Peel Region

Water and Wastewater

2025–2028 Business Plan and 2025 Budget

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Executive Summary

Mission: Providing clean water for life.

Services We Provide

- With a continued focus on quality of service, customer service, asset management, service delivery, and our people and culture, the Water and Wastewater (W&WW) Divisions are poised to continue to provide responsible water and wastewater infrastructure services.
- Planning, design, construction, operation and maintenance of water and wastewater infrastructure including water treatment plants, water transmission and distribution and pumping systems, reservoirs, elevated tanks, water resource recovery facilities, and wastewater collection systems etc.
- Management of all water and wastewater programs including strategic planning, asset management, inflow and infiltration, regulatory compliance, strategic partnerships, water and wastewater by-law enforcement, spills response, coordination with external agencies and utilities and public education.
- Water meter installations and billing services.

Interesting Facts About This Service

- Our water and wastewater infrastructure is one of the largest assets owned and operated by the Region with a replacement value of over $40.3 billion.
- The Region produces on average 566 million litres of safe drinking water and treats 684 million litres of wastewater every day.
- The Region maintains 4,789 km length of watermains and 3,754 km length of sanitary sewer mains.
- We inspect 25,232 hydrants and over 280 km of sewer mains every year.
- The Region provides services to 343,151 water accounts and 336,770 wastewater accounts.
- The Region provides significant water and wastewater services to the Region of York.

Highlights of the Business Plan

- Updating the Water and Wastewater Master Plan to accommodate growth to 2051 and reviewing implications of accelerated growth related to Bill 23 municipal housing pledges.

- Implementing a long-term financial plan for Water and Wastewater which includes long term state of good repair infrastructure planning and execution.
- Aligning business ventures to our W&WW 10-year Strategic Plan.
- Reviewing and developing ESG (Environmental Social and Governance) goals and metrics.
- Progressing toward ISO 45001 Compliance for an Occupational Health and Safety Management system for Water and Wastewater.
- Progressing toward ISO 55001Compliance for Asset Management System for Water and Wastewater.
- Embracing innovation, investing in people and delivering value.
- Developing a District Energy (DE) thermal system utilizing thermal energy in wastewater effluent to provide a low carbon energy source to service the future Lakeview Village Development.
- Assessing long-term DE potential for both the Water and Wastewater systems.
- Developing a DE thermal energy strategy from wastewater for new development and heating, venting and air conditioning (HVAC) retrofit applications.
- Assessing a triple-bottom line approach to managing biosolids from our Water Resource Recovery facilities.
- Maintaining service levels by making operating investments, improving customer service through Lean initiatives.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (Peel Required Billings) (in $ thousands)	567,209	611,342	656,355	702,301
Capital Net Investment (in $ thousands)	1,704,243	2,925,403	3,009,167	2,199,650
Utility Rate Increase	5.9%	7.7%	6.7%	6.5%
Full Time Equivalents	691.7	752.0	789.2	821.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To deliver a world-class Water and Wastewater service network while respecting the environment and employing resource recovery principles.

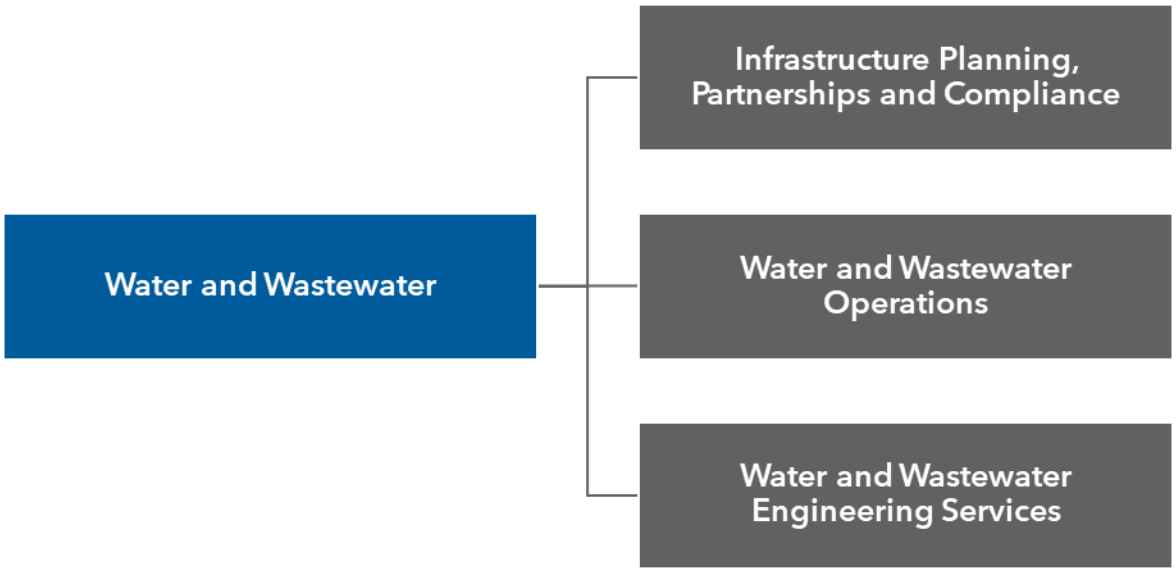
Mission

Providing clean water for life.

Goals of Service

1. Deliver value by providing consistent water and wastewater services, while maximizing our assets and meeting the needs of our current and growing community.
2. Embracing innovation by seeking opportunities to enhance quality, maximize value and build strong partnerships and create collaborative projects.
3. Invest in people by inspiring leadership within all of us that empowers employees to achieve success, while holding each other accountable in a safe and secure working environment.
4. Respecting the environment by considering it in all decisions we make and protecting the sources of our drinking water and the natural environment.

Service Delivery Model



Service Levels and Trends

Service Levels

The management of infrastructure assets is accomplished through several operational activities; the existing service levels for these activities are summarized below:

- **Long-range planning and policy development.** Develop and implement appropriate plans and strategies to guide decision-making.
- **Capital planning.** Developing an appropriate 10-year Capital Plan in accordance with the Water and Wastewater Master Servicing Plan and lifecycle asset management practices. Preparing annual Capital Budget to meet design and construction timelines. Aligning capital planning to Bill 23 targets and the pledges of the local municipalities. Investing in design to address short term readiness for accelerated growth. Planning for long-term state of good repair to align to new capital plan. Updating Master Plans aligned to the Region's Official Plan and growth projections of the local municipalities.
- **Water and Wastewater Master Servicing Plan.** Peel's Water and Wastewater Master Servicing Plan is being updated and identifies capital and asset needs to enable growth to 2051. The Master Plan is aligned to the Region's Growth Management Plan and includes over $18 billion of capital projects to facilitate growth and ensure the Region's water and wastewater assets are maintained in a state of good repair.
- **Environmental focus.** To ensure compliance with environmental legislation, preserve and enhance the environment and to embrace innovative measures to maximize resource recovery. Future focused on beneficial reuses and resource recovery opportunities aligned with our Strategic Plan.
- **Regulatory compliance.** To meet or exceed all regulatory requirements within the water and wastewater environment.
- **Operational excellence.** To meet service levels and our commitment to continuous improvement and build trust and confidence within our community.

Trends

- **Peel continues to mature as a region.** Aging infrastructure, unprecedented growth projections, public demand for safe, reliable and high-quality drinking water and the need to balance service levels with affordability pose significant pressures and challenges for this service area. The Water and Wastewater Division, in partnership with Enterprise Asset Management, continues to work on the Asset Management Plans for the Region's infrastructure to meet the

requirements of Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure.

- **Financial sustainability, inflation and affordability.**
    - Some construction products have returned to near-normal cost increases and delivery timelines, but several types of equipment continue to be volatile for cost and availability.
    - The costs associated with infrastructure renewal and replacement continue to outpace overall inflation.
    - Long-term reserve sustainability continues to be a priority.
- **Talent attraction and retention.**
    - Talent scarcity, employee expectations post-COVID.
    - Peel Dissolution, the Public Works Efficiency Review and Transition Board Review.

Performance Measures and Results

Peel Region is committed to delivering services economically and efficiently. The Region's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Below are descriptions of the measures tracked in the Water and Wastewater Balanced Scorecard:

- **Financial measures.** Average water treatment and transmission cost per million litres of water produced and average wastewater treatment and collection cost per million litres of wastewater treated are measures of the municipality's ability to manage cost pressures associated with aging infrastructure, while providing consistent services levels. Percentage of water and wastewater rate compared to GTA average is a measure of Peel's ability to deliver water and wastewater service in a competitive manner.
    - **Average water treatment and transmission cost.** The average cost for water treatment and transmission per million litres of water supplied. For 2023, the cost was $501.69 per million litres.
    - **Average wastewater treatment and collection cost.** The average cost for wastewater treatment and collection per million litres of wastewater treated. For 2023, the cost was $318.09 per million litres.
    - **Percentage of water and wastewater rate compared to GTA average.** Peel's water and wastewater rate for an average household as a percentage of the neighbouring municipalities in GTA, including city of Toronto, York, Halton and Durham. For 2024 the percentage was 66 per cent, or 34 per cent lower than the GTA average.
- **Customer measures.** The Region continues to have the lowest Water and Wastewater rates in the GTAA. Lower rates have provided affordability to the 1.5 million residents and over 175,000 businesses located within the Region of Peel.
- **Employee measures.** The Corporate Pulse Survey is regularly completed by Human Resources and was recently completed in June 2024.
  Overall job engagement indicates the extent to which employees feel engaged in decision-making at the municipality.
  Employee satisfaction measures the extent to which employees value, enjoy, and believe in what they do.
- **Business process measures.** Percentage of Water and Wastewater infrastructure in "good" condition or better measures the Region's ability to manage lifecycle asset management programs for Water and Wastewater.

Awards and Achievements

Achievements

Developed Schulich Masters Certificate in Municipal Leadership program for leaders in 2023–2024.

35 million in funding was secured for the G.E Booth Water Resource Recovery Facility through the Housing–Enabling Water System Fund from the Province of Ontario.

Collaboration with local contractors and consulting engineering associations to promote Peel Water and Wastewater infrastructure projects and optimize contractual language to support vendors bidding on Peel projects. This has included Ontario General Contractors Association who represent most of the contractors that build facilities; the Greater Toronto Sewer and Watermain Contractors Association who represent the contractors that install the pipes in the ground; as well as the Association of Consulting Engineering Companies.

Continued partnership with the Lakeview Community for the construction of a District Energy system using wastewater effluent contributing to environmental sustainability.

Ministry of the Environment, Conservation and Parks performs annual comprehensive inspections of all seven municipal drinking water systems in the Region. The most recent complete inspection report rating is again 100 per cent, demonstrating continued excellent performance.

Achieved compliance with first and second phases of new excess soil regulations. This work ensures the proper management of excess soil on Regional construction sites; recognizing excess soil as a valuable resource; and preventing the improper disposal of construction soil, that inhibits the contamination of clean sites and reduces illegal dumping.

The 2025–2028 Business Plan Outlook

Planning for the Future

Intensification vs Green Field Development

The municipality has grown substantially over the last 20 years and development continues to intensify. In addition, demand for Water and Wastewater maintenance and higher service levels is increasing.

