

Appendix III - 2025 Capital Financial Triannual Performance Report as of December 31, 2025

| Top 25 Tax Supported Capital Projects with Gross Remaining Budget - Peel Region Services* (\$'000) | | | | | | | | | |
|---|-----------------|----------------|--|--------------|----------------------|-----------------------|------------------------|----------------------|---|
| Number | Service | Project Number | Description | Stage | Gross Revised Budget | Gross Project Actuals | Gross Remaining Budget | % of Budget Expended | 2025 Triannual Project Status Update/Comments as of December 31, 2025 |
| 1 | Housing Support | 235040 | Basswood Seniors Residences (formerly Peel Manor Seniors Housing) - Peel Community Housing Development Program | Construction | \$118,383 | \$26,143 | \$92,240 | 22.1% | <p>Project Scope: The project is being constructed on the Peel Manor Campus in Brampton, utilizing excess land. This is a nine story, timber structure project with a unit count of 198. The project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - Construction is well underway with the completion of the concrete foundations and structures that will support the mass timber framing. The timber elements began arriving on-site from the factory in Quebec in November 2025 with erection proceeding in early December 2025. The off-site manufactured wall panels are expected to arrive in March 2026 for installation. This project falls under the CMHC agreement, which requires all associated projects to be completed no later than June 30th 2028</p> <p>Project Budget: On Budget</p> |
| 2 | Roads | 204040 | Mayfield Road extension (A2) - Mayfield Road to Highway 50/Major Mackenzie Drive | Design | \$84,120 | \$10,716 | \$73,404 | 13% | <p>Project Scope: Design and construction of the new six (6) lane 'A2' Arterial Roadway from Mayfield Road to Highway 50/Major Mackenzie Drive in City of Brampton SP47 area. (SP47 is referred to as the Highway 427 Industrial Secondary Plan Area 47).</p> <p>Project Status: On Track - Staff requested a refined submission to better meet project needs. Despite delays in detailed design milestones, no impacts are anticipated to Budget timelines. Property acquisition is underway, utility relocations are planned for 2027–2028, and road construction is anticipated for 2029–2030. Staff continue to work with landowners and City staff to explore opportunities to phase or expedite SP47 roadways in accordance with Council direction.</p> <p>Project Budget: On Budget</p> |
| 3 | Housing Support | 195037 | Chelsea Gardens - Peel Community Housing Development Program | Construction | \$119,123 | \$46,205 | \$72,918 | 39% | <p>Project Scope: The 20-storey, 200-unit project is being 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 - Construction is well underway with concrete now poured up to the 14th floor. Mechanical and electrical work is proceeding in the lower floor levels. The completion of the concrete to the 20th floor is expected to occur in early to mid April 2026. 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. As of December 31 2025, PHC has expensed \$35.8M on this project. This project falls under the CMHC agreement, which requires all associated projects to be completed no later than June 30th 2028</p> <p>Project Budget: On Budget</p> |
| 4 | Housing Support | 245043 | Non-Profit Housing Development | Procurement | \$70,000 | \$0 | \$70,000 | 0.0% | <p>Project Scope: 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 in the amount of \$70M to support the construction of new units through the non-profit sector.</p> <p>Project Status: On Track - . This project is comprised of four Contribution Agreements with Non-Profit Housing Providers. These Contribution Agreements are in various stages as follows: One Contribution Agreement with one proponent has been executed, one Contribution Agreement is in the final stages of being executed, one Contribution Agreement is in the beginning stage, and staff continue to work with one proponent to ensure other external funding is secured before the Contribution Agreement can be executed. A "For Information" report titled "Investing in New Community and Supportive Housing in Peel Region" was submitted to Regional Council on October 9, 2025.</p> <p>Project Budget: On Budget</p> |

