

List of 2025 Capital Budget Pre-Approvals

2025 Capital Budget Pre-Approval Requested and Sources of Financing (in \$ thousands)

Service	Number of Projects	Project Number	Project Name	Project Description	Rationale for Pre-Approval	Capital Budget Pre-Approval Requested	Sources of Financing			Reserve Number(s) Reserve Name(s)	Risk(s) If Not Approved
							Development Charges	Capital Reserve Funds	External Funding		
Property Tax-Supported											
Housing Support	1	256153	Making Peel Community Housing Development Sites Development Ready	Peel Community Housing Development Program	<p>2025 Budget Request # 76: This request asked for \$1.2 million of funding to dedicate to the costs of planning approval processes for three region-owned sites; two in the Town of Caledon and one in the City of Mississauga.</p> <p>As most current government funding streams are focused on sites that are development ready aka "shovel ready", completing this work will ensure the region is well positioned to take advantage of external funding for future capital construction. The budget for this project is to secure three Request for Proposals for future Peel Community Housing Development projects. Two of the Request for Proposals are to secure planning approvals for future projects: Mayfield West (Phase 1) and 114 Falconer. The third Request for Proposal is to secure a design team for Mayfield West (Phase 2).</p> <p>The Request for Proposals are scheduled to be issued in early 2025. As the Request for Proposals release is dependant on the approved funding of the capital project, pre-approval is necessary.</p>	1,200	-	1,200	-	R1160 Housing New Developments	Should the project not be approved, the Request for Proposals cannot be issued and would cause a delay in the planning and design work. This will postpone the Region's ability to apply for new federal funding streams as the project needs to be in a state of "shovel ready" to be considered for external funding.
Transportation	1	124085	The Gore Road - Patterson Side Road to Highway 9 Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of The Gore Road from Patterson Side Road to Highway 9.	<p>This project on The Gore Road in the Town of Caledon, includes works that require 'Species at Risk' Permits. These Permits have been obtained and include the condition that works will be completed within a window of time that avoids negative impacts to the species at risk. If works are not completed within that window, an entire construction season could be lost.</p> <p>To meet those conditions, the Request for Tender is scheduled to be issued in early 2025. As the Request for Tender release is dependant on the approved funding of the capital project, pre-approval of the budget is necessary to ensure the works can be done within the conditions of the Permits.</p>	22,300	-	22,300	-	R0210 Capital Finance Stabilization - Roads	The delay would unnecessarily extend the construction schedule. If the works are not completed within the window of time that avoids negative impacts to the species at risk, and the Request for Tender is not issued in early 2025, construction could potentially be delayed for another year.
	1	194060	Airport Road - King Street to Huntmill Drive and Old Church Road - Airport Road to Marilyn Street East	Corridor Improvements at Airport Road from King Street to Huntmill Drive and Old Church Road from Airport Road to Marilyn Street East	<p>Safety concerns have been identified in this corridor in the Town of Caledon, and construction needs to be completed as soon as possible to improve the corridor and alleviate community concerns. This project also supports on-going and imminent growth in the village of Caledon East.</p> <p>The Request for Tender is scheduled to be issued in early 2025. As the Request for Tender release is dependant on the approved funding of the capital project, pre-approval of the budget is necessary.</p>	21,836	18,238	3,598	-	R3505 Development Charges Regional Roads R0210 Capital Finance Stabilization - Roads	Improvements to this corridor is considered a high priority due to the safety concerns that have been identified. Should the Request for Tender not be issued in early 2025, construction would be delayed.