Much of the infrastructure planning in the Water and Wastewater is based on the urban planning goals of the local Municipality and Provincial population allotments under Places to Grow legislation.

- **Bill 23 and housing pledges.** The current Master Servicing Plan will address the increasing rate of intensification which is quickly becoming an emerging issue in Peel and other cities. Incorporating new infrastructure into intensified areas comes with particular challenges in disruption to existing traffic, property acquisition needs and coordination with external agencies and Utilities. In an attempt to minimize Peel's financial exposure, Peel is aligning planning and construction of water and wastewater assets with Regional growth plans and the amendments proposed in Bill 23.

In 2024 Water and Wastewater have continued to invest significant time and expertise in the assessment of infrastructure expansion required to service the Province's Bill 23 *More Home Built Faster Act*. Subsequent to the Act the local municipalities endorsed alignment to the Act in March of 2023 with an anticipated growth plan of 246,000 homes by 2031. The advanced growth planned under the Act will place significant pressure on the Utility in the next 8 years to plan, design and construct infrastructure to service a growth rate 20 years faster than that proposed under the Region's 2051 Official Plan. In 2024 Water and Wastewater have also been assessing the resources, skills and organizational adjustments required to meet this accelerated growth.

Asset Management

In 2017, the Province of Ontario introduced Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure, which came into effect on January 1, 2018. The regulation required all municipalities to prepare and publish the following: a Strategic Asset Management Policy by July 1, 2019 and enhanced Asset Management Plans for core infrastructure – which includes Water and Wastewater – by July 1, 2021. On June 5, 2019, the Region's Strategic Asset Management Policy was approved by Council.

The Water and Wastewater Division works annually with the Enterprise Asset Management Office to complete Corporate Asset Management Plans for the

Region's Water and Wastewater infrastructure. The Division continually advances maturity through benchmarking against ISO 55000 standard for Asset Management and implementing improvement initiatives focused on practices where maturity levels are below targets and/or as part of process improvements.

Service Delivery

Bill 112 *Hazel McCallion* Act *and* Transition. In 2023 the Province passed Bill 112, the *Hazel McCallion Act (Peel Dissolution)* which was initially intended to dissolve Peel Region and provided for a Transition Board to make recommendations to the province on how to implement the restructuring. In June 2024, Bill 185, the *Cutting Red Tape to Build More Homes Act* took effect, amending Bill 112 and reversing the decision to dissolve Peel Region. Bill 185 recalibrated the Transition Board's mandate to focus on making recommendations on land use planning; water and wastewater; storm water; highways; and waste management. Final details of the Transition Board's recommendations, any associated provincial decision and impacts on Peel services are not known at this time. Staff remain committed to the viability of the Utility regardless of the ultimate governance model.

Climate Change

Climate change continues to generate more frequent and intense localized storms. Stormwater and runoff have a significant impact on existing wastewater conveyance infrastructure. Inflow of stormwater into the sanitary sewer system (through sump pump and weeping tile systems) and infiltration into defects will continue to put pressure on the performance of the sanitary sewer system.

Currently the programs are focused on areas most susceptible to adverse impact of wet weather events. The goals are to reduce basement flooding caused by sanitary system surcharging, prevent overflow of raw sewage to the environment, and preserve the capacity of the system to support growth. In addition, the program has developed a committee with the local municipalities to address cross connections between the sanitary and stormwater systems and systematically address capital needs.

The programs are moving forward with construction of the East–West diversion sewer to manage excess flows between the Region's water resource recovery facilities during severe rainfall events. In addition, the Region will place it's first storage facility into service in 2025, designed to store excess flows in the sanitary system during extreme rainfall in east Mississauga. The project received funding in the amount of $8 million for this innovative facility from the COVID-19 Resilience Infrastructure Fund under the Investing in Canada Infrastructure Program.

As approved by Council, Water and Wastewater is working with Enwave Energy Corporation ("Enwave") to facilitate a District Energy ("DE") system to service the future Lakeview Village Development. The DE system will utilize thermal energy contained in treated wastewater effluent from the G.E. Booth Water Resource Recovery Facility to heat and cool buildings within the Lakeview Village Development. This work is pioneering, represents a significant partnering opportunity, and is strategically aligned to the Region's Climate Change Master Plan. In addition to this project, the Region is completing a region-wide thermal network strategy. The strategy will determine the most opportunistic neighbourhoods which can benefit from the residual thermal energy similar to the Lakeview Village Development. It will also assess the financial, environmental, and social impacts of such network as well as developing required policies and a business plan to role out the network.

The Region is collaborating with stakeholders on long term usage of biosolids from wastewater for sustainable reuse and has a pilot project which has diverted significant biosolids to beneficial reuse. This project represents total corporate avoided greenhouse gases of approximately 127 tonnes of in 2022 and 3,100 tonnes in 2023.

The program is also actively reducing greenhouse gas emissions by investing in green fleet technology and the use of alternative fuel sources.

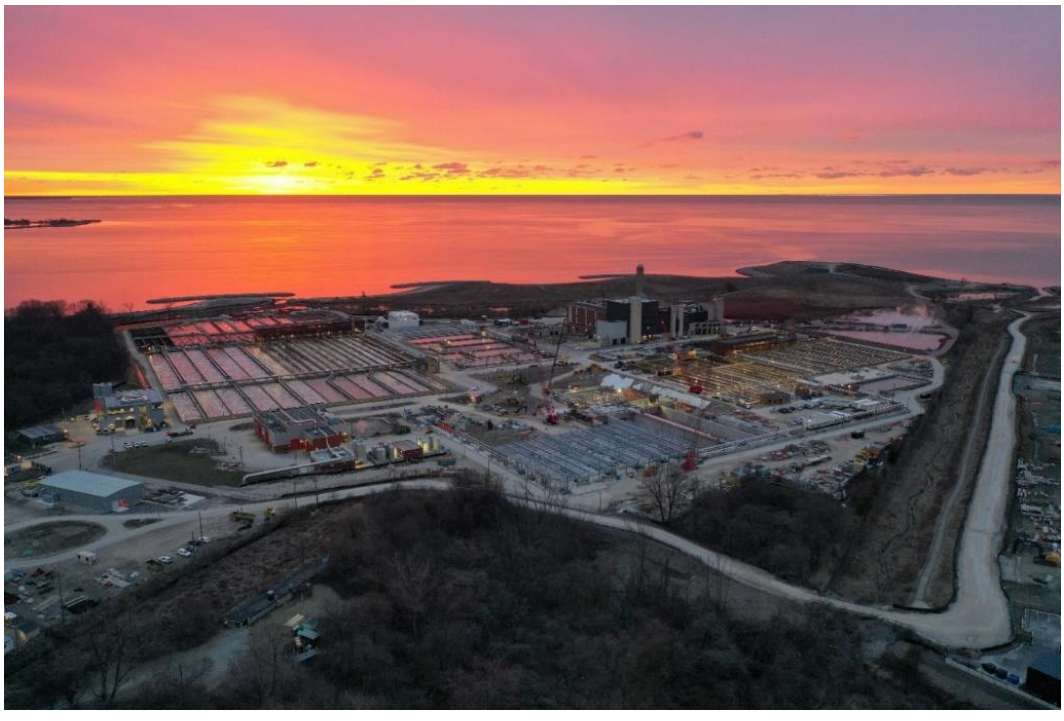
Finding Efficiencies

Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- The program is actively participating in Industrial Conservation Initiative (ICI) to look for opportunity to obtain lower energy rates from the Province by reducing energy consumption at water and wastewater facilities on peak demand days. For example, Water and Wastewater aligns emergency power generation equipment maintenance with the peak electrical days to enable lower energy usage during peak demand. In 2025 cost avoidance of $8.8 million is anticipated. Continuous efforts are required to ensure they materialized.
- Experimented with LiDAR technology to generate topographical maps of various capital projects to advance design and construction. LiDAR technology uses a laser to target a surface or an area and measures the time for the reflected light to return to the receiver in order to determine ranges and create maps.
- To ensure infrastructure projects are delivered efficiently and in a timely manner, staff collaborated with Toronto and Region Conservation Authority and Credit Valley Conservation Authority to establish an agreement for expedited review and enhanced support of environmental assessments and permits.



Transforming Our Business with Technology

Technology plays a critical role in the delivery of efficiencies for the Water and Wastewater Divisions. Through updating existing technology systems and bringing new systems online, Water and Wastewater will continue to improve service delivery and focus on increasing efficiencies, for internal business processes and for our residents as well.

Water and Wastewater are looking to continue to transform our business with technology through further information technology enablers including a digital drawing review tool, development tracking and data tool, large language model to leverage artificial intelligence, a capital plan and budgeting tool, and project management software to support capital project delivery.

Achieving Cost Savings and Driving Efficiencies

Public Works Water Resource Management Dashboard

The Dashboard provides a "one window" approach for all permits-to-take-water, construction project dewatering permits, hydrogeological and geotechnical reports. The dashboard is accessible by all staff, which saves time, improves construction project planning and saves project costs.

Process Automation Asset Management Condition Monitoring

Real-time condition monitoring of the process control and automation equipment, which includes hundreds of assets distributed across the entire geography of Peel, enables staff to perform troubleshooting and system function checks remotely and respond quickly to potential problems. This innovation improves staff productivity (cost avoidance) and improves system reliability.

Leveraging Technology to Improve Service Delivery

GIS based work deployment was developed for our closed-circuit television inspection team. The work is being dispatched based on work location resulting in more efficient use of staff time.

Real-Time Algae Monitoring

State-of-the-art on-line continuous analyzers are installed at each water treatment plant to enable operators to optimize treatment processes and provide advance notice to allow process adjustments and prevent equipment failure and potential service interruptions from large influxes of filamentous algae in Lake Ontario.

Real-Time Condition Monitoring of Critical Pipelines

Real-time condition monitoring using Acoustic Fiber Optics (AFO) is used on the Hanlan 2,400 mm diameter water transmission main which is one of Peel's most critical pipelines. AFO provides detailed pipe condition information in real-time while the pipe is in service. This information enables evidence-based asset management decisions and helps prevent catastrophic failures.

This approach allows the Region's Condition Assessment and Rehabilitation team to (a) have a better understanding of the network's degradation over time, (b) tailor inspection plans and replacement programs and, (c) optimize water main investments in order to provide an improved level of service. An approach specializing in artificial intelligence and machine learning (AI/ML) has aided our team in planning and optimizing strategic investments in the water distribution network with an aim to reduce impact to business and residents and provide a reliable service. Future enhancements to other portions of the water system are planned.

Leveraging Technology to Enhance Customer Service

Technology is also being leveraged to enhance customer service for Regional construction projects. The Capital Projects in Peel website was launched so residents and businesses can easily find information on current and future construction projects in their areas. Hand in hand with this, the Customer Service for Construction Projects program was launched and continues to be improved to increase residential and business awareness and understanding of construction project impacts and accuracy of expectations.

This program aims to improve the customer experience and save Regional staff time by reducing the number in inquiries from residents and businesses.

