

Capital Budget Increase Under Delegated Authority
 (\$'000)

Program	Number of Projects	Reserve Category	Project Name Project Number	Net Budget Before Increase	Increased Amount	Comments
Water Supply	1	Development Charge Reserve (Water)	Herridge Transmission Main 061205	89,447	200	Increased the budget of \$89.5 million or 0.2% to cover legal fees. Legal matters have been ongoing dating back several years. The budget to fund legal fees has been exhausted, therefore \$0.2 million was requested to fund the remaining fees.
Waste Management	1	Tax Supported Capital Reserve	Waste Collection Containers 226630	2,788	245	Increased the budget of \$2.8 million or 9% due to the higher unit costs of collection carts.
Heritage Arts and Culture	2	Tax Supported Capital Reserve	Peel Art Gallery, Museum and Archives (PAMA) - Heating, Ventilation, and Air Conditioning (HVAC) 205172, 215172	1,726	345	Increased the budget of \$1.7M million or 20% for the maintenance costs of two PAMA buildings in Brampton: 7 and 9 Wellington Street East. The increase was mainly driven by higher construction costs as a result of market impacts from global inflation, supply chain issues, and unforeseen site conditions.
Total	4			\$93,961	\$790	