













2022 Capital Spending (\$'000)			
Service		Actual Gross Expenditure Jan.1 - April. 30, 2022	2022 T1 Investment Highlights
Property Tax Supported			
	Early Years & Child Care	\$1	\$1 thousand spent on renovations to Child Care Centres.
	Housing Support	\$4,060	\$2.5 million spent on Housing Development projects including Indwell Supportive Housing & Armagh Transitional; \$1.0 million spent on Housing Master Plan projects such as Mayfield Seniors & Peel Family Shelter, and \$0.6 million spent on state of good repair loans to Housing Providers.
	Long-Term Care	\$7,654	\$6.6 million expenditures primarily on Seniors Health & Wellness. Total of \$1.0 million spent on replacements including: \$470 thousand for doors and floor repair, \$240 thousand for backflow preventer, \$100 thousand for beds & lift, \$63 thousand generator at Davis Centre, \$51 thousand for hot water tanks at Malton Village, and \$33 thousand for fence at Community Services Support.
	Paramedics	\$1,888	\$0.7 million invested in continued work on two new satellite stations, \$0.7 million invested in state of good repair purchase of five new ambulance chassis, and \$0.4 million spent for final payment in the construction of Fernforest reporting station.
	TransHelp	\$268	\$0.1 million spent on TransHelp Yard enhancements, \$0.1 million spent on contracted TransHelp Vehicles and \$41 thousand spent on technology investments to enhance service delivery.
Living		\$13,870	
	Roads and Transportation	\$2,982	\$3.0 million spent on support of Regional growth with road widenings of Bovaird Drive, Mayfield Road, The Gore Road, Mississauga Road, Dixie Road, Winston Churchill Blvd, implementation of active transportation infrastructure and state of good repair projects which included corridor improvements on Steeles Avenue, Dixie Road, structure repairs and replacements, noise and retaining walls and storm system improvements.
	Waste Management	\$2,329	\$2.3 million to maintain service level needs and comply with market regulations, including: (1) \$1.4 million spent on state of good repair projects including replacement of Gore covers at Peel Curing facility, repair of overhead door at Peel Integrated Waste Management facility, repair of flare system and maintenance of buildings. (2) \$0.7 million spent on the purchase of new equipment for in-house operation of the Heart Lake Community Recycling Centre (CRC). (3) \$0.5 million spent on the purchase of collection carts to service new residents and replace damaged carts.

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	Other ¹	\$1,749	Invested in the following services: (1) \$0.1 million Land Use Planning - Growth Management Program support, Watershed Planning and Greenlands Securement. (2) \$1.6 million Heritage - Expenditures were mainly for \$1.0 million Heating, Ventilation, and Air Conditioning (HVAC) and \$0.5 million spent on Mould Remediation.
Thriving		\$7,060	
	Leading ²	\$3,555	Expenditures for Leading include \$1.8 million technology infrastructure and solutions, \$1.1 million advancement of the Enterprise Asset Management program, and \$0.1 million capital maintenance to ensure the state of good repair of Regional office facilities.
Leading		\$3,555	
Regionally Controlled Services		\$24,485	
External Agencies - Thriving			
	Peel Regional Police (PRP)	\$13,370	Peel Regional Police’s year-to-date capital spending of \$13.4 million includes \$8.4 million purchases of information technology assets, \$3.5 million renovation, maintenance and expansion of facilities, \$0.9 million purchases of specialized and operational equipment, and \$0.6 million vehicles.
	Ontario Provincial Police (OPP)	\$47	The Caledon OPP Seniors Centre expansion project is underway and in the construction phase. This project is anticipated to be completed by 3rd triannual 2022. OPP Ancillary Building project is underway and in the construction phase. Project expenses are estimated to be higher than anticipated due to pandemic related inflation and unanticipated grading issues. Additional funding will be required in 2nd triannual to avoid budget overruns. Project completion date is 3rd triannual 2022.
	Conservation Authorities	\$864	Jim Tovey Lakeview Conservation Area Project continues on schedule as construction progresses. Revenue from clean fill fees is declining as the site will likely close in 2022. Island construction will be completed in 2022, with public realm design continuing on.
		\$(294)	
Regionally Financed External Agencies		\$13,987	
Total Property Tax Supported		\$38,472	

2022 Capital Spending (\$'000)			
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Utility Rate Supported - Thriving			
	Water Supply	\$28,574	The main drivers for spending comprised of: (1) \$12.0 million or 42% of spend on maintaining aging transmission and distribution infrastructure in a state of good repair and system improvements including watermain replacement; (2) \$8.7 million or 30% of spend on active transmission and distribution construction projects to support development in Peel including Burnhamthorpe road Feedermain and Mayfield Road Feedermain; (3) \$4.3 million or 15% of spend on meter installation and vehicle and gas powered equipment; (4) \$3.0 million or 10% of spend on Water Treatment Plant construction and rehabilitation.
	Wastewater	\$26,064	The main drivers for spending comprised of: (1) \$13.9 million or 53% of spend on active linear construction projects to support development in Peel including East-West diversion, Centre View Sanitary Trunk Sewer, Lining of the West Sanitary and 375mm Sanitary Sewer - Kennedy; (2) \$7.7 million or 30% of spend on active wastewater treatment construction and rehabilitation projects to support growth in Peel at G.E. Booth and Clarkson and maintain asset condition and performance; (3) \$4.3 million or 17% of spend on wastewater collection rehabilitation projects to maintain aging infrastructure in a state of good repair.
Total Utility Rate Supported - Thriving		\$54,638	
Total Regionally Controlled Services		\$79,123	
Total Region		\$93,109	
¹ Other includes Land Use Planning, Chronic Disease Prevention, Community Investment, and Heritage, Arts & Culture			
² Leading includes Corporate Services, and Service Excellence & Innovation			