Technology Development Through Collaboration

Leveraging partnerships and collaboration to develop our understanding and pilot use cases employing drone and robotics technology with Peel Regional Police, Canadian Emergency Responders Robotics Association, RCMP, OPP, Ministry of Natural Resources, Ontario Power Generation, Transport Canada, Nav Canada, and various other police and fire services across Ontario.

Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2025 Capital Budget include:

- **Replacement of watermains in Mississauga, Brampton and Caledon**. Replacement of water mains, system improvements and looping of dead-end mains to improve water quality and reliability of the distribution system.
- **Transmission watermains rehabilitation program**. Rehabilitation of transmission watermains in the lake-based water distribution system, as identified from the condition assessment program.
- **East Brampton sanitary trunk sewer rehabilitation.** Rehabilitation from north of Queen Street East to north of Steels Avenue East.
- **Local wastewater collection system repair and replacement.** Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The Peel required billings for 2024 was $527.3 million and the required billings for 2025 is $567.2 million.

Peel Required Billings: $567.2 million (**Net Expenditures before Billings:** $611.9 million)

Description (in $ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	$ Change Over 2024	% Change Over 2024
Operating Costs	143,104	143,647	151,898	8,251	5.7%
Labour Costs	49,697	59,636	66,872	7,236	12.1%
Reserve Contributions	298,658	321,534	346,366	24,832	7.7%
Debt Charges	111,372	114,914	114,910	(4)	–
Facility, IT, HR and Other Support Costs	164,417	164,874	174,142	9,268	5.6%
Operations Support Cost	6,113	5,624	5,694	70	1.2%
Recoveries	(102,779)	(108,924)	(117,906)	(8,982)	8.2%
Total Expenditures	**670,582**	**701,305**	**741,976**	**40,672**	**5.8%**
Grants and Subsidies	(24)	–	–	–	–
Fees and Services Charges	(5,788)	(6,767)	(7,417)	(650)	9.6%
Transfer from Development Charges	(111,372)	(114,914)	(114,910)	4	0.0%
Contributions from Reserves	(3,500)	(1,945)	(2,039)	(94)	4.8%
Operations Support Revenue	(6,113)	(5,624)	(5,694)	(70)	1.2%
Other Billings	(51,165)	(44,740)	(44,707)	33	(0.1)%
Total Revenues	**(177,962)**	**(173,990)**	**(174,767)**	**(777)**	**0.4%**
Total Net Expenditure (Peel Required Billings)	**$492,620**	**$527,314**	**$567,209**	**$39,895**	**7.6%**

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in $ thousands)	Net Expenditures Before Other Billings	Other Billings	Net Required Billings 2025 vs 2024	
2024 Revised Cost of Service	**$572,055**	**$44,740**	**$527,314**	**%**
Cost of Living/Inflation				
Labour Costs	2,916	–	2,916	
Goods and Services	3,545	–	3,545	
Base Subsidy/Recoveries				
Reserve Contribution from York Region	(686)	–	(686)	
External Billings Adjustment	–	(33)	33	
Other Pressures				
Electricity Cost Increase	638	–	638	
Allocation of Growth in Corporate Sustaining Costs	801	–	801	
Ontario Clean Water Agency (OCWA) Contract Cost	4,394	–	4,394	
Base Budget Changes Subtotal	**11,608**	**(33)**	**11,641**	
Service Level Demand[1]				
Infrastructure Levy 5.0%	25,517	–	25,517	
BR # 64 – 4 new FTEs to support Asset Management and State of Good Repair Planning	193	–	193	
BR # 65 – 2 new FTEs to support Data Solution and Technology	–	–	–	
BR # 67 – 1 new FTE to support Organizational Transformation	157	–	157	
BR # 69 – 21 new FTEs and 3 contract staff to support Business Performance, Asset Assumption, and Maintenance	2,144	–	2,144	
BR # 71 – 3 new FTEs to support Regulatory Compliance	242	–	242	
Service Level Changes Subtotal	**28,253**	–	**28,253**	
Total 2025 Budget Change	**39,861**	**(33)**	**39,894**	
2025 Proposed Budget	**$611,916**	**$44,707**	**$567,209**	**7.6%**

Note: may not add up due to rounding.

Operating Budget Pressure Notes

[1]Service Level Demand:

- No significant changes in service level.
- 5.0 per cent infrastructure levy to maintain condition and performance of water and wastewater infrastructure.
- On July 11 2024 Regional Council approved the addition of 54 FTEs to support the Water and Wastewater growth program.
- There will be a subsequent in year resource request in 2025 related to the growth program. This will include additional resources to commence a Centre of Excellence related to project and program controls, standards enhancement, and overall capital program reporting.
- **Budget Request # 69.** Twenty-one new regular FTE and three contract requests to meet current demands as the Water and Wastewater system grows to ensure that the operations meets its mandate of providing clean water for life. 10 per cent of the costs are attributable to and recoverable from capital and user fees.
- **Budget Request # 64.** Four new regular FTE requests to support Asset Management and State of Good Repair Planning. 65 per cent of the costs are attributable to and recoverable from capital.
- **Budget Request # 65.** Two new regular FTE requests to support the increasing demands in infrastructure programs, data and automation across each of the Water and Wastewater Divisions including operational data automation and project support. The resources will also support increased cyber-security awareness in each program in future. 100 per cent of the costs are attributable to and recoverable from capital.
- **Budget Request # 71.** Three new regular FTE requests to meet increasing demand for regulatory compliance service increases due to growth related infrastructure and development pressures. 40 per cent of the costs are attributable to and recoverable from capital.
- **Budget Request # 67.** One new regular FTE request to support organization transformation.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Infrastructure Planning, Partnerships and Compliance	98.1	103.5	109.5	112.3	113.5
Water and Wastewater Operations	401.2	427.1	460.0	489.7	517.8
Water and Wastewater Engineering Services	161.4	161.1	182.5	187.2	190.1
Total	**660.7**	**691.7**	**752.0**	**789.2**	**821.4**

Note: Staffing resources are regular positions (Full Time Equivalent, FTE). Resources are inclusive of Public Works Support Services.

May not add up due to rounding.

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in $ millions)

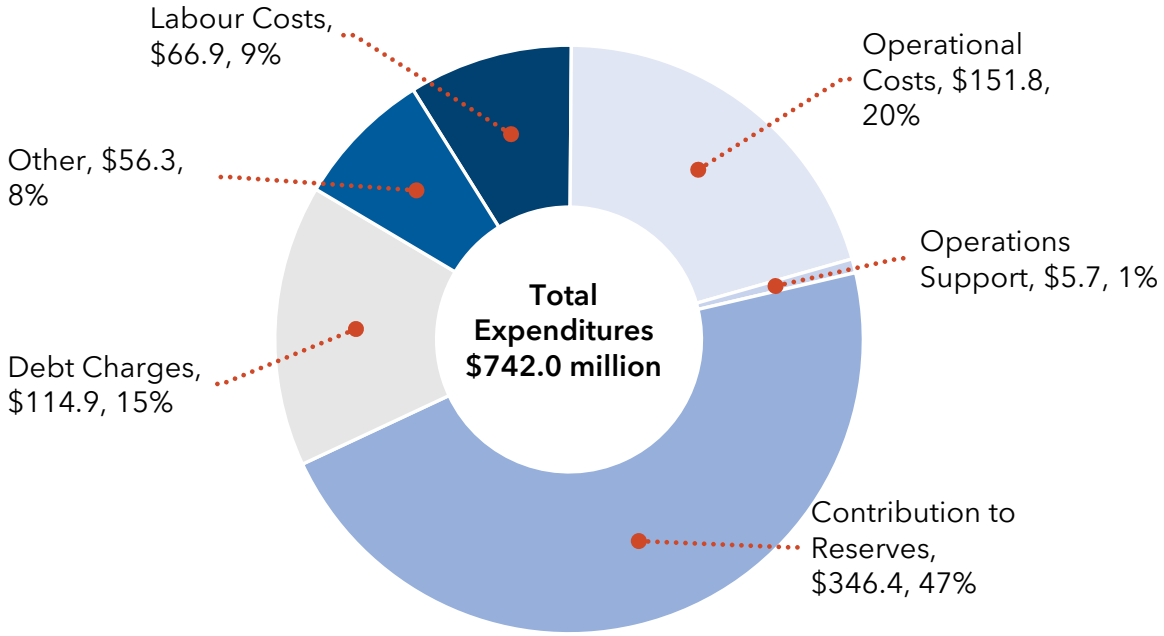
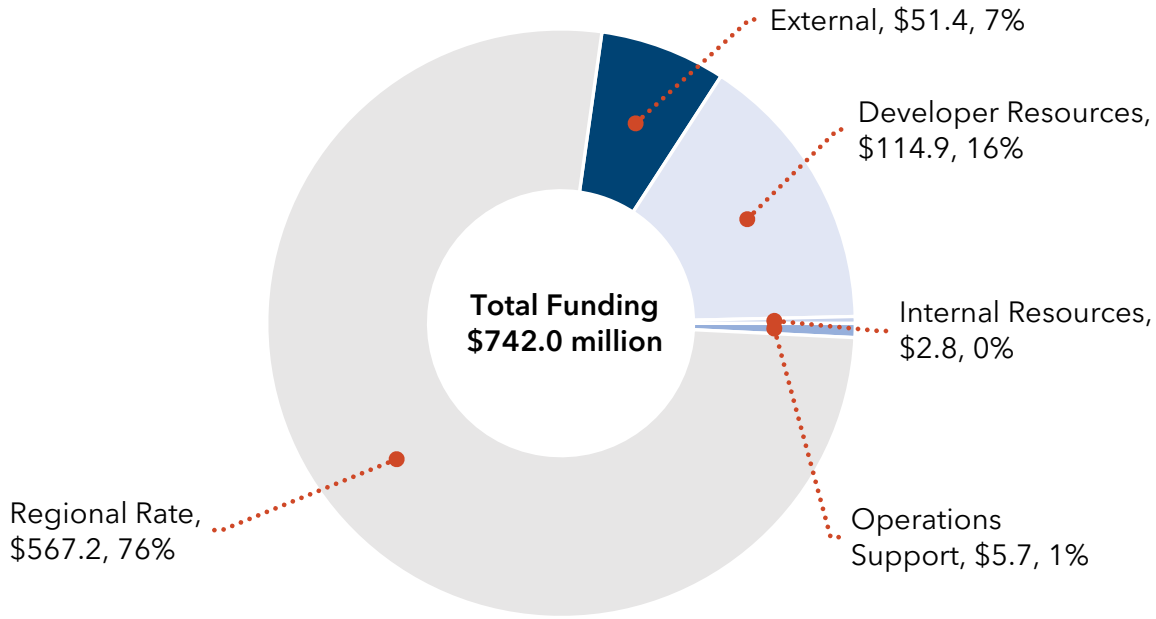


Figure 2. 2025 Total Funding Sources (in $ millions)



2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, not withstanding any governance decisions resulting from the Public Works Efficiency Review.
- Uncertainty around water consumption volumes including unpredictable weather conditions.
- See additional risks from the capital and operating budgets further on in this section.

