

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	2023 Triannual Project Status Update/Comments as at August 31, 2023
1	Housing Support	195037	Chelsea Gardens - Peel Community Housing Development Program	Design	\$122,339	\$1,511	\$120,828	1%	<p>Project Scope: The proposed 20-storey, 200 unit project is to be constructed on Peel Housing Corporation's 4 and 10 Knightsbridge Road property in Brampton, known as Chelsea Gardens. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - The project is in the advanced design phase and has incorporated Peel Region's Net Zero Energy (NZE) requirements. A prequalification process to secure contractors will close on August 30, 2023 with the objective to issue an request for proposal (RFP) to the prequalified contractors in late fall or early winter of 2023. Site Plan and building permit applications process with the City has begun.</p> <p>Project Budget: On Budget</p>
2	Housing Support	235040	Peel Manor Seniors Housing - Peel Community Housing Development Program	Planning	\$94,000	\$99	\$93,901	0.1%	<p>Project Scope: The proposed 10-storey, 194 unit project is to be constructed on the Peel Manor Campus in Brampton utilizing excess land. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - The project is in the municipal planning phase. Procurement documents are in progress to secure the project design team for late fall or early winter of 2023.</p> <p>Project Budget: Budget Shortfall - Additional budget of \$11.0 million is being requested as part of the 2024 Capital Budget submission due to refinement of the original budget estimate. (Council Resolution # 2023-584)</p>
3	Housing Support	175033	East Avenue Redevelopment - Peel Community Housing Development Program	Design	\$90,000	\$24,412	\$65,588	27%	<p>Project Scope: The proposed 7-storey, 150 unit project will be constructed at 958 and 960 East Avenue in South Mississauga. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - Design and planning work is in progress. Demolition of the existing structures is underway.</p> <p>Project Budget: On Budget</p>
4	Housing Support	195036	Brightwater - Peel Community Housing Development Program	Construction	\$67,618	\$12,939	\$54,679	19%	<p>Project Scope: The 7-storey 150-unit project is being constructed at 200 Missinnihe Way in south Mississauga. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - Concrete superstructure is completed and the installation of the exterior cladding system is in progress.</p> <p>Project Budget: On Budget</p>
5	Housing Support	235050	Brookvalley - Peel Community Housing Development Program	Design	\$54,385	\$0	\$54,385	0%	<p>Project Scope: A proposed 3-4 storey, 80 unit residential, rental apartment project is proposed to be constructed on lands recently conveyed to the Peel Region through an agreement between the landowners and the Town of Caledon in the Mayfield West secondary plan area. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - Preliminary feasibility work was completed in 2022 and expensed though the housing development operating administration budget. It is anticipated to go to market this fall/winter to secure a design team.</p> <p>Project Budget: On Budget</p>

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6	Housing Support	230199	Wilkinson Road Shelter - Peel Community Housing Development Program	Design	\$36,000	\$2	\$35,998	0.01%	<p>Project Scope: A proposed 2-3 storey, 150 bed replacement project of the existing shelter facility at 15 Wilkinson Road in Brampton. The proposed project is anticipating utilizing a cost efficient volumetric modular construction system. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - Preliminary feasibility work was completed in 2022 and expensed through the housing development operating administration budget. The project is anticipated to go to market this fall/winter to secure a consultant to inform a design/build request for proposal (RFP) to be issued in the first/second quarter of 2024.</p> <p>Project Budget: On Budget</p>
7	Housing Support	235037	Peel Living State of Good Repair	Initiation	\$70,811	\$0	\$70,811	0%	<p>Project Scope: Funding to support Peel Housing Corporation (PHC) State of Good Repair and Low Carbon Project.</p> <p>Project Status: On Track - PHC received the full amount of the Regional grant in September 2023.</p> <p>Project Budget: On Budget</p>
8	Paramedics	237809	Ambulance Facilities - Growth	Initiation	\$38,000	\$7	\$37,993	0.02%	<p>Project Scope: Acquisition of land for a sixth reporting station and one satellite station to meet the demands of future population growth and call volume.</p> <p>Project Status: On Track - The Program along with Real Estate and Real Property & Asset Management are in the process of searching for a building site. They anticipate to purchase the land in 2024.</p> <p>Project Budget: On Budget</p>
9	Transportation	104040	Mississauga Road - Bovaird Drive	Construction	\$138,313	\$29,014	\$109,299	21%	<p>Project Scope: Widening of Mississauga Road from two to six lanes from Bovaird to Sandalwood and from two to four lanes from Sandalwood to Mayfield, including new Canadian National Railway (CNR) grade separation overpass, new bridge over the Huttonville Creek, a new multi-use pathway, and portions of the future Lagerfeld Road intersection. 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 - project is on track based on updated timelines provided to Council at the first Triannual report. Construction commenced in the summer of 2023 and will conclude in the summer of 2026.</p> <p>Project Budget: On Budget.</p>
10	Transportation	134055	Mayfield Road - Hurontario Street	Design	\$48,482	\$7,333	\$41,148	15%	<p>Project Scope: Widening of Mayfield Road from two to six lanes from Chinguacousy Road to Hurontario Street, including intersection improvements and widenings 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.</p> <p>Project Status: Delayed - The project was originally planned to commence in the first quarter of 2023. Due to unforeseen challenges with the utility relocations mostly for underground communication wiring and overhead cabling, the work is now expected to commence in the first quarter of 2024 and last a duration of two years.</p> <p>Project Budget: On Budget - Subject to tender price.</p>

