

Status of Top 25 Capital Projects with Gross Remaining Budget - Regionally Controlled Program (\$'000)									
Number	Service	Project Number	Description	Stage	Gross Revised Budget	Gross Project Actuals	Gross Remaining Budget	% of Budget Expended	2024 Triannual Project Status Update/Comments as at August 31, 2024
1	Housing Support	195037	Chelsea Gardens - Peel Community Housing Development Program	Construction	\$129,580	\$0	\$129,580	0%	<p><b>Project Scope:</b> 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><b>Project Status:</b> On Track - The installation of the geothermal borehole field commenced in April 2024 and was completed over the summer. The Request for Proposal for construction was issued and closed to the five prequalified contractors. Two bids were received and a recommended bid award has been circulated for approval. Procurement is preparing the bid award to be issued in early September, and the contract will be executed in the following weeks. Site Plan Approval has been secured, along with early works permits for excavation and shoring. The foundation and full building permits are expected to be issued and the construction of the building will begin in early fall.</p> <p>Project expenses are reflected in the Peel Housing Corporation financial statements, and regional expenses for this capital project represent the advancement of funds to the Peel Housing Corporation based on milestones outlined in the funding agreements between the Peel Housing Corporation and Peel Region. The funding agreement between Peel Housing Corporation and Region of Peel is anticipated to be finalized by the end of year, which will initiate the transfer of funds.</p> <p><b>Project Budget:</b> On Budget</p>
2	Housing Support	235040	Peel Manor Seniors Housing - Peel Community Housing Development Program	Design	\$106,405	\$1,224	\$105,181	1.2%	<p><b>Project Scope:</b> The project will be constructed on the Peel Manor Campus in Brampton, utilizing excess land. The project falls within the Peel Community Housing Development Program. The final design has now yielded a unit count of 198.</p> <p><b>Project Status:</b> On Track - The procurement process for the construction manager has concluded. A construction manager is on board, carrying out the design assist component of their contract. The Site Plan Application has been submitted to the City of Brampton, with an anticipated Committee of Adjustment review expected in October/November 2024.</p> <p><b>Project Budget:</b> On Budget</p>
3	Housing Support	245043	Non-Profit Housing Development	Initiation	\$71,000	\$25	\$70,975	0.0%	<p><b>Project Scope:</b> In July 2023, Council approved the creation of a Non-Profit Housing Development Program to support the sector in increasing their capacity to build new, community housing in Peel. Council subsequently approved, through the 2024 Budget, capital funding to support the construction of new units through the non-profit sector.</p> <p><b>Project Status:</b> On Track - For 2024, the focus will be on the deployment of the capital funding to the market through a Request for Proposal to the non-profit sector. The Request for Proposal is currently being developed with the expectation to issue it in the fall. Recommendations are expected to come to Council in late 2024, or early 2025. The capacity development aspect of this program will be considered in 2025. The construction date is pending on the Request for Proposal submission and review.</p> <p><b>Project Budget:</b> On Budget</p>
4	Housing Support	175033	East Avenue Redevelopment - Peel Community Housing Development Program	Design	\$90,000	\$24,755	\$65,245	28%	<p><b>Project Scope:</b> 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><b>Project Status:</b> On Track - Design and planning work is in progress. Preliminary review work by the City of Mississauga is complete with the Site Plan Application submission expected in early September 2024. The demolition of the existing structures and the transfer of Regional land parcels to the Peel Housing Corporation have been completed. Project expenses are reflected on the Peel Housing Corporation's financial statements. Regional expenses in this capital project represent the advancement of funds to the Peel Housing Corporation based on milestones outlined in the funding agreements between the Peel Housing Corporation and Peel Region.</p> <p><b>Project Budget:</b> On Budget</p>
5	Housing Support	195036	Credit River Way (formerly Brightwater) - Peel Community Housing Development Program	Construction	\$67,618	\$13,229	\$54,389	20%	<p><b>Project Scope:</b> 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><b>Project Status:</b> On Track - The project is in the finishing stages and formal notice by the contractor has been issued to the Region for a turnover date of November 12, 2024. The building is a turnkey project, and the final payment is anticipated in October 2024, when the building is turned over to the Region.</p> <p><b>Project Budget:</b> On Budget</p>