2026–2028 Operating Forecast

Table 3. Budget (in $ thousands)

	2024	2025	
Net Expenditure before Other Billings	572,055	611,916	7.0%
Other Billings	(44,740)	(44,707)	(0.1)%
Peel Billings	527,314	567,209	7.6%
Average Combined Rate Increase	–	–	5.9%

Table 4. Forecast (in $ thousands)

	2026		2027		2028	
Net Expenditure before Other Billings	657,446	7.4%	703,222	7.0%	749,786	6.6%
Other Billings	(46,104)	3.1%	(46,867)	1.7%	(47,485)	1.3%
Peel Billings	611,342	7.8%	656,355	7.4%	702,301	7.0%
Average Combined Rate Increase	–	7.7%	–	6.7%	–	6.5%

Note: May not add up due to rounding.

- Overall, the utility rate programs are forecasting an average combined annual rate increase of 6.7 per cent for the years 2025–2028. These increases are inclusive of the infrastructure levy.
- An additional 1 per cent infrastructure levy increase, bringing the total to 6 per cent, is proposed for 2026–2028. This increase accounts for greater State of Good Repair (SOGR) spending requirements and aligns with the council's directive to gradually establish a minimum uncommitted reserve balance of 25 per cent of annual SOGR capital expenditure.

Proposed Capital Budget

Capital Budget: $1,704.2 million (**Ten-Year Plan:** $17,339.4 million)

2025 Capital Budget Overview

Table 5 provides a summary of the Water and Wastewater Service planned capital project activity for 2024, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in $ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	2,629,033	1,286,351	3,915,384
Externally Funded	77,521	1,413	78,934
Non-DC Internal	1,235,881	416,479	1,652,360
Total Expenditures	**$3,942,435**	**$1,704,243**	**$5,646,679**
# of Projects	734	136	870

Existing Capital Projects – $3,942.4 million

Key Highlights:

- $2,629.0 million for DC growth including East to West Diversion Sanitary Trunk Sewer, East and Central Brampton Transmission Main, G.E. Booth Wastewater Treatment Facility Expansion, Lakeshore Road West Sanitary Trunk Sewer, Zone 6 Transmission Main and Reservoir, and Clarkson Wastewater Treatment Facility Expansion.
- $1,235.8 million for State of Good Repair projects including Replacement of Watermain projects, Victoria Yard Replacement, Local Wastewater Collection System Repairs, Rehabilitation of Sewage Pumping Station and Replacement/upgrades of Blowers at G.E. Booth Wastewater Treatment Facility.
- $77.5 million for External funded projects including the Downtown Brampton Sanitary Sewer and Hurontario/Main Street Light Rail Transit, Hanlan Transmission Watermain and the Jim Tovey Lakeview Conservation.
- Remaining Work in Progress (WIP) amount includes unspent budgets that have been committed through Purchase Orders, Vendor Contract agreements and with a planned commitment within the next twelve months. Some projects have been adjusted to align with the regional growth projection and DC revenue forecast including a significant amount of projects which have been deferred but are included in WIP.

To address increased growth demands projects which were previously deferred are under review and will be returned to the capital plan subsequent to coordination requirements and resource availability.

2025 Capital Budget – $1,704.2 million

Key Highlights:

- $615.3 million for wastewater collection main replacement and construction.
- $558.1 million for water main replacement and construction.
- $169.2 million for expansion of Water Resource Recovery Facilities.
- $90.3 million for the condition assessment and rehabilitation program
- $77.6 million for sanitary sewer installation to sustain growth.
- $43.4 million for pumping station expansion, rehabilitation and water treatment plant equipment replacement.
- $5.5 million for consolidated information technology business requests for Water and Wastewater

See Appendix I for details.

2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112 and the outcomes of the Public Works Efficiency Review.
- Competitive or limited resource availability given the influx of growth and construction as stipulated in Bill 23 – *More Homes Built Faster* Act, 2022. While Council approved the first phase of resource increases in July 2024 additional resources to support capital implementation are required in accordance with Phase 2 of the Resource Review in W&WW. Additional resources are planned to be requested in 2025 in support areas and to support capital output, overall project controls and financial procedures to support higher level capital output.
- Volatility of Construction Price Index and Consumer Price Index impacting the proposed budgets in the 2024 Capital Plan.
- Growth forecasts of the local municipalities are not considered in the plan and may not be incorporated into the final master plan until approved by Regional Council.
- Increased resources required to execute growing capital plan are not completely included in the plan and will be presented to Council when the W&WW Resource Review project is completed. Phase 1 resources were approved by Council in July 2024.
- Short Term State of Good Repair (SOGR) reserve contributions do not match Corporate Asset Management contribution requirements in a 3-year window. The deviations are made up of SCADA and technology

related SOGR project and decommissioning projects not considered in the Corporate plan.

- Development-related impacts:
    - Significant Construction Funding has not been included in the 2025 10-year capital plan.
    - New projects are subject to finalization of the Master Servicing Plan scheduled for completion in 2026 after approval of the local municipal growth forecasts.
    - Intent is to develop key infrastructure projects for "shovel ready" plan pending local municipality Official plans.
    - Funding for construction will be requested upon Priority identification and/or completion of design.
    - Key major infrastructure "spine" projects, construction funding and major Water and Wastewater Treatment projects as per the ongoing Master Servicing Plan are not fully included in the 10-year capital plan.
    - Property Acquisitions for expansion needs are not included in the plan and may have significant impacts on budget requirements.
    - No additional York Agreement Projects are included in the plan.
    - External coordination projects. Future coordination projects with entities such as Ministry of Transportation and Metrolinx are not fully included in the Capital Plan.
    - Strategic projects such as thermal energy projects. GTAA, Mississauga Downtown, Lakeshore are not included.

Operating Impact of 2025 Capital Budget

- OCWA operations and maintenance fee increase as new facilities are brought online. OCWA related contract increases are included in the 2025 Operating Budget.
- Additional operations resources will be required in 2025 and beyond as capital projects are delivered and placed into service.
- Assessment of resource impacts due to high growth are not included in the plan subsequent to detailed study on long term Operating needs.
- Full Capital impact on Operations are not included in the plan.
- New capital maintenance needs.
- Internal (Support Services) impact from high growth plan such as impacts in Purchasing, Finance, Property, Legal, HR and Communications may all be further impacted by high capital program and are not included in the plan.
- External Agency impacts based on high growth plan have not been included in the plan.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: $17,339.4 million

By Project Classification

State of Good Repair	DC Funded Growth	Non-DC Funded Growth and Other
$3,375.7 million	**$13,193.1 million**	**$770.6 million**

Key Highlights

- $5,271.7 million for wastewater collection main construction and replacement.
- $5,002.1 million for water main construction and replacement.
- $2,562.1 million for water treatment plant and pumping station expansion and rehabilitation.
- $1,926.7 million for expansion of Water Resource Recovery Facilities.
- $876.0 million for condition assessment and rehabilitation program.
- $160.2 million for Operation Support facility expansions, equipment upgrades and technology initiatives.

See Appendix II for details.

Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following Table 6.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Resources to Support Asset Management and State of Good Repair Planning	Water	64	4.0	–	U-193,338	–
Data Solution and Technology	Water and Wastewater Engineering Services	65	2.0	–	–	–
Organizational Transformation	Infrastructure Planning, Partnership and Compliance	67	1.0	–	U-156,635	–
Business performance/Asset assumption and Maintenance	Water and Wastewater Operations	69	21.0	3.0	U-2,143,890	–
Water and Wastewater Regulatory Compliance	Water	71	3.0	–	U-241,676	–
Consolidated Information Technology Business Requests for Water and Wastewater	Wastewater	72	–	–	–	5,500,000
Total Utility (U)		**–**	**31.0**	**3.0**	**$2,735,539**	**$5,500,000**
Total Tax (T)		**–**	**–**	**–**	**–**	**–**

Budget Request #: 64

Proposed Initiative	Department	Division	Service Area
Resources to Support Asset Management and State of Good Repair Planning	Public Works	Water	Water and Wastewater

Description of Budget Request

Asset Management maturity assessment in conformance with ISO 55000 identified gaps which these new positions will close and enable Peel to comply with O. Reg 588/17. Accelerating the growth-related capital plan to meet Bill 23 housing targets will have a direct impact on SOGR infrastructure needs. Developing a vertical program (pumping stations and treatment facilities) is an essential component for the Asset Management program. Also includes resources to support programs including CCTV.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	570,831	190,277	–	–
Less: Internal and Capital Recovery	(377,493)	(159,900)	–	–
Total Expense	**193,338**	**30,377**	**–**	**–**
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	193,338	30,377	–	–
FTEs	**4.0**	**–**	**–**	**–**

Required Capital Investment

	2025
Total Expenditures	**–**
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend this Initiative

Staff completed Asset Management Maturity Assessment in 2019 and identified gaps in compliance with ISO55000. Update of the AM Maturity Assessment in 2024 and the Budget Request will help towards closing remaining gaps and get Peel closer to full compliance with Ontario Regulation 588/17. Also, the current growth plan and future infrastructure demands will directly impact AM demands in the near term. These resources will directly support implementation and sustainment of Maximo.

Details of Service Change

Currently, process for planning and developing SOGR Plan for $15 billion treatment plant and pumping station facility assets is not sufficient. Facility assets are forecasted to grow by another $6 billion in the next 10–15 years. Maximo will be a valuable enabling technology. Resources are needed to implement and sustain Maximo and realize the potential optimization, efficiencies and risk mitigation capabilities. These resources will also help prevent capital project delays and take advantage of opportunities to integrate growth-related and SOGR-related projects and avoid project conflicts/service interruptions. The resources will help close the gap on our AM maturity assessment and achieve compliance with O. Reg 588/17. Roles are directly related to AM Maturity recommendations to date.

Service Impact

Directly support Maximo implementation and sustainment, analyse maintenance history, collaborate with Operations and Maintenance and develop tactical asset management plans, retain consultants and design and develop decision support systems for facility assets similar to what has been already achieved for water and wastewater linear assets. Collaborate with Operations and Maintenance Schedulers to optimize asset management plans, support root cause analysis, develop and implement long term SOGR plans for facility assets.

Budget Request #: 65

Proposed Initiative	Department	Division	Service Area
Data Solution and Technology	Public Works	Water and Wastewater Engineering Services	Water and Wastewater

Description of Budget Request

This request includes two positions within the Automation and Data Solutions team. One is to convert a temporary Coordinator role into permanent, and the other is for a Specialist. The resource request supports the increasing demands in support of infrastructure programs, data and automation across each of the W&WW Divisions including operational data automation and project support. Program will also support increased cyber-security awareness in each program in future.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	255,119	85,040	–	–
Less: Internal and Capital Recovery	(255,119)	(85,040)	–	–
Total Expense	**–**	**–**	**–**	**–**
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	**2.0**	**–**	**–**	**–**

Required Capital Investment

	2025
Total Expenditures	**–**
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend this Initiative

As the water and wastewater system continues to grow and become more complex, additional staff are required to support the needs of infrastructure planning, capital and operating divisions. The resource request supports the increasing demands in support of infrastructure programs, data and automation across each of the W&WW Divisions including operational data automation and project support. Program will also support increased cyber-security awareness in each program in future.

Details of Service Change

This includes flow and pressure chambers for sub-transmission mains, wastewater diversion chambers, valves and valve chambers, water and wastewater pumping stations, water and wastewater plant expansions and upgrades.

