is in design and construction may be deferred due to a Ministry of Transportation project to build a new highway across Heart Lake Road in-between Old School and King Road. Project Budget: On Budget

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Water Supply	101966	Zone 6 Reservoir	Procurement RFP/RFQ	\$67,819	\$7,937	\$59,882	12%	Project Scope: Construction of a 40-million-litre reservoir in the vicinity of King Street and Hurontario Street to provide storage and fire flow for Pressure Zone 6. Project Status: On Track - Detailed design and specifications of the Reservoir are complete. Preparation of the terms of reference for Request for Proposal (RFP) is underway to review the design, add any modifications necessary to accommodate the new snow storage facility. RFP is anticipated to be at T1 2022 and Tender Award at T1 2024. Project Budget: On Budget
Water Supply	181496	Hwy 401 Expansion-Design Assignment	Design	\$54,450	\$3,589	\$50,861	7%	Project Scope: Relocate 11 Peel assets along HWY 401. Project Status: On Track- This is an envelope project which consists of multiple contracts. Project is well underway. Project Budget: On Budget
Water Supply	131125	1500mm Feedermain - Burnhamthorpe	Construction	\$133,699	\$89,926	\$43,773	67%	Project Scope: Construction of watermains to improve water supply for projected growth in the Mississauga City Centre area. Project Status: On Track - Construction is ongoing. Work is anticipated to be substantially performed by December 2021. Project Budget: On Budget
Water Supply	141256	Williams Parkway Sub-Transmission	Design	\$48,252	\$5,488	\$42,764	11%	Project Scope: Design and construction of the West Brampton Feedermain (East Brampton Reservoir to West Brampton Reservoir). Project Status: Delayed - City of Brampton has cancelled the road widening of Williams Parkway. The planned combined tender with the City of Brampton and 90% open cut design is now not feasible due to the traffic impacts. The consultant has started a redesign to tunnel the West Brampton watermain. Design is expected to be complete by mid 2022, tender late 2022. Project Budget: Additional budget is being requested in 2022 capital plan.
Water Supply	101205	Hanlan Transmission Watermain	Construction	\$396,118	\$357,114	\$39,004	90%	Project Scope: Construction of Hanlan Transmission Watermain. Project Status: On Track - Construction was completed on transmission watermains and various other distribution watermains. Final contract (Construction of two interconnect chambers between the new and existing Hanlan transmission watermain) is in design with tender potentially to be released in Fall 2021. Project Budget: On Budget
Water Supply	211310	Replacement of Watermains in Mississauga	Design	\$33,406	\$2,745	\$30,661	8%	Project Scope: Replacement of watermains, system improvement, and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system. Project Status: On Track- This is an envelope project which consists of multiple contracts. Project is well underway. Project Budget: On Budget
Water Supply	159060	Victoria Yard Replacement	Initiation	\$30,500	\$55	\$30,445	0%	Project Scope: This project is to replace the current Victoria Yard facility. Project Status: On Track - This project is currently in the initiation stage. The feasibility study for Wastewater servicing was completed in T3 of 2020. Further spending in this project is not expected until T1 of 2022. Project Budget: On Budget
Total	25			\$2,743,534	\$907,657	\$1,835,877	33%	