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Transportation	1	204860	Highway 50 over Canadian Pacific Railway	Replacement of structure #RR050-1460E and repair of structure #RR050-1460W including Active Transportation infrastructure on east side 0.4km north of Healey Road	<p>This project is construction ready in the Town of Caledon, pending the issuance of the Request for Tender. Issuing this tender would allow Peel to complete construction in the year, 2025. This project includes providing safe pedestrian crossing over the structure and timing has been coordinated with CP Rail.</p> <p>As the Request for Tender release is dependant on the approved funding of the capital project, pre-approval of the budget is necessary.</p> <p>This project is aligned with the timing of work being performed on the Water and Wastewater project 'Replacement of Water Mains in Caledon' (project #241370 - budget pre-approval has also been requested).</p>	6,809	-	6,809	-	R0210 Capital Finance Stabilization - Roads	Delaying this project would cause a potential construction delay to working on the project over two years instead of one. A member of Council has been involved to expedite the work related to Active Transportation facilities including any safety concerns.
	1	194860	The Gore Road Culvert over the Lindsay Creek Tributary and King Street Culvert	Rehabilitation of structure RR008-1850 - The Gore Road, 2.8 km north of King Street & Rehabilitation of structure RR009-0177-RR009-0178 - King Street, 900m West of The Gore Road	<p>This project is for the rehabilitation of two major culverts, on The Gore Road, and on King Street in the Town of Caledon. Rehabilitation of the culverts needs to be within the Conservation Authority timing window to protect the environment (i.e. an environmental permit is provided subject to Peel working within the window given). Permits have been obtained.</p> <p>The Request for Tender is scheduled to be issued in early 2025. As the Request for Tender release is dependant on the approved funding of the capital project, pre-approval of the budget is necessary. Delaying the issuance of the Tender may require updated permits and a missed construction season.</p>	4,466	-	4,466	-	R0210 Capital Finance Stabilization - Roads	Should the budet not be approved, the delay would unnecessarily extend the construction schedule. If the Conservation Authority timing window is missed, and the Request for Tender not issued, construction could potentially be delayed for another year.
	1	144065	Bush Street and Mississauga Road - Winston Churchill Boulevard to Olde Base Line Road Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of Bush Street and Mississauga Road from Winston Churchill Boulevard to Olde Base Line Road.	<p>Property needs to be acquired for the two- lane reconstruction in the Town of Caledon for the project to remain on schedule. If the project is delayed, the Environmental Assessment is at risk of expiring and would require additional funds and time to complete an Addendum.</p> <p>Pre-approval of the budget is required as it is critical to for the project to progress on schedule.</p>	4,301	-	4,301	-	R0210 Capital Finance Stabilization - Roads	Any delays could cause increased maintenance costs and safety risks due to the condition of the pavement. A delay could also trigger an amendment to the Environmental Assessment.
	1	184860	Highway 50 - Culvert Replacements	Replacement of 17 entrance culverts on Highway 50 from Mayfield Road to Healey Road	<p>Prior to replacing the culverts on Highway 50 in the Town of Caledon, utilities need to be relocated in the year, 2025. The culverts are at end of life, and delay increases a safety risk for the residents and a liability risk to the Region.</p> <p>As the Utilities agreement is in place, including Peel's commitment to utility relocations being scheduled to commence in early 2025, pre-approval of the budget is required.</p>	1,644	-	1,644	-	R0210 Capital Finance Stabilization - Roads	Any delay to the progress of utility relocations as per the Agreement would result in a negative impact to the Region. This could complicate utility relocations, with the Region experiencing a reputational risk with the Utility companies and it would subsequently impact the construction schedule.