The demand for project reviews, data requirements, construction oversight for software implementation and maintaining the system once in place has all had a marked increase in the last two years and will continue to increase due to supporting new proposed infrastructure.

There is a need to ensure that work coming into this team is managed properly to ensure quick accurate response to reduce re-work and limit the impact to the project timelines.

One position currently exists but it is a temporary role, and the recommendation is to convert it to an FTE. It will support the increased work associated with all instrumentation and controls starting at the planning stage through to maintenance. A large part of this role is designated to collect technical data from field devices, ensuring the asset management database is updated with correct details, supporting the Program Manager with any day-to-day alarming, instrument repair analysis and general preventative maintenance program updates. This will include ensuring the sensors and devices are being monitored and maintained using preventative maintenance data and planning tools.

Service Impact

There are additional resourcing needs to support the increased work associated with technical data requests for capital PMs, planning team and consultants to plan for the increased infrastructure requirements and during the planning, design and construction phases of all capital projects.

These positions will support the Data Analytics Program Manager to execute the extensive current and future data analytics requirements including process optimization, advanced analytics, machine learning, artificial intelligence, dashboarding and business planning requests.

Budget Request #: 67

Proposed Initiative	Department	Division	Service Area
Organizational Transformation	Public Works	Infrastructure Planning, Partnerships and Compliance	Water and Wastewater

Description of Budget Request

To add one Project Manager to the Planning and Performance team to support emergency preparedness; business continuity planning; monitoring emerging municipal, provincial, federal legislation that may impact the divisions; and updating, tracking and reporting on the W&WW Strategic Plan.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	156,635	52,212	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	**156,635**	**52,212**	**–**	**–**
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	156,635	52,212	–	–
FTEs	**1.0**	**–**	**–**	**–**

Required Capital Investment

	2025
Total Expenditures	**–**
Capital Reserve	–
Development Charges	–
External Funding	–
'Debt	–
Total Funding	**–**

Why Staff Recommend this Initiative

This position will ensure W&WW continues to transform to meet growing demands and expectations by managing the Strategic Plan and ensuring the business is prepared for emergencies through business continuity planning for critical infrastructure and service. With increasing demands on servicing and the growth projected, this role will also monitor and assess municipal, federal and provincial legislation to ensure the utility remains responsive and maintains compliance. COVID has highlighted the importance of emergency preparedness and business continuity for critical infrastructure and service.

Details of Service Change

Continuing to keep an eye on the strategic nature of the business amidst growth, transformation and expansion will be important to maintain Operational Excellence and build W&WW into a "Utility of the Future". Through the proactive tracking and maintenance of the W&WW Strategic Plan, Operational Excellence will be built to continue to meet service levels and build trust and confidence within our community as transformation occurs.

Through ongoing monitoring and assessing of emerging municipal, provincial and federal legislation that may impact the utility, W&WW will maintain Regulatory Compliance and maintain Operational Excellence. In an environment of rapid change and transformation, high growth and policy changes, this is critical to maintain service levels and Compliance.

By ensuring robust emergency preparedness and business continuity is maintained, Long-Range Planning and Policy Development and Operational Excellence will be strengthened within the W&WW Utility ensuring service levels can be maintained in the face of an emergency and building capacity to maintain critical infrastructure as the utility grows to meet demands.

Service Impact

This role is important to support the utility as it transforms to meet the growth and demands of the community. By tracking, reporting on and pivoting the W&WW 10-year Strategic Plan, the Utility will build Operational Excellence and trust and confidence as the service expands. Through monitoring emerging municipal, provincial and federal legislation, this role will ensure a high level of service and compliance is maintained as the utility transforms and grows. COVID has highlighted the need to be prepared and to have a robust emergency preparedness and business continuity plan that is regularly maintained and updated by staff. This position will play an important role in supporting the Operations division to ensure the utility's critical infrastructure and service levels are ready to be maintained for the community in the event of an emergency.

Budget Request #: 69

Proposed Initiative	Department	Division	Service Area
Business performance/Asset assumption and Maintenance	Public Works	Water and Wastewater Operations	Water and Wastewater

Description of Budget Request

Staffing needs to meet current demands as the W&WW system grows to ensure that W&WW Operations meets its mandate of providing clean water for life. This resource request is outside of the W&WW Resource review process that addresses Bill 23 growth. This request is to address business metrics due to overall system growth over the last 6 years compared to complement growth. This also includes complement to manage operations contracts and administrative needs.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	2,939,630	979,877	–	–
Less: Internal and Capital Recovery	(226,153)	(193,465)	–	–
Total Expense	**2,713,477**	**786,411**	**–**	**–**
Rate Stabilization Reserve	93,614	–	–	–
External Funding	–	–	–	–
Other Revenue	475,973	–	–	–
Total Revenue	**569,587**	**–**	**–**	**–**
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	2,143,890	786,411	–	–
FTEs	**21.0**	**–**	**–**	**–**

Required Capital Investment

	2025
Total Expenditures	**–**
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend this Initiative

To support growth and bylaw enforcement. Resource request does consider Bill 23 impacts. As the system grows and becomes more complex, greater coordination is required among Operations, Engineering and IPPC in the areas of capacity studies, strategic initiatives and engineering services. Support staff also needed to support contract administration, quality control and VPM. Additional staff are needed to implement pilot facilities for the W&WW treatment plants.

Details of Service Change

As the W&WW distribution and collection systems grow, additional staff are needed to operate and maintain the system. In the past 14 years, the overall system has increased in size in the following categories – 30 per cent in water main length, 22 per cent increase in valves and 14 per cent on average in hydrants, W&WW mains and maintenance holes. In comparison, the equivalent increase in resources has been 9 staff in the previous 2 years and zero operating resources between years of 2017 to 2022. The lack of staff is impacting operational targets for maintenance.

- **Backflow prevention.** These roles' primary function will be to inspect Industrial, Commercial and Institutional (ICI) facilities in accordance with the Backflow Prevention and Water bylaws. This resource ask also includes positions to support Plant Optimization team which is responsible for testing and implementing plant related programs.
- **Project managers.** Shared resources between Directors and the Office of the GM for strategic project support to enhance collaboration between divisions in W&WW (e.g. capacity studies, strategic initiatives and engineering services liaison).
- **Business support.** Staff will provide additional support for existing applications and develop new tools (currently a backlog as current staff are at max capacity). As we move into digitization of forms for front line operators and a new Computerized Maintenance Management System (CMMS), efficiencies in data input will be realized.

Service Impact

Allows W&WW Operations to maintain a high level of service to meet regulatory requirements and performance standards through additional staff to maintain and operate the system, conduct regulated activities and bylaw enforcement, improved coordination between the Infrastructure Planning, Partnerships and Compliance (IPPC), Operations and Engineering teams. The Operations team will also be proactive in addressing climate change issues for the future state through review of materials procured for repair through a climate lens, emission reduction and improved sustainability.

Budget Request #: 71

Proposed Initiative	Department	Division	Service Area
Water and Wastewater Regulatory Compliance	Public Works	Water	Water and Wastewater

Description of Budget Request

Source water protection planning legislation continues to evolve. Rising number of development applications and consultations is occurring. Both of these drivers increasing demands on staff resources. Capital plan and growth plan is accelerating which directly increases demands of regulatory compliance support for Engineering and Construction and Operations (regulatory approvals applications, consultations with MECP, disinfection/commissioning of new assets, managing documents to demonstrate compliance).

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	398,312	132,771	–	–
Less: Internal and Capital Recovery	(156,636)	(52,212)	–	–
Total Expense	**241,676**	**80,559**	**–**	**–**
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	241,676	80,559	–	–
FTEs	**3.0**	**–**	**–**	**–**

Required Capital Investment

	2025
Total Expenditures	**–**
Capital Reserve	–
Development Charges	–
External Funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend this Initiative

The acceleration of the W&WW capital plan over the last several years and projected into the future directly increases need for more regulatory compliance support. Source Protection policies have been introduced which impact land use, groundwater study needs, and development of groundwater risk mitigation plans. Development pressure requires reviews to ensure conformance with protection policies.

Details of Service Change

These resources will maintain service levels as demand for regulatory compliance service increases due to growth related infrastructure and development pressures in the groundwater service areas in Caledon. If these resources are not approved there will be delays to capital projects, risk of non-compliance with drinking water legislation and delays to development application reviews in Caledon. The groundwater system is experiencing decreasing production over time, new wells are proposed. These increase the regulatory responsibility of the Region related to managing the system over time. It is anticipated that additional future resources may be required due to emerging regulatory and source water protection issues, particularly as development pressure increases in Caledon.

Service Impact

These resources will directly support project managers managing regulatory approval applications, liaison with MECP on project-related issues, ensure timely advice on new asset commissioning plans, providing technical advice to contractors who disinfect new water assets, managing construction/commissioning-related documentation that can be required by MECP Inspectors, providing timely review of development applications and their conformance with source water protection policies, timely completion of source water protection studies to conform to CTC Source Water Protection Plan.

Budget Request #: 72

Proposed Initiative	Department	Division	Service Area
Consolidated Information Technology Business Requests for Water and Wastewater	Public Works	Wastewater	Water and Wastewater

Description of Budget Request

This request is to support a number of key IT initiatives essential to the W&WW Utility including:

- Drawing Review tool (software).
- Development tracking and data tool (software).
- Large Language Model (LLM) for SOPs (software).
- Capital budget and planning (software).
- Project Management Software and integration with Enterprise systems (software)

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	–	–	–	–
Less: Internal and Capital Recovery	–	–	–	–
Total Expense	**–**	**–**	**–**	**–**
Rate Stabilization Reserve	–	–	–	–
External Funding	–	–	–	–
Other Revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net Impact – Tax	–	–	–	–
Net Impact – Utility Rate	–	–	–	–
FTEs	**–**	**–**	**–**	**–**

Required Capital Investment

	2025
Total Expenditures	**5,500,000**
Capital Reserve	2,200,000
Development Charges	3,300,000
External Funding	–
Debt	–
Total Funding	**5,500,000**

Why Staff Recommend this Initiative

With accelerated growth required to support municipal housing pledges, more sophisticated controls are required to support the scale in capital, planning and operations. The software and hardware requests enable a greater ability to use EAM, greater capital budget control tools for monitoring and reporting of capital projects and budget, leveraging AI technology, and increased ability to manage W&WW assets and infrastructure.

Details of Service Change

Drawing review tool (EPR). Staff are currently redlining hard copies and/or pdf documents which is inefficient. A drawing review tool is now being used by many municipalities and most consultants which causes challenges in staff and vendor ability to amend/comment on capital drawings.

Development tracking and data tool. This will enable the integration of data and information from local municipalities to complete capacity analysis and have one common tool for planning and infrastructure.

Large Language Model (LLM) for SOPs. In collaboration with IT, leverage AI environment and infrastructure that is being built to conduct a pilot project.

Capital plan and budget tool. Replace the existing complex and high-risk Excel spreadsheet that is used to document, prepare and analyze the capital plan and budget with a more stable and functional dedicated tool. The current excel document that is used to manage billions of dollars of capital projects is designed and maintained by one employee, whereas this tool will be useable by all stakeholders who require access and will mitigate the risk of error, excel failure and access issues. The tool procured should be able to be integrated with SAP, Power BI, GIS and PM software.