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6	Housing Support	235050	Brookvalley - Peel Community Housing Development Program	Design	\$54,385	\$36	\$54,349	0%	<p><b>Project Scope:</b> A proposed 3-4 storey, 80-unit residential rental apartment project is proposed to be constructed on lands recently conveyed to 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><b>Project Status:</b> On Track - A Request for Proposal for design aspect was issued and will close on September 17, 2024 to secure a project design team, with construction estimated to start in late 2025.</p> <p><b>Project Budget:</b> On Budget</p>
7	Transportation	104040	Mississauga Road - Bovaird Drive	Construction	\$138,313	\$60,523	\$77,790	44%	<p><b>Project Scope:</b> Widening of Mississauga Road in Brampton from two to six lanes from Bovaird Drive to Sandalwood Parkway and from two to four lanes from Sandalwood Parkway to Mayfield Road, including a new Canadian National Railway grade separation overpass, a 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 Drive and a corresponding increase in traffic, exceeding the capacity of the existing infrastructure.</p> <p><b>Project Status:</b> On Track - Construction commenced in the summer of 2023 and will conclude in the summer of 2026.</p> <p><b>Project Budget:</b> On Budget</p>
8	Transportation	134055	Mayfield Road - Hurontario Street	Procurement	\$52,082	\$10,656	\$41,425	20%	<p><b>Project Scope:</b> Widening of Mayfield Road from 2 to 6 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 west of Robertson Davies to Hurontario. Project will service ongoing development north of Mayfield and a corresponding increase in traffic, exceeding capacity of existing infrastructure.</p> <p><b>Project Status:</b> On Track - The project is in the procurement phase with construction expected to commence in late fall of 2024, and it is expected to be completed in fall of 2026. The majority of the works, and their subsequent costs, will be in the years, 2025 and 2026.</p> <p><b>Project Budget:</b> On Budget. This project will be revisited once the project is awarded in October 2024.</p>
9	Water and Wastewater	162291	East-to-West Diversion Sanitary	Construction	\$397,420	\$167,708	\$229,712	42%	<p><b>Project Scope:</b> Construction of a 2400 mm sanitary flow diversion sewer from the East Trunk System to the West Trunk System.</p> <p><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>Contract 1 (Dixie Road to Mavis Road) was awarded in 2020 and construction is in progress, with an anticipated completion date of July 2025.</li> <li>Contract 2 (Highway 401 to Mavis Road and Dixie Road to Spring Creek Crescent) was awarded in October 2022 and construction is in progress, with an anticipated completion date of March 2027.</li> </ul> <p><b>Project Budget:</b> On Budget</p>
10	Water and Wastewater	141240	East Brampton Transmission Watermain	Design	\$229,800	\$6,959	\$222,841	3%	<p><b>Project Scope:</b> Design, Construct, and Commission a 1500 mm diameter watermain and varying 1200 mm-900 mm diameter watermain in the City of Brampton.</p> <p><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>This project consists of three construction tenders and is a joint project with Central Brampton Sub-Transmission project (#141257).</li> <li>Contract 1 (Dixie Road from Clark Boulevard to North Park Drive) tender awarded, construction to commence fall 2024 with an anticipated completion date early 2027</li> <li>Contract 2 (Beckett Sproule Pumping Station to Dixie Road at Clark Boulevard) to be tendered fall 2024 and completed in 2028.</li> <li>Contract 3 (Commissioning of Contract 1 and 2) is expected upon completion of Contracts 1 and 2, potentially in 2029.</li> </ul> <p><b>Project Budget:</b> On Budget</p>
11	Water and Wastewater	202961	G.E. Booth Wastewater Treatment Plant-Odour Control Improvements	Construction	\$235,300	\$37,804	\$197,496	16%	<p><b>Project Scope:</b> 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><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>Construction of covered tankage is ongoing at Plants 1 and 2 as part of the New Plant 1 project.</li> <li>Prepurchase The Request for Proposal for Plant 3 primary clarifiers 7 to 11 sludge and scum collection mechanisms awarded</li> <li>Tendering of the Plant 3 Clarifier Odour Management project opened in July 2024 and is expected to close in October 2024. Capital Project 22-2923 Blower Replacement Scope of work is included in the construction tender (#20 below).</li> </ul> <p><b>Project Budget:</b> On Budget</p>

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12	Water and Wastewater	141257	Central Brampton Sub-Transmission	Design	\$183,673	\$4,626	\$179,047	3%	<p><b>Project Scope:</b> Construction of Transmission and Distribution Watermains on Heart Lake Road in Brampton.</p> <p><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>This project consists of three construction tenders and is a joint project with East Brampton Transmission Watermain project (#141240).</li> <li>Contract 1 (Dixie Road from Clark Boulevard to North Park Drive) tender awarded, construction to commence fall 2024 with an anticipated completion early 2027</li> <li>Contract 2 (Beckett Sproule Pumping Station to Dixie Road at Clark Boulevard) to be tendered fall 2024 and completed in 2028.</li> <li>Contract 3 (Commissioning of Contracts 1 and 2) is expected upon completion of Contracts 1 and 2, potentially in 2029.</li> </ul> <p><b>Project Budget:</b> On Budget</p>