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Transportation	1	114295	Derry Road/Argentia Road	Northbound Dual Left Turn Lanes and Eastbound Right Turn Lane	<p>Property needs to be acquired to build two new turning lanes for the intersection improvement at Derry Road and Argentia Road in the City of Mississauga. This additional capacity is required to support growth. If delayed, there is risk that the environmental assessment would expire and require an Addendum to be completed before moving forward.</p> <p>As the environmental assessment is at risk of an amendment, pre-approval of the budget is required as it is critical for the project to progress on schedule.</p>	1,375	1,259	116	-	R3505 Development Charges Regional Roads R0210 Capital Finance Stabilization - Roads	The budget is required to acquire property needed to keep the construction schedule on track. The delay of this project could trigger an environmental assessment amendment.
	1	174020	Mayfield Road - Dixie Road to Bramalea Road	Five (5) to six (6) lane widening from Dixie Road to Bramalea Road	<p>In order to widen this section of Mayfield Road, and to support on-going and planned growth along the border of the Town of Caledon and the City of Brampton, existing utilities need to be relocated. Peel has been working with the utility companies to have them relocated in 2025 to continue to expedite the project.</p> <p>Pre-approval of the budget is required as Mayfield Road is a unique corridor due to the fact there are two separate Hydro companies to coordinate with, adding additional risk if the current schedule is delayed.</p>	756	718	38	-	R3505 Development Charges Regional Roads R0210 Capital Finance Stabilization - Roads	Any delay to the progress of utility relocations as per the Agreement would result in a negative impact to the Region. This could complicate utility relocations, with the Region experiencing a reputational risk with the Utility companies and it would subsequently impact the construction schedule.
	1	094245	Airport Road/Williams Parkway	Northbound Right Turn Lane and Eastbound Right Turn Lane	<p>This intersection improvement in the City of Brampton is construction ready, pending issuance of the Request for Tender.</p> <p>The Request for Tender is ready to be issued in early 2025, and the release is dependant on the approved funding of the capital project. Pre-approval of the budget is necessary to avoid delaying construction to a future year.</p>	751	386	20	345	R3505 Development Charges Regional Roads R0210 Capital Finance Stabilization - Roads	Delays could mean a missed Request for Tender opportunity and postpone the construction out unnecessarily to year two.

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Heritage, Arts and Culture	1	255170	PAMA Complex - Major Maintenance	Major maintenance of existing PAMA facilities	<p>This capital project is for the Major Facility Maintenance of Heritage buildings including the envelope restoration at 9 Wellington Street for heritage repairs of jail stone wall windows and parking lot fence at Peel Art Gallery, Museum, and Archives.</p> <p>The jailhouse building, a separate structure to the rear of the courthouse was opened in 1867. Its exterior consists of quarried limestone and river stone walls. During Real Property Asset Management's condition assessment of the masonry stone, there were several areas where cracks and microcracks were observed. The scope of work is to restore the integrity of the masonry stone; this includes joint repairs, parapet wall capstone repairs and waterproofing, crack repairs and new windows.</p> <p>Partial funding of this state of good repair project was approved in 2024. Work has commenced and as the majority of the project will be completed in the first quarter of 2025, pre-approval is required.</p>	900	-	900	-	R1920 Real Property Asset Management - Wellington Complex	The delay in the approval of the 2025 budget would delay the project four to six months. This delay could impact program bookings and exhibits and escalate cost of project due to materials.
Regionally Controlled Services	11					\$66,338	\$20,601	\$45,392	\$345		
Regionally Financed External Agencies											
Peel Regional Police (PRP)	1	258300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities.	<p>Division Renovations - \$14,000 This component of the project is for the renovation of additional square footage being offered up at 10 Peel Centre Drive by the Region of Peel to be incorporated into 21 Division. This work will facilitate the expansion to the Division's locker rooms and will increase capacity at the Division to house additional officers.</p> <p>Pre-approval will ensure procurement required will start immediately in 2025 in order to meet project deadlines.</p>	14,000	-	14,000	-	R2221 Peel Regional Police Facilities Reserves	There will be risks in delaying the commencement of the procurement process, and work on the renovations will also be delayed. The organization risks running out of space to house newly hired uniform police officers.
					<p>EVK Roof & Cooling Tower Replacement - \$6,500 This component of the project is for the replacement of the existing cooling tower and roofing at the Emil V Kolb (EVK) Centre for Policing Excellence. The existing roof is past its service life and is actively leaking. The cooling tower is also past its service life and is straining to provide proper cooling in the summer months.</p> <p>Pre-approval will ensure procurement required will start immediately in 2025 in order to meet project deadlines.</p>	6,500	-	6,500	-	R2221 Peel Regional Police Facilities Reserves	There will be risks in delaying the commencement of the procurement process and work on the replacement of the roof and cooling tower. This creates an added risk of additional leaks and impact to the existing critical building infrastructure as well as the breakdown of the cooling unit to maintain building temperatures during the summer months.