Project management software. Project Management information management system with full project management suite of tools. Key integration with ERP and financial business systems to allow project management controls, integration and reporting is important. Currently, all W&WW project controls are completed in MS Excel and manually controlled.

Service Impact

The software and hardware requests will enable W&WW to maintain a high level of service and meet compliance obligations as the utility continues to grow. The tools will directly support the infrastructure planning and capital needs to enable the utility to continue to modernize and mature. Leveraging technology to support improved efficiency, effectiveness and fiduciary responsibility continues to be important as the utility grows and as stakeholder expectations grow. These investments will allow the utility to continue to transform to meet this growth and demands into the future.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in $ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
091937	A.P. Kennedy Water Treatment Plant – Expansion	Construction of additional standby power at the Lakeview Water Treatment Plant. Additional funds are required due to changes imposed by Enbridge. 81.8 per cent DC South Peel, 18.2 per cent York Recoveries	5,000	4,090	–	910
101210	Victoria Transmission Main	Construction of a 900 mm PZ6C transmission main from the North Brampton Pumping Station to the future Victoria Reservoir and a 1,200 mm PZ6C sub-transmission main from the future Victoria Reservoir to Mayfield Road. Additional funds	17,000	17,000	–	–
121420	Queensway Booster Pumping Station Decommissioning	Decommissioning of the Queensway Booster Pumping Station	6,000	3,000	3,000	–
131347	System Improvements in Southwest Mississauga	Implementation of system improvements in southwest Mississauga to improve water quality and reliability and to improve residual pressure for customers	5,000	–	5,000	–
141256	Williams Parkway Sub-Transmission Main	Construction of a 900 mm Pressure Zone 5 Central sub-transmission main from Dixie Road to the West Brampton Pumping Station	160,000	160,000	–	–
181184	600 mm Water Main – Hurontario Street	Construction of a 600 mm water main on Hurontario Street from Collingwood Avenue to Dougall Avenue. Additional funds	22,500	22,500	–	–
181422	2,100 mm Hanlan Transmission Main Rehabilitation	Rehabilitation of the 2,100 mm Hanlan Transmission Main following the commissioning of the new 2,400 mm Hanlan Transmission Main. Additional funds	15,500	–	15,500	–
191120	750 mm Water Main – Lakeshore Road West	Construction of a 750 mm water main on Lakeshore Road West from the Lorne Park Water Treatment Plant to Elmwood Avenue	10,000	10,000	–	–
191156	750 mm Water Main – Centre Street	Construction of a 750 mm water main on Centre Street from Williams Parkway to John Street. Additional funds	75,200	75,200	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
191172	600 mm Water Main – Clarkway Drive	Construction of a 600 mm water main on Clarkway Drive from Castlemore Road northerly to the future east-west road. Additional funds	6,000	6,000	–	–
191189	400 mm Water Main – Old School Road	Construction of a 400 mm water main on Old School Road from Heart Lake Road to Dixie Road	7,800	7,800	–	–
191,190	400 mm Water Main – Dixie Road	Construction of a 400 mm water main on Dixie Road from Old School Road to 1,900 meters southerly	3,000	3,000	–	–
201157	400 mm Water Main – Future Clark Boulevard	Construction of a 400 mm water main on the future extension of Clark Boulevard from Rutherford Road to Hansen Road South	1,000	1,000	–	–
211015	Water Enterprise Asset Management Implementation Program	Funding the implementation of the water enterprise asset management system and other costs related to asset management maturity	5,500	–	5,500	–
211430	2,100 mm Beckett Sproule Transmission Main – Rehabilitation	Rehabilitation of the 2,100 mm Beckett Sproule Transmission Main to repair defects introduced during construction of the water main. Additional funds	3,000	3,000	–	–
211976	North Brampton Pumping Station – Electrical Upgrades	Improvements and upgrades at the North Brampton Reservoir and Pumping Station. Additional funds	3,000	–	3,000	–
221125	900 mm/600 mm Water Main – Easement/Rangeview Road (Inspiration Lakeview)	Construction of a 900 mm/ 600 mm water main in an easement and on Rangeview Road from the A.P. Kennedy Water Treatment Plant to Lakefront Promenade	16,600	16,600	–	–
221832	Palgrave – New Groundwater Well	Construction of a new municipal groundwater well in Palgrave to service future development in Palgrave Village and Palgrave Estates	6,760	3,380	3,380	–
221924	A.P. Kennedy Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the A.P. Kennedy Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	4,000	3,000	1,000	–
221934	Lorne Park Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the Lorne Park Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	4,000	3,000	1,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
221985	Meadowvale North Pumping Station Expansion – Standby Power	Installation of additional standby power capacity and a new generator set at the Meadowvale North Pumping Station	1,000	1,000	–	–
231160	600–mm Water Main – Queen Street East (Bram East)	Construction of a 600 mm water main on Queen Street East from Cherrycrest Drive to the Gore Road	17,600	17,600	–	–
231162	400 mm Water Main – Queen Street East (Bram East)	Construction of a 400 mm water main on Queen Street East from The Gore Road to Highway 50	4,400	4,400	–	–
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	–	–
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	5,500	5,500	–	–
231227	Queensway Sub-Transmission Main Extension	Construction of a 900 mm/1,500 mm sub-transmission main from Haines Road to Dixie Road	42,060	42,060	–	–
231526	Groundwater Well Structural Casing Analysis	Structural assessment and integrity analysis of municipal groundwater well casings to meet the enhanced requirements of the MECP under O.Reg 170	100	–	100	–
231830	Caledon East – New Groundwater Well	Construction of a new municipal groundwater well in Caledon East to service future development	10,005	5,003	5,003	–
241130	750 mm Water Main – Bovaird Drive West (Heritage Heights)	Construction of a 750 mm water main on Bovaird Drive West from Mississauga Road to Heritage Road	12,607	12,607	–	–
241170	750 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 750 mm water main on Countryside Drive from The Gore Road to Clarkway Drive	9,705	9,705	–	–
241171	600 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 600 mm water main on Countryside Drive from Clarkway Drive to the future north-south road	7,295	7,295	–	–
241176	400 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 400 mm water main on Countryside Drive from Coleraine Drive to the future A2 road	3,227	3,227	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
241193	600 mm Water Main – The Gore Road	Construction of a 600 mm water main on The Gore Road from Mayfield Road to 1,100 metres northerly	8,261	8,261	–	–
241303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	2,000	–	2,000	–
241310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	7,500	–	7,500	–
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	10,000	–	10,000	–
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.	4,000	–	4,000	–
241928	Water Treatment Research and Pilot Facility	Construction of a 1:1,000 scale fully functional replica of the treatment processes at the lake-based water treatment plants	5,200	–	5,200	–
241969	North Bolton Booster Pumping Station	Construction of a new booster pumping station in the vicinity of King Street and Emil Kolb Parkway	5,460	4,914	546	–
251,000	Unallocated Funds for the Water Program	Funding available for unforeseen, unplanned or emergency water-related works valued under $250,000	500	–	500	–
251002	Easement Acquisition for Existing Water Infrastructure	Funding for the acquisition of easements for existing water infrastructure	100	–	100	–
251030	Water and Wastewater Information Technology Initiatives	Funding for several information technology initiatives for the Water Supply and Wastewater programs	5,500	3,300	2,200	–
251101	Specialized Equipment for New Sub-Transmission Mains	Purchase of specialized and complex equipment to support the operation of new growth-related sub-transmission mains	2,000	2,000	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251121	750 mm Water Main – Dundas Street East	Construction of a 750 mm water main on Dundas Street East from Tomken Road to Dixie Road. Design in 2025	5,022	5,022	–	–
251122	600 mm Water Main – Britannia Road East	Replacement of the existing 400 mm water main on Britannia Road East with a 600 mm water main from Dixie Road to Pearson Airport	14,029	7,015	7,015	–
251124	400 mm Water Main – Camilla Road (Downtown Cooksville)	Construction of a 400 mm water main on Camilla Road from Dundas Street East to King Street East. Design in 2025	1,174	1,174	–	–
251126	750 mm Water Main – Dundas Street East	Construction of a 750 mm water main on Dundas Street East from Tomken Road to Confederation Parkway. Design in 2025	9,278	9,278	–	–
251134	900 mm Water Main – Heritage Road (Heritage Heights)	Construction of a 900 mm water main on Heritage Road from the West Brampton Pumping Station to Bovaird Drive. Design in 2025	2,813	2,813	–	–
251140	600 mm Water Main – Creditview Road (Springbrook)	Construction of a 600 mm water main on Creditview Road from Williams Parkway to Queen Street West. Design in 2025	2,120	2,120	–	–
251150	Downtown Brampton Water Capacity Improvements	Various water projects to provide additional capacity to service intensification in downtown Brampton. Design in 2025	9,545	9,545	–	–
251151	400 mm Water Main – Torbram Road (Tullamore Lands)	Construction of a 400 mm water main on Torbram Road from Mayfield Road to 1550 metres northerly. Design in 2025	9,509	9,509	–	–
251159	600 mm Water Main – Clark Boulevard (Bramalea City Centre)	Construction of a 600 mm water main on Clark Boulevard from Dixie Road to Central Park Drive. Design in 2025	2,208	2,208	–	–
251163	400 mm Water Main – Centreville Creek Road (Wildfield Village)	Construction of a 400 mm water main on Centreville Creek Road from Mayfield Road to 1400 metres northerly	7,750	7,750	–	–
251220	Tomken Road/Haines Road Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Tomken Road, Dundas Street East and Haines Road from the Silverthorn Pumping Station to The Queensway East. Design in 2025	14,529	14,529	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251251	Queen Street Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Queen Street East from Centre Street to Dixie Road. Design in 2025	13,704	13,704	–	–
251,300	Water Distribution System – Major Maintenance	Funding for major maintenance of the Region of Peel's water distribution system	2,100	–	2,100	–
251301	Frozen Water Services Replacement	Replacement of the remaining frozen water services in Peel	1,200	–	1,200	–
251302	Valve Rehabilitation and Replacement Program	Rehabilitation and replacement program for large diameter valves in the lake-based water distribution system	4,000	–	4,000	–
251303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	6,000	–	6,000	–
251305	Water Distribution System – Condition Assessment Program	Inspection and condition assessment program for the lake-based water distribution system	1,250	–	1,250	–
251309	Lead Reduction Program	Multi-faceted program to reduce lead in drinking water in the Region of Peel	1,000	–	1,000	–
251310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	28,000	–	28,000	–
251340	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	16,150	–	16,150	–
251370	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	2,000	–	2,000	–
251371	External Agency Project Impacts on Water Infrastructure – Ministry of Transportation	Various studies, investigations and design related to the impacts of Ministry of Transportation projects on Peel's water infrastructure	6,000	3,000	3,000	–
251372	External Agency Project Impacts on Water Infrastructure – Metrolinx	Various studies, investigations and design related to the impacts of Metrolinx projects on Peel's water infrastructure	2,500	1,250	1,250	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251373	External Agency Project Impacts on Water Infrastructure – City of Mississauga	Various studies, investigations and design related to the impacts of the City of Mississauga's projects on Peel's water infrastructure	3,500	1,750	1,750	–
251374	External Agency Project Impacts on Water Infrastructure – City of Brampton	Various studies, investigations and design related to the impacts of the City of Brampton's projects on Peel's water infrastructure	2,500	1,250	1,250	–
251403	Sub-Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water sub-transmission mains	2,500	–	2,500	–
251404	Sub-Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water sub-transmission mains	1,000	–	1,000	–
251405	Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water transmission mains and implementation of real-time monitoring	4,000	–	4,000	–
251407	Major Maintenance for the Water Transmission System	Major maintenance for the lake-based water transmission mains	2,000	–	2,000	–
251408	Design for Transmission Main Rehabilitation	Funding for the design of transmission main rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	–	1,000	–
251409	Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water transmission mains	8,000	–	8,000	–
251418	1,500 mm Herridge Transmission Main – Rehabilitation	Rehabilitation of the 1,500 mm Herridge Transmission Main and installation of acoustic fibre optic condition monitoring equipment	2,000	–	2,000	–
251501	Hydraulic Water Modelling Support	Funding for hydraulic water modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	150	150	–
251520	Non-Growth-Related Water Infrastructure Planning	Asset management and other non-growth-related studies for the Region's water system	1,000	–	1,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251525	Groundwater Well Monitoring Program	Implementation of an automated system to collect real-time groundwater data for monitoring locations in the Region's well-based systems as well as for the on-going water level and water quality annual monitoring program	400	–	400	–
251530	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	–	–
251531	Water Resources Support to Water Capital Projects	Funding to support water capital projects for any issues related to water resources	150	90	60	–
251532	Source Water Protection	Funding for various activities related to source water protection, including wellhead protection area delineation, risk management, modelling, threats verification and climate change assessments	300	60	240	–
251540	Water and Wastewater Operations and Optimization Studies	Various studies and investigations related to the efficient operation and optimization of Peel's water and wastewater treatment plants	500	–	500	–
251805	Groundwater Systems – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement for the groundwater systems	1,000	–	1,000	–
251810	Groundwater Systems – Condition Assessment Program	Condition assessment of facilities that are part of the groundwater systems and development of a maintenance plan	100	–	100	–
251831	Inglewood Village – New Groundwater Well	Construction of a new municipal groundwater well in Inglewood to service future development. Design in 2025	1,770	885	885	–
251902	Transmission Facilities – Condition Assessment Program	Condition assessment of the lake-based transmission facilities and development of a maintenance plan	850	–	850	–
251903	Transmission Facilities – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based pumping stations, reservoirs and elevated tanks	2,000	–	2,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
251906	A.P. Kennedy Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the A.P. Kennedy Water Treatment Plant	2,750	–	2,750	–
251907	Lorne Park Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the Lorne Park Water Treatment Plant	2,500	–	2,500	–
251908	Water Treatment Research and Innovation	Funding for collaborative research and innovation projects to improve the efficiency and effectiveness of treatment operations for the lake-based water system	350	–	350	–
251913	Lake Ontario Water Quality Monitoring Program	Funding for the ongoing management, operation and maintenance of the Lake Ontario water quality monitoring program under the Lake Ontario Collaborative Group (LOCG)	755	–	252	–
251920	A.P. Kennedy Water Treatment Plant – Condition Assessment Program	Condition assessment of the A.P. Kennedy Water Treatment Plant and development of a maintenance plan	500	–	500	–
251930	Lorne Park Water Treatment Plant – Condition Assessment Program	Condition assessment of the Lorne Park Water Treatment Plant and development of a maintenance plan	400	–	400	–
251955	Airport Road Reservoir and Pumping Station – Rehabilitation	Rehabilitation of the Airport Road Reservoir and Pumping Station including upgrades to the roof and building and replacement of process equipment	5,000	–	5,000	–
251981	Improvements to Automation Equipment at the Water Facilities	Funding for various improvements and upgrades to the automation equipment at the water treatment plants	3,500	–	3,500	–
Water Sub-Total			**760,637**	**565,794**	**193,430**	**1,413**
181159	400 mm Water Main – Future Inspire Boulevard (Countryside Villages)	Construction of a 400 mm water main on the future extension of Inspire Boulevard from 310 metres east of Bramalea Road to Torbram Road	2,860	2,860	–	–
251129	Construction of Water Mains in Lakeview Village	Construction of various water mains in the Lakeview Village development area	9,000	9,000	–	–
Water Development Services Sub-Total			**11,860**	**11,860**	**–**	**–**

