

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2022 T1 Project Status Update/Comments
1	Housing Support	215030	Housing Master Plan	Initiation	\$182,641	\$61	\$182,579	0%	<p>Project Scope: Funding envelope for Housing Master Plan for four projects: 1)Mayfield \$24.3 million, 2) Brampton Family Shelter \$34.3 million, 3) Peel Manor A \$35.8 million and Peel Manor B \$39.4 million and 4) Riley Court \$48.8 million. Once these projects move to the municipal planning stage, an individual project will be set up and reported on at that time.</p> <p>Project Status: On Track - Request for Proposal (RFP) will be reissued to secure a planning consultant for the Mayfield Family site. A planning consultant is expected to be on board by end of 2nd quarter 2022. Housing Development Office (HDO) staff are currently in discussions with City of Brampton staff and the Toronto and Region Conservation Authority (TRCA) regarding a potential Brampton Family Shelter site. Feasibility of this site is expected 2nd quarter 2022. Work is underway to hire a planning consultant for Riley Court with expectation to commence work in the 3rd quarter of 2022. A planning consultant has been secured for the Peel Manor Seniors project. The project will now be a single, 10 storey building as opposed to two, five storey structures. Overall unit count for the Peel Manor Seniors project will remain the same.</p> <p>Project Budget: Budget being reassessed. Due to the change in building structure, budget numbers will be assessed and revised as planning and design work proceeds.</p>
2	Housing Support	195037	Chelsea Gardens - Housing Master Plan	Planning	\$77,000	\$306	\$76,694	0%	<p>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.</p> <p>Project Status: On Track -applications to the city for Official Plan Amendment and Zoning By-Law Amendments complete and under review. 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 on June 6, 2022. Prime consultant (architect) RFP is expected to be issued to the market in June/July 2022. Housing Development Office (HDO) staff are exploring a construction management procurement approach for this project in collaboration with Legal Services and Procurement.</p> <p>Project Budget: Budget being reassessed. Budget numbers will be revised through a Class D estimate later in 2022 pending high-level design work to be completed and outcomes of the municipal planning approvals process.</p>
3	Housing Support	195036	Brightwater - Housing Master Plan	Design	\$67,618	\$12,742	\$54,876	19%	<p>Project Scope: The 7-storey 150-unit project is being constructed on the former Imperial Oil Lands site in south Mississauga. This project falls within the Region's Housing Master Plan funding envelope.</p> <p>Project Status: On Track -Site Plan application process is expected to be completed 3rd quarter 2022. Excavation is complete, drawings/design is 85% complete, and underground parking structure is in progress. Project is on schedule.</p> <p>Project Budget: On Budget</p>

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2022 T1 Project Status Update/Comments
4	Housing Support	175033	East Avenue - Housing Master Plan	Design	\$54,911	\$7,738	\$47,173	14%	<p>Project Scope: The proposed 7-storey, 150 unit project will be constructed at 958-960 East Avenue in South Mississauga. The project falls within the Region's Housing Master Plan.</p> <p>Project Status: Delayed - The project secured the Official Plan and Rezoning Amendment. The Official Plan Amendment came into force on July 29,2021. The Request for Prequalification has been issued to generate a requalified list of design builders to construct the East Avenue affordable housing project. A Request for Proposal will follow, inviting the prequalified list to bid on the proposed project. A design builder is expected to be on board in the 4th quarter of 2022.</p> <p>Project Budget: Budget being reassessed. The proposed budget has increased in cost due to inflationary pressures and significant supply chain disruptions resulting from the COVID-19 pandemic's impact on the construction sector. The variance in the budget is one-time only and will not result in further adjustments to the following year's budget.</p>
5	Housing Support	225036	Peel Living State of Good Repair	Construction	\$39,613	\$0	\$39,613	0%	<p>Project Scope: Peel Living state of good repair work for its housing stock to bridge the gap and to mitigate risk of failure of infrastructure and safety of tenants.</p> <p>Project Status: On Track. Project to be fully spent in 2022.</p> <p>Project Budget: On Budget</p>
6	Long Term Care	175402	Peel Manor Site Redevelopment	Construction	\$136,325	\$99,133	\$37,192	73%	<p>Project Scope: Redeveloping Peel Manor Home with a new building including expanded Hub services.</p> <p>Project Status: Behind Schedule – The general contractor has not been performing to the requirements of the revised baseline since October 2021 and progress continues to be impacted by lack of labor resources and supply chain issues. Substantial performance is currently forecasted to be achieved by late 3rd quarter of 2022. Abatement and demolition of the existing building, and the balance of the site works is scheduled to commence 1st quarter of 2023 and total project completion is expect by 4th quarter of 2023.</p> <p>Project Budget: On Budget</p>
7	Roads & Transportation	104040	Mississauga Road - Bovaird Drive	Design	\$116,513	\$18,124	\$98,389	16%	<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 (CNR) 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: Delayed. Project is tender ready with the exception of authorization from TransCanada (TC) Energy who operate a pipeline across the roadway. Roadway construction was originally anticipated to start mid 2022 lasting a duration of three years but is now expected to commence late 2022 to early 2023.</p> <p>Project Budget: On Budget.</p>