13	Water and Wastewater	192215	Lakeshore Road West Sanitary Trunk Sewer	Design	\$158,900	\$6,087	\$152,813	4%	<p><b>Project Scope:</b> Construction of a sanitary trunk sewer on Lakeshore Road West from east of the Credit River to the Jack Darling 1 Sewage Pumping Station.</p> <p><b>Project Status:</b> Delayed - Delay is due to additional time for redesign to accommodate additional sections of tunnelling requirements through Port Credit. Design is nearing 100%, and preparations are being made for a tender to be released in November 2024.</p> <p><b>Project Budget:</b> On Budget</p>
14	Water and Wastewater	242948	G.E. Booth Water Resource Recovery Facility (WRRF) Accelerated Expansion	Design	\$130,000	\$363	\$129,637	0%	<p><b>Project Scope:</b> Expansion of GE Booth Water Resource Recovery Facility to construct 40 million litres of additional treatment capacity within New Plant 1.</p> <p><b>Project Status:</b> On Track - Design is ongoing, change orders have been issued for general costs, Old Plant 1 Demolition and Bulk Excavation. Significant construction is estimated to start in October 2024.</p> <p><b>Project Budget:</b> On Budget</p>
15	Water and Wastewater	101210	Zone 6 Transmission Watermain	Construction	\$133,124	\$44,429	\$88,695	33%	<p><b>Project Scope:</b> Construction of Transmission and Distribution Watermains on Heart Lake Road in Brampton.</p> <p><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>Phase 1 (Mayfield Road from Mississauga Road to Hurontario Street) was substantially completed in April 2017 under project 600mm Feedermain -Mayfield.</li> <li>Phase 2 (Heart Lake Road from Mayfield Road to Old School Road) was substantially completed in 2020.</li> <li>Phase 3 (Heart Lake Road from Old School Road to King Street and along a mid-block easement to the future Victoria Reservoir site) is in design. Ministry of Transportation (MTO) announced highway 413 will go through the original project area that was to be completed open-cut.</li> </ul> <p>Redesign currently in the works to change methodology to tunneling the portion of scope affected. Construction has been delayed until mid 2025 to accommodate required revisions for the external coordination with Highway Great Toronto Area (GTA) West. The overall schedule is not being impacted.</p> <p>If the redesign is not carried out, the risks are that the proposed Ministry of Transportation (MTO) highway will cross the new watermain. In the redesign, provisions will be required to minimize the impacts to Peel infrastructure.</p> <p><b>Project Budget:</b> Budget Shortfall - An additional funding of \$17 million has been requested in the 2025 budget submission, to cover the change in methodology.</p>
16	Water and Wastewater	222950	Clarkson Water Resource Recovery Facility (WRRF) - Expansion	Design	\$74,000	\$909	\$73,091	1.2%	<p><b>Project Scope:</b> Design, Construction and Commission a Clarkson Wastewater Treatment Plant liquids treatment expansion.</p> <p><b>Project Status:</b> On Track - Design for liquids expansion contract commenced in early 2024 and currently in the early preliminary design phase. Three contract packages are expected with the first being tendered in 2025.</p> <p><b>Project Budget:</b> On Budget</p>
17	Water and Wastewater	202951	Clarkson Water Resource Recovery Facility (WRRF) Biosolids Expansion	Design	\$67,250	\$3,990	\$63,260	6%	<p><b>Project Scope:</b> Design, Construct and Commission at Clarkson Wastewater Treatment Plant (WWTP) including construction of a new Primary Sludge Thickening Facility.</p> <p><b>Project Status:</b> Delayed - Project tender documents are to be descoped to accommodate future process changes with biosolids management. Design updates are being completed with a planned tender for construction to be issued in late 2024.</p> <p><b>Project Budget:</b> On Budget</p>



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18	Water and Wastewater	191156	750-mm Watermain - Main Street	Design	\$63,463	\$2,358	\$61,105	4%	<p><b>Project Scope:</b> Construction of a 750-mm water main on Centre Street from Williams Parkway to John Street.</p> <p><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>Project is in design stage and expected tendering in early 2025. state of good repair (SOGR) works need to be completed prior to these related works commencing. Additional scope related to the Queen Street Housing Enabling Infrastructure Program have been added. i.e. the new capital delivery model the program implemented by engaging an external contractor to accelerate the infrastructure to meet the housing target. This addition to the scope will not delay the project. The estimated construction duration is 2.5 years.</li> <li>Requires coordination with other capital projects in Brampton.</li> </ul> <p><b>Project Budget:</b> Budget Shortfall - An additional funding of \$75.2 million has been requested in the 2025 budget submission, to cover the additional scope.</p>