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
142930	Clarkson Water Resource Recovery Facility Major Capital Improvement – Primary Treatment	Replacement of the travelling bridges in the primary settling tanks at the Clarkson Water Resource Recovery Facility	1,000	–	1,000	–
162905	Sewage Pumping Station Rehabilitation Program (Phase 1)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	6,000	–	6,000	–
182252	Cawthra Road Sanitary Trunk Sewer (Phases 2 and 3)	Construction of a 1,500 mm sanitary trunk sewer on Cawthra Road from Burnhamthorpe Road East to south of Dundas Street East. Additional funds	10,000	5,000	5,000	–
182905	Sewage Pumping Station Rehabilitation Program (Phase 2)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	5,000	–	5,000	–
182976	McVean Sewage Pumping Station Expansion	Expansion of the McVean Sewage Pumping Station to a firm capacity of 2,100 L/s	16,000	16,000	–	–
192158	1,200 mm Sanitary Trunk Sewer – Malta Avenue/Easement	Construction of a 1,200 mm sanitary trunk sewer on Malta Avenue and a future easement from the Fletcher's Creek Sanitary Trunk Sewer to Tina Court. Additional funds	5,000	5,000	–	–
192215	Lakeshore Road West Sanitary Trunk Sewer	Construction of a 2,400 mm sanitary trunk sewer on Lakeshore Road West from Elmwood Road to the future Jack Darling 3 Sewage Pumping Station. Additional funds	1,500	1,350	150	–
192924	G.E. Booth Water Resource Recovery Facility – Automation Consolidation	Consolidation of Supervisory Control and Data Acquisition System (SCADA) equipment and removal of legacy product upgrades at the G.E. Booth Water Resource Recovery Facility	2,288	572	1,716	–
192934	Clarkson Water Resource Recovery Facility – Automation Consolidation	Consolidation of Supervisory Control and Data Acquisition System (SCADA) equipment and removal of legacy product upgrades at the Clarkson Water Resource Recovery Facility	1,144	286	858	–
192981	Wastewater System Supervisory Control and Data Acquisition (SCADA) Improvements	Various improvements to the Supervisory Control and Data Acquisition (SCADA) systems at the lake-based wastewater facilities	4,160	2,080	2,080	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
202450	East Brampton Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Brampton Sanitary Trunk Sewer from Humberwest Parkway north of Queen Street East to north of Steeles Avenue East	30,000	–	30,000	–
202453	Burnhamthorpe Road East Sanitary Trunk Sewer	Construction of a 1,200 mm sanitary trunk sewer on Burnhamthorpe Road East from The Little Etobicoke Creek Sanitary Trunk Sewer to Cawthra Road. Additional funds	6,000	–	6,000	–
202951	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Construction of a primary treatment thickening facility to support the expansion of the Clarkson Water Resource Recovery Facility	8,000	8,000	–	–
202961	G.E. Booth Water Resource Recovery Facility – Odour Control Improvements	Implementation of the recommendations of the odour study with the anticipation of additional odour control necessary as redevelopment occurs in the vicinity of the treatment facility. Additional funds	5,000	4,750	250	–
202992	Clarkson Water Resource Recovery Facility – Co-Gen Facility	Twinning of the CoGen facility at the Clarkson Water Resource Recovery Facility as part of the strategic energy plan. Additional funds	5,000	–	5,000	–
212015	Wastewater Enterprise Asset Management Implementation Program	Funding the implementation of the wastewater enterprise asset management system and other costs related to asset management maturity	5,500	–	5,500	–
212120	600 mm Sanitary Sewer – Lakeshore Road East	Construction of a 600 mm sanitary sewer on Lakeshore Road East from Montbeck Crescent to the Beechwood Sewage Pumping Station. Additional funds	1,500	1,500	–	–
222254	Cawthra Road Sanitary Trunk Sewer (Phase 3)	Construction of a 1,500 mm sanitary trunk sewer on Burnhamthorpe Road East from Central Parkway East to Wilcox Road	33,000	29,700	3,300	–
222321	375 mm Sanitary Sewer – Mississauga Road (Port Credit)	Construction of a 375 mm sanitary sewer on Mississauga Road from the Indian Road Sewage Pumping Station to Lakeshore Road West	1,050	–	1,050	–
222923	G.E. Booth Water Resource Recovery Facility Blower Replacement	Replacement of the existing eight blowers at Plant 2 and Plant 3 with 14 multi-stage high-efficiency blowers	17,000	8,500	8,500	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
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	3,000	3,000	–	–
222950	Clarkson Water Resource Recovery Facility Expansion	Expansion of liquids treatment capacity of the Clarkson Water Resource Recovery Facility from 350 to 500 million litres per day	75,400	75,400	–	–
232127	525 mm Sanitary Sewer – Aviation Road	Construction of a 525 mm sanitary sewer on Aviation Road from the Beach Street Sewage Pumping Station to Lakeshore Road East. Additional funds	1,500	750	750	–
232128	600 mm Sanitary Sewer – Lakeshore Road East	Construction of a 600 mm sanitary sewer on Lakeshore Road East from Aviation Road to East Avenue. Additional funds	1,500	1,500	–	–
232192	375 mm/450 mm Sanitary Sewer – George Bolton Parkway Extension/Industrial Road	Construction of a 375 mm/450 mm sanitary sewer on the future extension of George Bolton Parkway and Industrial Road	901	766	135	–
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	–	–
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	–	–
232582	Lower West Sanitary Trunk Sewer Twinning – Class Environmental Assessment	Class Environmental Assessment for the twinning of the Lower West Sanitary Trunk Sewer	200	200	–	–
232952	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Expansion of the biosolids process at the Clarkson Water Resource Recovery Facility to service growth in the Region of Peel	26,000	26,000	–	–
242115	Wastewater Capacity Improvements in Port Credit	Construction of various new sanitary sewers to increase the capacity of the wastewater collection system in Port Credit	1,500	1,500	–	–
242141	375 mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 375 mm sanitary sewer on Queen Street West from Creditview Road to Elbern Markell Drive	2,472	2,472	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
242142	525 mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 525 mm sanitary sewer on Queen Street West from Elbern Markell Drive to Mississauga Road	4,244	4,244	–	–
242176	525 mm Sanitary Sewer – Countryside Drive (Highway 427 Industrial)	Construction of a 525 mm sanitary sewer on Countryside Drive from Clarkway Drive to approximately 690 metres easterly	4,850	4,850	–	–
242182	525 mm Sanitary Sewer – Abbotside Way (Mayfield West Phase 1)	Construction of a 525 mm sanitary sewer on Abbotside Way from Heart Lake Road to Dixie Road	7,295	7,295	–	–
242183	600 mm Sanitary Sewer – Dixie Road	Construction of a 600 mm sanitary sewer on Dixie Road from south of the creek to Old School Road	30,000	30,000	–	–
242191	Wastewater Capacity Improvements in North Bolton	Construction of new sanitary sewers in north Bolton (east of Highway 50) to service future development	1,190	1,190	–	–
242223	Heritage Heights Central Sanitary Trunk Sewer (Phase 1)	Construction of a 750 mm sanitary trunk sewer on Bovaird Drive from Mississauga Road to Heritage Road	16,557	16,557	–	–
242273	The Gore Road Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on The Gore Road from Mayfield Road to approximately 800 metres southerly	20,710	20,710	–	–
242274	The Gore Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750 mm sanitary trunk sewer on The Gore Road from Mayfield Road to south of the future Highway 413	36,998	36,998	–	–
242928	Wastewater Treatment Research and Pilot Facility	Construction of a 1:1,000 scale fully functional replica of the treatment processes at the lake-based water resource recovery facilities	5,200	–	5,200	–
242938	Clarkson Water Resource Recovery Facility – Diffuser and Expansion Joint Replacement	Upgrades and replacement of diffusers at the Clarkson Water Resource Recovery Facility	6,240	–	6,240	–
242947	G.E. Booth Water Resource Recovery Facility – Ash Berm Relocation	Relocation of the ash lagoon berm at the G.E. Booth Water Resource Recovery Facility	3,120	3,120	–	–
252000	Unallocated Funds for the Wastewater Program	Funding available for unforeseen, unplanned or emergency wastewater-related works	500	–	500	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252002	Easement Acquisition for Existing Wastewater Infrastructure	Funding for the acquisition of easements for existing wastewater infrastructure	100	–	100	–
252,100	Inflow and Infiltration Prevention Program	Program to prevent new sources of inflow and infiltration, including the installation of flow monitors at the sanitary sewer outlets of new subdivisions	200	200	–	–
252120	675 mm Sanitary Sewer – Elmwood Avenue South	Construction of a 675 mm sanitary sewer on Elmwood Avenue South from the Elwood Avenue Sewage Pumping Station to Lakeshore Road East. Design in 2025	1,261	1,134	126	–
252135	600 mm Sanitary Sewer – Heritage Road (Bram West)	Construction of a 600 mm sanitary sewer on Heritage Road from the future Financial Drive to 750 metres southerly. Design in 2025	1,390	1,390	–	–