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| 5 | Housing Support | 175033 | Byngmount Shores (formerly East Avenue Redevelopment) - Peel Community Housing Development Program | Design | \$90,000 | \$25,029 | \$64,971 | 28% | <p>Project Scope: The 7-storey, 150-unit project is being 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 - The design/builder, Martinway, has secured all permits including the full building permit. All infrastructure servicing to the site has been completed. Site Plan Approval was secured. The tower crane was erected in November and concrete forming and pouring commenced. Above grade concrete structure should be progressing in early spring of 2026.</p> <p>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. As of December 31 2025, PHC has expensed \$11.9M on this project.</p> <p>This project falls under the CMHC agreement, which requires all associated projects to be completed no later than June 30th 2028</p> <p>Project Budget: On Budget</p> |
| 6 | Paramedic Services | 217809 | Ambulance Facilities 5th reporting station | Construction | \$77,700 | \$21,065 | \$56,635 | 27% | <p>Project Scope: Construction of Paramedic Services 5th Reporting Station (Docksteader), in north Brampton to meet the increasing call volume demands throughout the Region</p> <p>Project Status: Delayed - Construction commenced early November after 7 months delay due to the Site Plan and Building permit process. Schedule has been revised based on this delay and is expected to be completed by June 2027.</p> <p>Project Budget: Under Review - An update to the budget may be necessary to address a \$3 million shortfall. Staff will monitor and update Regional Council in the next triannual report.</p> |
| 7 | Housing Support | 235050 | Pattulo Apartments (Formally Brookvalley)- PCHDP | Design | \$54,385 | \$1,818 | \$52,566 | 3% | <p>Project Scope: A 6 storey, 80-unit residential rental apartment project is 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>Project Status: On Track - Site Plan Application was approved in February 2026. Site preparation work was started in November 2025 with completion in early 2026. Full building permit application has been submitted with approval expected in spring of 2026. Early works permits for site servicing and grading are to be received in the first half of 2026 with work then progressing to the installation of the geo-exchange borehole field.</p> <p>This project falls under the CMHC agreement, which requires all associated projects to be completed no later than June 30th 2028</p> <p>Project Budget: On Budget</p> |
| 8 | Roads | 214040 | Coleraine Drive - Highway 50 to Mayfield Road | Design | \$48,936 | \$1,951 | \$46,985 | 4% | <p>Project scope: To realign and widen Coleraine Drive from two to four lanes, from Mayfield Road to the future Arterial Road 'A2' within the SP47 area of the City of Brampton. (SP47 is referred to as the Highway 427 Industrial Secondary Plan Area 47).</p> <p>Project Status: On Track - Staff requested a refined submission to better meet project needs. Despite delays in detailed design milestones, no impacts are anticipated to Budget timelines. Detailed design 60-90%, property acquisitions commenced in 2025-2027, utility relocations in 2027-2028, road construction in 2029-2030. Project delivery is being coordinated with Mayfield Road extension (A2) - Mayfield Road to Highway 50/Major Mackenzie Drive project (20-4040); New Arterial Road A2 to leverage synergies in overlapping areas and timelines. Staff continue to engage with the City and landowners to explore opportunities to accelerate and phase the work in alignment with Council's direction. However, no substantive proposals have emerged to date.</p> <p>Project budget: On Budget</p> |

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| 9 | Housing Support | 250135 | Asylum Claimant Family Site | Property Acquisition | \$46,800 | \$25 | \$46,775 | 0% | <p>Project Scope: A new dedicated site is being acquired to support Asylum Claimant families to reduce the financial pressures associated with other temporary accommodation options. The project is primarily funded through the Interim Housing Assistance Program (IHAP), in partnership with Immigration, Refugees and Citizenship Canada (IRCC).</p> <p>Project Status: On Track – A suitable location is currently being identified, and due diligence activities are underway to support the acquisition.</p> <p>Project Budget: On Budget</p> |
| 10 | Roads | 134055 | Mayfield Road - Hurontario Street to Chinguacousy Road | Construction | \$74,200 | \$28,738 | \$45,462 | 39% | <p>Project Scope: 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. The 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 - Project is progressing well, at 50% completion, and is on track for the scheduled completion the fourth quarter of 2026.</p> <p>Project Budget: On Budget</p> |