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11	Water & Wastewater	162291	East-to-West Diversion Sanitary	Construction	\$397,420	\$107,338	\$290,082	27%	<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 -</p> <ul style="list-style-type: none"> Contract 1 (Dixie to Mavis Road) was awarded in 2020 and construction is in progress with an anticipated completion date of April 2025. Contract 2 (Highway 401 to Mavis and Dixie to Spring Creek) was awarded in October 2022 and construction is in progress with an anticipated completion date of March 2027. <p>Project Budget: On Budget</p>
12	Water & Wastewater	141240	East Brampton Transmission Watermain	Design	\$173,800	\$6,269	\$167,531	4%	<p>Project Scope: Design, Construct, and Commission a 1500 mm diameter watermain and varying 1200 mm-900 mm diameter watermains in the City of Brampton.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> This project consists of three construction tenders and is a joint project with Central Brampton Sub-Transmission project (141257). Contract 1 (Dixie Road from Clark Boulevard to North Park) to be tendered towards the end of 2023. Contract 2 (Beckett Sproule Pumping Station to Dixie Road at Clark Boulevard) to be tendered in mid 2024 and completed in 2028. Contract 3 (Commissioning of Contract 1 and 2) is expected upon completion of Contracts 1 and 2, potentially in 2029. <p>Project Budget: On Budget</p>
13	Water & Wastewater	141257	Central Brampton Sub-Transmission	Design	\$133,673	\$4,010	\$129,663	3%	<p>Project Scope: Construction of Transmission and Distribution Watermains on Heart Lake Road.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> This project consists of three construction tenders and is a joint project with East Brampton Transmission Watermain project (141240). Contract 1 (Dixie Road from Clark Boulevard to North Park) had been deferred to be tendered by the end of 2023. Contract 2 (Beckett Sproule Pumping Station to Dixie Road at Clark Boulevard) has also been deferred and anticipated to be tendered mid 2024 and completed in 2028. Contract 3 (Commissioning of Contracts 1 and 2) is expected upon completion of Contracts 1 and 2, potentially in 2029. <p>Project Budget: On Budget</p>

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14	Water & Wastewater	101210	Zone 6 Transmission Watermain	Construction	\$133,124	\$43,372	\$89,752	33%	<p>Project Scope: Construction of Transmission and Distribution Watermains on Heart Lake Road.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Phase 1 (Mayfield Road from Mississauga Road to Hurontario) was substantially completed in April 2017 under project 600mm Feedrnn -Mayfield (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 spring 2024. <p>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 Peel infrastructure.</p> <p>Project Budget: On Budget</p>
15	Water & Wastewater	101966	Zone 6 Reservoir	Design	\$67,819	\$8,296	\$59,523	12%	<p>Project Scope: Construction of a 40-million-litre reservoir in the vicinity of King Street and Hurontario Street to provide floating storage and fire flow for Pressure Zone 6.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Detailed design and specifications of the Reservoir are complete. Preparation of the terms of reference for Request for Proposal (RFP) was made in the end of April 2022 to review the design, add any modifications necessary to accommodate the new snow storage facility and complete the approvals. Request for Proposals (RFPs) for detailed design and construction services was released in August 2022 and awarded November 2022. Peer review was completed Spring 2023 and snow storage design is underway. Prequalification of contractors will be carried out and construction is anticipated to commence in Spring 2024 and will be completed by the end of 2025. <p>Project Budget: On Budget</p>
16	Water & Wastewater	192940	GE Booth Treatment Plant-Capacity Recovery	Construction	\$89,959	\$31,917	\$58,042	35%	<p>Project Scope: Recovery of capacity at GE Booth Water Resource Recovery Facility via New Plant 1 project. Plants 1, 2 and 3 are located in the GE Booth Water Resource Recovery Facility.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> The New Plant 1 Project construction is proceeding as planned. Anticipated completion date by 2026. <p>Project Budget: On Budget</p>
17	Water & Wastewater	202961	G.E. Booth Wastewater Treatment Plant-Odour Control Improvements	Construction	\$76,800	\$22,587	\$54,213	29%	<p>Project Scope: Odour control improvements at GE Booth Water Resource Recovery Facility. Plant 1, 2 and 3 are located in the GE Booth Water Resource Recovery Facility. The largest portion of this project is the rebuild of Plant 1. This Project also funds the Plant 3 Odour Control.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Construction of covered tankage is ongoing at Plants 1 and 2 as part of the New Plant 1 project. Design is nearing completion for Plant 3 as part of the future Plant 3 Primary Clarifier Odour Management project. Tendering of the work is anticipated in early 2024. <p>Project Budget: On Budget</p>