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2022 T1 Project Status Update/Comments
8	Roads & Transportation	134055	Mayfield Road - Hurontario Street	Design	\$42,682	\$4,610	\$38,072	11%	<p>Project Scope: Widening of Mayfield Road from 2 to 6 lanes from Chinguacousy to Hurontario, including intersection improvements and widening at Hurontario and McLaughlin and noise wall replacement along the North and South sides of Mayfield, from Ray Lawson to Hurontario. Project will service ongoing development north of Mayfield and a corresponding increase in traffic, exceeding capacity of existing infrastructure.</p> <p>Project Status: On Track - 100% design with utility relocation nearing completion in Fall 2022. Roadway construction is anticipated to start Spring 2023 and last two years.</p> <p>Project Budget: Not on Budget. Additional funds due to material cost increases are required for construction and will be requested as part of 2023 Capital Budget.</p>
9	Waste Management	166330	Anaerobic Digestion Facility	To be terminated	\$113,339	\$5,167	\$108,173	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: Procurement of Anaerobic Digestion was cancelled by Regional Council on July 8, 2021 (Resolution Number 2021-902). Remaining proponents for design and bid fee paid in 3rd triannual 2021. Staff are assessing next steps to achieve diversion targets.</p> <p>Project Budget: On Budget</p>
10	Wastewater	162291	East-to-West Diversion Sanitary	Construction	\$397,420	\$30,662	\$366,758	8%	<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 with an anticipated completion date of April 2025. Contract 2 (Highway 401 to Mavis and Dixie to Spring Creek) tender was released on May 6, 2022.</p> <p>Project Budget: On Budget</p>
11	Wastewater	172926	G.E. Booth Treatment Plant - Replacement	Construction	\$175,000	\$80,371	\$94,629	46%	<p>Project Scope: Construction of new Primary Clarifiers and an Effluent Water Pumping Station at GE Booth Wastewater Treatment Plant</p> <p>Project Status: On Track. Project is anticipated to be completed and in service by summer 2022 with some minor outstanding work.</p> <p>Project Budget: On Budget</p>
12	Wastewater	192940	GE Booth Treatment Plant-Capacity Recovery	Construction	\$92,459	\$2,652	\$89,807	3%	<p>Project Scope: Construction of New Plant 1 at GE Booth Wastewater Treatment Plant.</p> <p>Project Status: On Track - The construction contract was awarded in May 2022.</p> <p>Project Budget: On Budget.</p>
13	Wastewater	202961	G.E. Booth Wastewater Treatment Plant-Odour Control Improvements	Procurement RFP/RFQ	\$72,300	\$3,768	\$68,532	5%	<p>Project Scope: Odour control improvements at GE Booth Wastewater Treatment Plant.</p> <p>Project Status: On Track - the construction contract was awarded in May 2022.</p> <p>Project Budget: On Budget.</p>
14	Wastewater	192205	Lining of the West Sanitary Trunk	Construction	\$55,000	\$7,425	\$47,575	14%	<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 sewer was commissioned in March 2022. The contractor will return in Fall 2022 to complete the works with a substantial completion date of March 2023</p> <p>Project Budget: On Budget</p>