| 11 | Housing Support | 230199 | Wilkinson Road Shelter | Design | \$46,457 | \$1,109 | \$45,348 | 2% | <p>Project Scope: A 4 storey, up to 150 bed emergency mens shelter, is to replace and increase the number of beds in the existing mens shelter on this site. This project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track - The Construction Manager was selected and the Contract executed in the fall of 2025. The Construction Manager is actively engaged with design-assist services for the architect. The Site Plan Application was submitted to the City in November 2025. Servicing and foundation work is expected to start in the spring of 2026. This project falls under the CMHC agreement, which requires all associated projects to be completed no later than June 30th 2028</p> <p>Project Budget: On Budget</p> |
| 12 | Roads | 194060 | Airport Road - King Street to Huntsmill Drive and Old Church Road - Airport Road to Marilyn Street East | Design | \$46,661 | \$5,956 | \$40,705 | 13% | <p>Project Scope: Airport Road improvements from King Street to Huntsmill Drive. Design assignment is for the entire corridor, but the construction of this project will be done in 2 phases. Phase 1: North of Cranston to Huntsmill, Phase 2: King to North of Cranston. Project scope includes road milling and paving, sidewalk and multi-use paths, improved intersections, pedestrian crosswalks, signalizations, dedicated turn lanes, upsizing and upgrading the storm infrastructure, culverts and bridge works, 2 roundabouts (Boston Mills & Cranston).</p> <p>Project Status: On Track - The tender is scheduled to close at the end of February, with construction expected to begin in March or April 2026. The project remains on track, with substantial completion still targeted for the end of 2027.</p> <p>Project Budget: On Budget</p> |

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| 13 | Roads | 114020 | Dixie Road - Countryside Drive | Design | \$45,716 | \$9,807 | \$35,909 | 21% | <p>Project Scope: Widening of Dixie Road in Brampton/Caledon from two to four lanes from Countryside Drive to 1.5km north of Mayfield Road. Developer-initiated widening on behalf of Region of Peel north to Old school Road. 600m overlap with Dixie road widening required a full redesign and tender package. Redesign from interim to ultimate conditions were required and an updated tender package.</p> <p>Project Status: Delayed -The project is expected to be tendered in the first quarter of 2026, with completion anticipated by the end of 2028. The contract has been extended by one year to accommodate additional scope from a related project tendered concurrently, as well as required work sequencing adjustments.</p> <p>Project Budget: On Budget</p> |
| 14 | Roads | 144020 | Dixie Road - Bovaird Drive to Countryside Drive | Design | \$37,562 | \$4,789 | \$32,772 | 13% | <p>Project Scope: Widening of Dixie Road in Brampton from four to six lanes from Bovaird Drive to Countryside Drive. Developer-initiated changes—including accesses, turning lanes, storm infrastructure, and intersection upgrades—resulted in a project redesign. Updates to design required to meet new standards.</p> <p>Project Status: On Track - Project to be tendered the second quarter of 2027 and end the fourth quarter of 2028.</p> <p>Project Budget: Under Review: an update to the budget may be necessary in the 2027 budget submission.</p> |
| 15 | Roads | 124085 | The Gore Road - Patterson Side Road to Finnerty Side Road and Finnerty Side Road to Coolihans Side Road | Design | \$58,683 | \$27,818 | \$30,865 | 47% | <p>Project Scope: Reconstruction and widening of the Gore Road from Patterson Sided Road to Coolihans Side Road, including installation of road crossing and driveway culverts and the installation of retaining walls, landscaping and driveway restoration.</p> <p>Project Status: On Track - Phase 1 is from Patterson Side Road to Finnerty Side Road. Project is 100% completed. Phase 2 is from Finnerty Side Road to Coolihans Side Road. Design is 100% Completed. Project tendered and is currently in contract execution phase. Construction phase will commence Spring/Summer 2026. Overall, the project status is 50% completed.</p> <p>Project budget: On Budget</p> |