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Peel Regional Police (PRP)	1	258300	Facilities Revitalization	To undertake ongoing maintenance, security, renovations, and expansion of police facilities.	<p>EVK Pedestrian Bridge Replacement - \$1,400</p> <p>This component of the project is for the replacement of the pedestrian bridge at the Emil V Kolb (EVK) Centre for Policing Excellence. The existing concrete bridge is worn from weather damage and is approaching the point of being structurally compromised. The new bridge will be enclosed to avoid future weather damage.</p> <p>The work is weather dependent, therefore pre-approval is required to start the procurement process immediately in 2025 to complete the work prior to next winter.</p>	1,400	-	1,400	-	R2221 Peel Regional Police Facilities Reserves	There are risks in delaying the commencement of the procurement process and work on the pedestrian bridge. Access to the building is also at risk as the walkway and entrance to the building may need to be closed if repairs are not completed.
	1	258400	Specialized and Operational Assets	To undertake the purchase and implementation of specialized and operational assets.	<p><i>Community Safety and Policing Act</i> - Police Act Equipment</p> <p>This component of the project is for the purchase of mandated equipment under the new <i>Community Safety and Policing Act</i> (i.e., body armour, semi-automatic rifles, duty cartridges, and accompanying equipment).</p> <p>Pre-Approval is required as the equipment to be purchased under this project has long lead times for ordering and in some cases, requires extensive training for Peel Regional Police staff prior to implementation by mandated deadlines under the new <i>Community Safety and Policing Act</i>.</p>	5,900	-	5,900	-	R2223 Peel Regional Police Information Technology and Equipment Reserves	Peel Regional Police will be non compliant in meeting its obligations under the new <i>Community Safety and Policing Act</i> due to delays in the ordering process and payment obligations on procurement awards due to the lack of budget funding.
Subtotal Peel Regional Police	2					\$27,800	-	\$27,800	-		
Total Property Tax Supported Services	13					\$94,138	\$20,601	\$73,192	\$345		
Utility Rate Supported											
Water and Wastewater	1	241340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system.	<p>The contract is expected to be awarded in January 2025 for additional work in downtown Brampton. Funds are required in advance of this award.</p> <p>This watermain project needs to be completed to facilitate the construction of a new entrance to Peel Memorial Hospital to coordinate with its expansion. The Province is providing funding to the hospital on the condition that expansion starts by April 1, 2025.</p> <p>As the contract award is dependant on the approved funding of the capital project, pre-approval of the budget is necessary.</p>	10,000	-	10,000	-	R0241 Capital Finance Stabilization - Water	A delay could jeopardize the provincial funding arrangement for the expansion of Peel Memorial Hospital.

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Water and Wastewater	1	231196	400-mm Water Main - Humber Station Road (Bolton West)	Construction of a 400-mm water main on Humber Station Road from Mayfield Road to 1,450 metres northerly. Additional funds.	Work is required to support growth in the North-East of Brampton and Bolton areas. The Request for Tender is scheduled to receive bids on December 18, 2024. The contract is scheduled to be awarded to the lowest compliant bidder in early 2025. As the contract award is dependant on the approved funding of the capital project, pre-approval of the budget is necessary.	5,500	5,500	-	-	R3530 Development Charges Regional Water	Any delays would impact Peels' ability to have infrastructure ready to support provincially mandated housing targets. Delaying budget approval also introduces risk of increases in prices and reputational risk.
	1	231195	400-mm Water Main - Humber Station Road (Bolton West)	Construction of a 400-mm water main on Humber Station Road from a future street north of Mayfield Road to Healey Road. Additional funds		5,000	5,000	-	-	R3530 Development Charges Regional Water	
	1	232271	Humber Station Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750 mm sanitary trunk sewer on Humber Station Road from Healey Road to 1,600 metres southerly. Additional funds.		3,500	3,500	-	-	R3525 Development Charges Regional Wastewater	
	1	232270	Humber Station Road Sanitary Trunk Sewer (Phase 1)	Construction of a 750 mm sanitary trunk sewer on Humber Station Road from Mayfield Road to 1,600 metres northerly. Additional funds.		2,000	2,000	-	-	R3515 Development Charges South Peel Wastewater	