19	Water and Wastewater	101966	Zone 6 Reservoir	Design	\$67,819	\$9,184	\$58,635	14%	<p><b>Project Scope:</b> Construction of a 40-million-litre reservoir in the vicinity of King Street and Hurontario Street, Caledon to provide floating storage and fire flow for Pressure Zone 6.</p> <p><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>Preparation of the terms of reference for Request for Proposal 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.</li> <li>Request for Proposal for detailed design and construction services was released in August 2022 and awarded in November 2022.</li> <li>Peer review was completed spring 2023 and snow storage design is now completed.</li> <li>100% design is being finalized for review.</li> <li>Prequalification of contractors was completed August 2024.</li> <li>Approvals from the Town of Caledon are still delayed and outstanding. Vendor award is expected by end of 2024. Construction is expected to be completed by fall 2026.</li> </ul> <p><b>Project Budget:</b> On Budget</p>
20	Water and Wastewater	222923	G.E.B Plant Blower Replacement	Design	\$59,500	\$2,772	\$56,728	5%	<p><b>Project Scope:</b> Design, construction and commission a replacement of the GE Booth Wastewater Treatment Plant Blowers.</p> <p><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>Detailed design is complete.</li> <li>Blower pre-purchase Request for Proposal was awarded.</li> <li>Channel mixing pre-purchase Request for Proposal was awarded.</li> <li>Electrical equipment pre-purchase Request for Proposal was awarded.</li> <li>Tendering of the Blower Replacement project opened in July 2024 and is expected to close in October 2024. Capital Project 20-2961 Plant 3 Clarifier Odour Management Scope of work is included in the construction tender (#11 above).</li> </ul> <p><b>Project Budget:</b> On Budget</p>
21	Water and Wastewater	192205	Lining of the West Sanitary Trunk Sewer	Construction	\$115,000	\$60,768	\$54,232	53%	<p><b>Project Scope:</b> Installation of a protective liner and structural repairs for the entire length of the new West Leg of the West Sanitary Trunk Sewer.</p> <p><b>Project Status:</b> On Track - the additional repair works added under Council report (Contract Increase for West Trunk Sewer Repairs - Council Resolution # 2023-706) remain on-going with works planned to be completed by March 2025. Inspections of the trunk sewer have resulted in additional repairs identified and an update to the Council will likely be necessary.</p> <p><b>Project Budget:</b> On Budget.</p>
22	Water and Wastewater	191120	600-mm Watermain - Lakeshore Road	Design	\$47,163	\$1,924	\$45,239	4%	<p><b>Project Scope:</b> Construction of a 750-mm water main on Lakeshore Road West from the Lorne Park Water Treatment Plant to Elmwood Avenue.</p> <p><b>Project Status:</b> On Track -</p> <ul style="list-style-type: none"> <li>Design is nearing 100% and preparations are being made for a tender to be released in November 2024.</li> <li>Expected to be completed by 2028.</li> </ul> <p><b>Project Budget:</b> On Budget</p>

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23	Water and Wastewater	159060	Victoria Yard Replacement	Design	\$45,500	\$1,251	\$44,249	3%	<p><b>Project Scope:</b> 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><b>Project Status:</b> Delayed  <ul style="list-style-type: none"> <li>• Site planning and preliminary design was started.</li> <li>• A detailed design was scheduled to be completed by the end of 2024, however it has since been paused due to Provincial Efficiency Review. Site plan approval and construction tender which was expected by the end of April 30, 2025 will be delayed as a result.</li> </ul> </p> <p><b>Project Budget:</b> On Budget</p>
24	Water and Wastewater	182976	McVean Sewage Pumping Station	Design	\$46,205	\$3,695	\$42,510	8%	<p><b>Project Scope:</b> Construction of the new McVean Sewage Pumping Station to a firm capacity of 2100 Liters per Second.</p> <p><b>Project Status:</b> On Track -  <ul style="list-style-type: none"> <li>• Project is currently in the design phase with construction planned for tender in early 2025</li> <li>• Estimated construction duration is 2.5 years</li> </ul> </p> <p><b>Project Budget:</b> Budget Shortfall - An additional funding of \$16.0 million has been requested in the 2025 budget submission, based on updated construction cost estimates for the current design.</p>
25	Water and Wastewater	232952	Clarkson Water Resource Recovery	Planning	\$42,000	\$59	\$41,941	0%	<p><b>Project Scope:</b> Expansion of the Clarkson Water Resource Recovery Facility Clarkson Water Resource Recovery Facility Biosolids Expansion to 500 MLD capacity</p> <p><b>Project Status:</b> Delayed. A more thorough review of the Region wide Biosolids Strategy is ongoing. The Request for Proposal development for engineering services will follow this strategy, and is planned to be issued late 2024.</p> <p><b>Project Budget:</b> On Budget</p>
Total		25			\$2,805,499	\$465,335	\$2,340,164	17%	