| 16 | Roads | 184070 | Mavis Road - 500m North and South of Highway 407 | Design | \$29,786 | \$1,962 | \$27,824 | 7% | <p>Project Scope: Widening of Mavis Road in City of Mississauga from Ray Lawson Blvd to Twaine Avenue including the 407 bridge widening.</p> <p>Project Status: Delayed – 407 dictates the construction schedule. As work will impact access to the 407 from Mavis Road, the 407 has directed that the project be tendered the second quarter of 2026 due to the Hurontario Light Rail Transit (HuLRT) project currently impacting another interchange in Mississauga. Currently undergoing a contractor pre-qualification process, in partnership with the 407. The construction will last two years.</p> <p>Project Budget: Budget Shortfall – A construction cost estimate completed at the final design stage identified significant increases in labour and material costs compared to earlier projections. As a result, additional funding of \$5.8M was approved through the 2026 capital budget. A further budget request will be submitted as part of the 2027 budget, as the Region has now assumed the upfront requirements previously managed by Highway 407.</p> |

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| 17 | Roads | 114080 | Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road - Coleraine Drive to Highway 50 | Property Acquisition | \$32,292 | \$4,765 | \$27,527 | 15% | <p>Project Scope: Widening of Hwy 50 from Castlemore Road to Mayfield Road (4.9km, 4 to 6 lanes), and Mayfield Road from Hwy 50 to Coleraine Drive (1.5km, 2 to 4 lanes). The project will also address rehabilitation needs and will include improvements such as providing sidewalks, multi-use trails, bus bays, new intersections and a roundabout at the Mayfield Road and Pillsworth Road intersection. Associated works will include drainage improvements, culverts extension, streetlighting, streetscaping, utilities relocation and property acquisitions. This project will address the traffic growth pressures along Hwy 50 and Mayfield Road resulting from fast growing residential, business and industrial developments.</p> <p>Project Status: On Track - Currently in the property acquisition phase, utilities relocations expected in 2027/28 and construction will start in early 2028 with a projected completion date of 2030.</p> <p>Project Budget: On Budget - The 2026 budget of \$23.1M included funding to address increased costs associated with property acquisitions and utility relocations.</p> |
| 18 | Roads | 164020 | Steeles Avenue - Mississauga Road to Winston Churchill Boulevard | Design | \$28,145 | \$3,571 | \$24,574 | 13% | <p>Project Scope: Widening of Steeles Avenue West in the City of Brampton from four lanes to six lanes from Mississauga Road to Winston Churchill Boulevard, including storm sewer, culvert replacements, drainage improvements-water quality measures low impact development (LID) and implementation active transportation and intersection improvements.</p> <p>Project Status: Delayed - primarily due to a shift in utility relocation timelines from the second quarter of 2026 to the second quarter of 2027. The project is currently in the property acquisition phase and nearing completion of the 90% detailed design. Road construction is expected to begin in mid 2028 and will require an extended construction period, with overall project completion anticipated by fall 2032.</p> <p>Project Budget: Under Review: An update to the budget may be necessary in 2027 budget submission.</p> |
| 19 | Roads | 144035 | Steeles Avenue - Chinguacousy Road to Mississauga Road | Design | \$33,072 | \$8,514 | \$24,558 | 26% | <p>Project Scope: Widening of Steeles Avenue West in the City of Brampton from four lanes to six lanes from Chinguacousy Road to Mississauga Road, including storm sewer, culvert replacements, drainage improvements-water quality measures low impact development (LID) and implementation active transportation and intersection improvements.</p> <p>Project Status: On Track - On-going utility relocation with anticipated completion by Q2-2026. Currently the project is in the final detailed design phase, with construction expected to begin in Q2/Q3-2026 and completion anticipated by fall 2028. Most work and associated costs will occur in 2026 to 2028.</p> <p>Project Budget: On Budget - The 2026 budget of \$30.2M included funding to address revised scope, and increased labour and material costs.</p> |
| 20 | Roads | 104040 | Mississauga Road - Bovaird Drive | Construction | \$138,313 | \$113,896 | \$24,417 | 82% | <p>Project Scope: Widening of Mississauga Road from two to six lanes from Bovaird Drive to Sandalwood Parkway and from two to four lanes from Sandalwood Parkway to Wanless Drive, including new Canadian National Railway 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 Drive and a corresponding increase in traffic, exceeding capacity of the existing infrastructure.</p> <p>Project Status: On Track - Construction commenced in the summer of 2023 and will conclude in the fall of 2026.</p> <p>Project Budget: On Budget</p> |