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18	Water & Wastewater	172926	G.E. Booth Treatment Plant - Replacement	Construction	\$172,500	\$119,519	\$52,981	69%	<p>Project Scope: Replacement of existing Plant 1 GE Booth Water Resource Recovery Facility via New Plant 1 Program.</p> <p>Project Status: On Track - <ul style="list-style-type: none"> • Early phase projects in the program completed or near completion and New Plant Project construction is proceeding as planned. • Anticipated completion date by 2026. </p> <p>Project Budget: On Budget</p>
19	Water & Wastewater	202951	Clarkson Water Resource Recovery Facility (WRRF) Biosolids Expansion	Design	\$52,250	\$3,203	\$49,047	6%	<p>Project Scope: Design, Construct and Commission at Clarkson Wastewater Treatment Plant (WWTP) including construction of a new Primary Sludge Thickening Facility.</p> <p>Project Status: On Track - Project is in the design phase with planned tender anticipated in Fall 2023 (October).</p> <p>Project Budget: On Budget</p>
20	Water & Wastewater	159060	Victoria Yard Replacement	Design	\$45,500	\$619	\$44,881	1%	<p>Project Scope: New facility being built near the intersection of Highway 10 and King Road in Caledon to replace the existing Victoria Yard. The new site will include office space, parking, salt storage, repair garage, etc.</p> <p>Project Status: On Track - <ul style="list-style-type: none"> • Site planning and preliminary design are currently underway. • Design is scheduled to be completed by the end of 2024. Site plan approval and construction tender is expected by the end of April 2025. </p> <p>Project Budget: On Budget</p>
21	Water & Wastewater	141256	Williams Parkway Sub-Transmission	Design	\$48,252	\$6,028	\$42,224	12%	<p>Project Scope: Design and construction of the West Brampton Feedermain (East Brampton Reservoir to West Brampton Reservoir).</p> <p>Project Status: On Track - <ul style="list-style-type: none"> • 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. • Request for Proposal (RFP) to start a redesign to tunnel the West Brampton watermain was completed in late 2022, the consultant started the redesign work in April 2023. • Design of construction contract 1 (Extension of two watermain connections) is expected to be complete by the end of late 2023. • Tender of construction contract to commence the end of June 2024. </p> <p>Project Budget: On Budget</p>
22	Water & Wastewater	131347	System Improvements in Southwest of Mississauga	Construction	\$82,665	\$41,233	\$41,432	50%	<p>Project Scope: System improvements in multiple areas in southwest of Mississauga to improve water quality and reliability and to improve residual pressure for customers. It includes approximately 25 km of watermain of various sizes in Southwest Mississauga and crossings of the Queen Elizabeth Way (QEW) and Credit River.</p> <p>Project Status: On Track - Project is well underway and will be divided into eleven (11) construction contracts. Currently one (1) assignment is in construction with the final assignment to be tendered in 2024.</p> <p>Project Budget: On Budget</p>

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23	Water & Wastewater	222950	Clarkson Water Resource Recovery Facility (WRRF) - Expansion	Procurement RFP/RFQ	\$40,000	\$54	\$39,946	0.1%	<p>Project Scope: Design, Construct and Commission at Clarkson Wastewater Treatment Plant (WWTP) expansion.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Request for Proposal (RFP) for liquids expansion engineering services has been released and is expected to close in October 2023. RFP for Solids Expansion engineering services is under development and will be released later this year. <p>Project Budget: On Budget</p>
24	Water & Wastewater	222923	G.E.B Plant 2 Blower Replace	Design	\$39,500	\$899	\$38,601	2%	<p>Project Scope: Design, construct and commission a replacement of the GE Booth Wastewater Treatment Plant (WWTP) - Plant 2 and 3 Blowers.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Detailed design is ongoing. Blower pre-purchase Request for Proposal (RFP) award in progress. Channel mixing pre-purchase RFP awarded. Electrical equipment pre-purchase RFP to be released September 2023. Estimated tender early 2024. <p>Project Budget: On Budget</p>
25	Water & Wastewater	082205	West Trunk Sewer Twinning	Construction	\$208,901	\$171,407	\$37,494	82%	<p>Project Scope: To increase capacity of western trunk sanitary sewer system south of Highway 401.</p> <p>Project Status: On Track -</p> <ul style="list-style-type: none"> Contract 1 Hwy 401 to Burnhamthorpe Road achieved substantial performance in June 2019. Contract 2 Burnhamthorpe Road to Lincoln Green Close and Dundas Diversion Trunk achieved substantial performance in September 2021. In addition, the West Trunk Diversions project component is currently in the design stage with construction anticipated to start in Spring 2025 for various diversion trunk sewers (subject to completion of the acquisition of easements). <p>Project Budget: On Budget</p>
Total		25			\$2,522,110	\$642,066	\$1,880,044	25%	