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2022 T1 Project Status Update/Comments
15	Wastewater	182441	East Sanitary Trunk Sewer Rehabilitation	Design	\$44,000	\$1,608	\$42,392	4%	Project Scope: Construction of East Trunk Offline Storage Facility. Project Status: On Track. Under design and tender to be awarded in summer 2022. Project Budget: On Budget. Federal funding agreement has been obtained.
16	Wastewater	082205	West Trunk Sewer Twinning	Construction	\$208,901	\$170,570	\$38,331	82%	Project Scope: To increase capacity of western trunk sanitary sewer system south of Highway 401. 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) achieved substantial completion in September 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. Project Budget: On Budget
17	Wastewater	112380	Downtown Bramp Sanitary Sewer	Construction	\$35,955	\$1,204	\$34,751	3%	Project Scope: Upgrade sanitary sewers and road improvements in Downtown Brampton. Project Status: On Track- Currently the program completed the design 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). Construction contract was awarded in Fall 2021 with scheduled completion in Fall 2024. Project Budget: On Budget
18	Water Supply	141240	East Brampton Transmission Watermain	Design	\$173,800	\$5,655	\$168,145	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) was deferred and is anticipated to be tendered in Fall 2022. Contract 2 (Beckett Sproule Pumping Station to Dixie Road, south of Williams Parkway) has also been deferred and 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
19	Water Supply	141257	Central Brampton Sub-Transmission	Design	\$133,673	\$3,498	\$130,175	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) was deferred and is anticipated to be tendered in Fall 2022. Contract 2 (Beckett Sproule Pumping Station to Dixie Road, south of Williams Parkway) has also been deferred and 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

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2022 T1 Project Status Update/Comments
20	Water Supply	101210	Zone 6 Transmission Watermain	Construction	\$133,124	\$42,629	\$90,495	32%	Project Scope: Construction of transmission & distribution watermains 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 is currently anticipated to be tendered in 2023. Risks are that a proposed Ministry of Transportation (MTO) highway will cross the new watermain and is in preliminary design so provisions will be required to minimize the impacts to our infrastructure. Project Budget: On Budget
21	Water Supply	101966	Zone 6 Reservoir	Procurement RFP/RFQ	\$67,819	\$7,946	\$59,873	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 for detailed design is anticipated to be released in mid 2022 and construction is scheduled to commence in early 2024. Project Budget: On Budget
22	Water Supply	181496	Highway 401 Expansion-Design Assignment	Design	\$54,450	\$3,879	\$50,571	7%	Project Scope: Relocate 11 Peel assets along Highway 401. Project Status: On Track- This is an envelope project which consists of multiple contracts. Project is well underway. Project Budget: On Budget
23	Water Supply	131347	System Improvements in Southwest	Construction	\$82,665	\$35,064	\$47,601	42%	Project Scope: System improvements in multiple areas in southwest of Mississauga to improve water quality and reliability and to improve residual pressure for customers. Project Status: On Track- This is an envelope project which consists of multiple contracts. Project is well underway. Project Budget: On Budget
24	Water Supply	141256	Williams Parkway Sub-Transmission	Design	\$48,252	\$5,507	\$42,745	11%	Project Scope: Design and construction of the West Brampton Feedermain (East Brampton Reservoir to West Brampton Reservoir). Project Status: Delayed - City of Brampton (CoB) has cancelled the road widening of Williams Parkway. The planned combined tender with the CoB 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 Fall 2022. Project Budget: On Budget
25	Water Supply	101205	Hanlan Transmission Watermain	Construction	\$396,118	\$358,011	\$38,108	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 late 2022 as works must be completed around Hanlan Rehabilitation works under project 18-1422. Project Budget: On Budget
Total		25			\$3,001,577	\$908,330	\$2,093,247	30%	