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| 21 | Roads | 064015 | Wins Churchill Boulevard - Embleton Road to Mayfield Road | Utility Relocation | \$35,885 | \$12,732 | \$23,153 | 35% | <p>Project Scope: Reconstruction of Winston Churchill Boulevard from North of the Credit River Bridge to Mayfield Road.</p> <p>Project Status: On Track - Project has been tendered and will close in March 2026. Construction to begin Spring 2026.</p> <p>Project Budget: On Budget</p> |
| 22 | Housing Support | 190150 | Springbrook House (formerly Brampton Youth Shelter) | Design | \$24,000 | \$1,035 | \$22,965 | 4% | <p>Project Scope: A 4 storey, 80 bed, permanent emergency shelter facility for youth is to replace a temporary shelter location that was being leased by the Region. This project falls within the Peel Community Housing Development Program.</p> <p>Project Status: On Track -The Construction Manager was selected and the Contract executed in the fall. The Construction Manager is actively engaged with design-assist services to the architect. The design team and staff are working through Site Plan Application comments and preparing for a Committee of Adjustment Meeting. Work is on track to be in a position to secure early works permits for servicing and foundation work in the spring of 2026.</p> <p>This project falls under the CMHC agreement, which requires all associated projects to be completed no later than June 30th 2028</p> <p>Project Budget: On Budget</p> |
| 23 | Roads | 144045 | Winston Churchill Boulevard and Olde Base Line | Design | \$26,367 | \$5,397 | \$20,970 | 20% | <p>Project Scope: Reconstruction of Winston Churchill Boulevard in the town of Caledon and Wellington border from Old Base Line to Bush Street. Also includes the reconstruction of Olde Base Line from Winston Churchill Boulevard to Mississauga Road.</p> <p>Project Status: On Track - Project to be tendered the third quarter to the fourth quarter of 2027.</p> <p>Project Budget: Under Review: Additional funding may be requested through 2027 Budget.</p> |
| 24 | Roads | 144030 | Airport Road - 1000 m North of Mayfield Road to King Street | Design | \$58,834 | \$39,617 | \$19,218 | 67% | <p>Project Scope: Widening of Airport Road in the Town of Caledon from two lanes to four lanes with flush median (centre lane) from 1km north of Mayfield Road to King Street, including two roundabouts, one at off-set intersection of Healey Road and Old School Road, and another one at King Street (Sandhill Area). The project also includes bridge and culvert replacements, new active transportation infrastructure such as sidewalks and on-road bike lanes. Project will service ongoing development in the Town of Caledon and corresponding increase in traffic, exceeding capacity of the existing infrastructure.</p> <p>Project Status: On Track - Currently the project is in the final detailed design phase, with construction expected to begin in Q2-Q3-2026 and completion anticipated by fall 2029, contingent on Ministry of Transportation of Ontario Highway 413 (GTA West Corridor) and Hydro One Networks Inc./utility relocation timelines. Most of the work and associated costs are expected to occur between 2026 and 2028.</p> <p>Project Budget: On Budget - The 2026 budget of \$63.0M included funding to address increased labour and material costs.</p> |

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| 25 | Roads | 114075 | Mayfield Rd-Airport Road to The Gore Road and The Gore Road - Squire Ellis Drive to Mayfield Road | Design | \$59,100 | \$41,732 | \$17,368 | 71% | <p>Project Scope: Mayfield Road Widening from The Gore Road to Airport Road from two lanes to five lanes. Work also includes multi-use path installation on the South side and sidewalk installation on the North side, road crossing and driveway culvert installation. Construction of new bridge. installation of new traffic signals and street lights at intersections inclusive of cross ride implementation.</p> <p>Project Status: Delayed - Due to the late completion of utility relocation works, caused by material shortages and trade strikes. Currently at a revised 60% detailed design phase. Utilities relocations are still scheduled to be done between 2026 to the second quarter of 2027. Construction targeted to start in the third quarter of 2027 and be completed in 2029.</p> <p>Project Budget: Under Review: An update to the budget may be necessary in 2027 budget submission.</p> |
| | Total | 25 | | | \$1,484,520 | \$444,391 | \$1,040,129 | 30% | |