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Water and Wastewater	1	192158	1200-mm Sanitary Trunk Sewer - Malta Avenue/Easement	Construction of a 1200-mm sanitary trunk sewer on Malta Avenue and a future easement from the Fletcher's Creek Sanitary Trunk Sewer to Tina Court. Additional funds.	Work is required to support growth in Hurontario and Steeles area in the City of Brampton to allow development to proceed. Funds are required to award the Tender that is scheduled to close late January or early February 2025. As the contract award is dependant on the approved funding of the capital project, pre-approval of the budget is necessary.	5,000	5,000	-	-	R3525 Development Charges Regional Wastewater	Any delays would impact Peels' ability to have infrastructure ready to support provincially mandated housing targets. Delaying budget approval also introduces risk of increases in prices and reputational risk.
	1	241370	Replacement of Water Mains in Caledon	Replacement of water mains, system improvements and looping of dead-end mains in Caledon to improve water quality and reliability of the distribution system.	This project is aligned with the timing of work being performed on the Roads project 'Highway 50 over Canadian Pacific Railway' in the Town of Caledon (project #204860 - budget pre-approval has also been requested under Transportation) which is tender ready and scheduled to start construction in early 2025. The coordination of work is required for cost efficiencies and to reduce inconvenience to residents by avoiding extensive construction work in the same area at multiple times. As the contract award is dependant on the approved funding of the capital project, pre-approval of the budget is necessary.	4,000	-	4,000	-	R0241 Capital Finance Stabilization - Water	Any delays would negatively impact the project schedule for the 'Highway 50 over Canadian Pacific Railway' Roads project.
	1	222944	G.E. Booth Water Resource Recovery Facility Expansion - New Outfall	Construction of a new outfall at the G.E. Booth Water Resource Recovery Facility to accommodate a peak flow of 2,000 million litres per day.	Funds are required to award the Tender that is scheduled to close on December 20, 2024. This project in the City of Mississauga requires the rental of barges for work being performed in Lake Ontario. As the contract award is dependant on the approved funding of the capital project, pre-approval of the budget is necessary.	3,000	3,000	-	-	R3515 (90%, \$2,700), Development Charges South Peel Wastewater R3615 (10%, \$300), Development Charges South Peel Wastewater - Out of By-Law (OBL)	Any delays would impact Peels' ability to have infrastructure ready to support provincially mandated housing targets. Delaying contract award also introduces risk of cost increases and lack of availability of barges for required work.
	1	247910	Residential Water Meter Replacement	Replacement of obsolete residential water meters.	Due to the extended lead time for acquiring materials for water meter replacements, and the materials are scheduled for delivery in January and in February 2025 (approximately \$1 million per month) The project must begin by January 2, 2025, to ensure completion by year-end. The total 2025 budget request for 2025 is \$12,000,000	2,000	-	2,000	-	R2200 Utility Water Meter Residential	Delayed meter replacement schedule increases risk of meter failure and potential risks associated with loss of billed revenue and damages caused by water leaks from failed meters.

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Water and Wastewater	1	251305	Water Distribution System - Condition Assessment Program	Inspection and condition assessment program for the lake based water distribution system.	A condition assessment has been completed, and an invoice of \$1,000,000 is expected in January 2025. The payment to the vendor may be delayed if the budget is not approved. The majority of the 2025 budget request is expected to be utilized in the first quarter of 2025.	1,250	-	1,250	-	R0241 Capital Finance Stabilization - Water	Should there be a delay in the payment to the vendor, there will be a reputational risk to the Region.
	1	251301	Frozen Water Services Replacement	Replacement of the remaining frozen water services in Peel.	The Frozen Water Services 'Request for Tender', committed to the City of Mississauga, is being co-ordinated to be completed ahead of the City of Mississauga works scheduled for the summer of 2025.	1,200	-	1,200	-	R0241 Capital Finance Stabilization - Water	The Region of Peel would be unable to meet its obligations to the City of Mississauga.
Utility Rate Supported Services	11					\$42,450	\$24,000	\$18,450	-		
Total Region	24					\$136,588	\$44,601	\$91,642	\$345		