252146	Wastewater Capacity Improvements in the Ray Lawson MTSA	Various wastewater projects to provide additional capacity to service intensification in the Ray Lawson MTSA. Design in 2025	2,290	2,290	–	–
252156	375 mm Sanitary Sewer – Eastbourne Drive	Construction of a 375 mm sanitary sewer on Eastbourne Drive and an easement from Balmoral Drive to the Spring Creek Sanitary Trunk Sewer. Design in 2025	721	721	–	–
252158	Downtown Brampton Wastewater Capacity Improvements	Various wastewater projects to provide additional capacity to service intensification in downtown Brampton. Design in 2025	9,501	9,501	–	–
252161	375 mm/450 mm Sanitary Sewer – Peel Centre Drive (Bramalea City Centre)	Construction of a 375 mm/ 450 mm sanitary sewer on Peel Centre Drive from the Spring Creek Sanitary Trunk Sewer to 820 metres westerly. Design in 2025	660	660	–	–
252181	450 mm Sanitary Sewer – Chinguacousy Road (Mayfield West Phase 2 Stage 3)	Construction of a 450 mm sanitary sewer on Chinguacousy Road from Tim Manley Avenue to approximately 1,440 metres northerly. Design in 2025	1,933	1,933	–	–
252195	525 mm Sanitary Sewer – Healey Road (Wildfield East)	Construction of a 525 mm sanitary sewer on Healey Road from Humber Station Road to 750 metres westerly. Design in 2025	2,238	2,238	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252219	Lower West Sanitary Trunk Sewer Twinning	Construction of a 3,000 mm sanitary trunk sewer on Southdown Road and through easements from Lincoln Green Way to the Clarkson Water Resource Recovery Facility. Design in 2025	36,788	36,788	–	–
252220	Heritage Heights South Sanitary Trunk Sewer Design	Design of various sanitary trunk sewers in the southern areas of the Heritage Heights Community (SPA52, SPA53)	8,548	8,548	–	–
252224	Credit Valley Sanitary Trunk Sewer (Phase 3)	Construction of a 900 mm sanitary trunk sewer on Mississauga Road from Sandalwood Parkway to Wanless Drive. Design in 2025	4,685	4,685	–	–
252225	Credit Valley Sanitary Trunk Sewer (Phase 4)	Construction of a 900 mm sanitary trunk sewer on Mississauga Road from Wanless Drive to Mayfield Road. Design in 2025	3,443	3,443	–	–
252256	Bramalea Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on Steeles Avenue West and Bramalea Road from Torbram Road to Avondale Boulevard. Design in 2025	10,863	10,863	–	–
252257	Bramalea Sanitary Trunk Sewer (Phase 2)	Construction of a 1,200 mm sanitary trunk sewer on Steeles Avenue West and Bramalea Road from Torbram Road to Avondale Boulevard. Design in 2025	7,882	7,882	–	–
252260	Hurontario Sanitary Trunk Sewer (Phase 2)	Construction of a 1,200 mm sanitary trunk sewer on Hurontario Street from Mayfield Road to Old School Road. Design in 2025	13,211	13,211	–	–
252263	Kennedy Road Sanitary Trunk Sewer (Phase 1)	Construction of a 1,500 mm sanitary trunk sewer on Kennedy Road from the Etobicoke Creek Sanitary Trunk Sewer to Vodden Street East. Design in 2025	26,036	26,036	–	–
252264	Queen Centre Sanitary Trunk Sewer	Construction of a 900 mm sanitary trunk sewer on Queen Street East from Kennedy Road to Rutherford Road. Design in 2025	4,712	4,712	–	–
252265	Kennedy Road Sanitary Trunk Sewer (Phase 2)	Construction of a 1,500 mm sanitary trunk sewer on Kennedy Road from Vodden Street East to Bovaird Drive East. Design in 2025	9,697	9,697	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252266	Bovaird Sanitary Trunk Sewer Diversion	Construction of a 1,500 mm sanitary trunk sewer diversion on Bovaird Drive from the Fletcher's Creek Sanitary Trunk Sewer to Kennedy Road. Design in 2025	18,872	18,872	–	–
252267	Hurontario Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on Hurontario Street from Bovaird Drive to Mayfield Road. Design in 2025	17,613	17,613	–	–
252268	Castlemore Road Sanitary Trunk Sewer	Construction of a 1,500 mm sanitary trunk sewer on Castlemore Road from Highway 50 to Airport Road. Design in 2025	30,330	30,330	–	–
252269	Upper East Sanitary Trunk Sewer (Phase 1)	Construction of a 2,400 mm sanitary trunk sewer on Derry Road East, Torbram Road, Queen Street and Airport Road from the East-West Diversion Sanitary Trunk Sewer to Castlemore Road to service future development in Brampton. Design in 2025	71,498	71,498	–	–
252300	Local Collection System Repair and Replacement	Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions	30,000	–	30,000	–
252301	Implementation of Inflow and Infiltration Remediation Measures	Funding the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system	6,450	3,225	3,225	–
252302	Wastewater Collection System – Major Maintenance and Emergency Repairs	Funding for major maintenance of the Region of Peel's wastewater collection system	1,000	–	1,000	–
252303	Design of Sanitary Sewer Repair and Replacement in Peel	Funding for the design of sanitary sewer repair and replacement projects in the Region of Peel for the following year to facilitate on-time construction	6,000	–	6,000	–
252304	Force Main Inspection and Condition Assessment Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	6,500	–	6,500	–
252305	Force Main Rehabilitation Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	1,250	–	1,250	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252307	Sanitary Maintenance Hole Rehabilitation Program	Funding to rehabilitate sanitary maintenance holes in the Region's wastewater collection system	1,000	–	1,000	–
252371	External Agency Project Impacts on Wastewater Infrastructure – Ministry of Transportation	Various studies, investigations and pre-design related to the impacts of Ministry of Transportation projects on Peel's wastewater infrastructure	6,000	3,000	3,000	–
252372	External Agency Project Impacts on Wastewater Infrastructure – Metrolinx	Various studies, investigations and pre-design related to the impacts of Metrolinx projects on Peel's wastewater infrastructure	2,500	1,250	1,250	–
252373	External Agency Project Impacts on Wastewater Infrastructure – City of Mississauga	Various studies, investigations and pre-design related to the impacts of City of Mississauga projects on Peel's wastewater infrastructure	3,500	1,750	1,750	–
252374	External Agency Project Impacts on Wastewater Infrastructure – City of Brampton	Various studies, investigations and pre-design related to the impacts of City of Brampton projects on Peel's wastewater infrastructure	2,500	1,250	1,250	–
252401	Wastewater Flow and Rainfall Monitoring Program	Installation, operation and maintenance of permanent and temporary flow monitors and rainfall gauges in the Region's lake-based wastewater collection system	3,100	620	2,480	–
252405	Sanitary Trunk Sewer Inspection and Condition Assessment Program	Inspection, cleaning and condition assessment of the lake-based primary collection system	2,500	–	2,500	–
252406	Design of Sanitary Trunk Sewer Rehabilitation	Funding for the design of sanitary trunk sewer rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	–	1,000	–
252407	Sanitary Trunk Sewer Rehabilitation Program	Miscellaneous sanitary trunk sewer rehabilitation activities for the lake-based primary collection system	2,000	–	2,000	–
252421	Credit Valley Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Credit Valley Sanitary Trunk Sewer from Steeles Avenue West to Highway 401. Assessment in 2025	2,000	–	2,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252455	Mississauga Industrial Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Mississauga Industrial Sanitary Trunk Sewer from Datsun Road to east of Luke Road. Assessment in 2025	2,000	–	2,000	–
252470	Lower Mimico Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Mimico Creek Sanitary Trunk Sewer from west of Goreway Drive to north of Derry Road East. Design in 2025	2,000	–	2,000	–
252501	Hydraulic Wastewater Modelling Support	Funding for hydraulic wastewater modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	150	150	–
252512	Inflow and Infiltration Remediation Program	Collection and analysis of data and development of solutions to reduce inflow and infiltration in the sanitary collection system	3,100	1,550	1,550	–
252519	Annual Maintenance of the Granite Database	Funding for the ongoing annual maintenance of the Granite database for sanitary sewer inspections	150	–	150	–
252520	Non-Growth-Related Wastewater Infrastructure Planning	Asset management and other non-growth-related studies for the Region's wastewater system	1,000	–	1,000	–
252530	Development-Related Wastewater Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	–	–
252531	Water Resources Support to the Wastewater Program	Funding to support wastewater capital projects for any issues related to water resources	150	90	60	–
252595	Mississauga Road North and Churchville Sanitary Trunk Sewers – Class Environmental Assessment	Class Environmental Assessment for new sanitary trunk sewers on Mississauga Road and Steeles Avenue West	2,000	2,000	–	–
252904	Sewage Pumping Stations – Condition Assessment Program	Funding for condition assessment of sewage pumping stations in the lake-based wastewater collection system	1,000	–	1,000	–
252905	Sewage Pumping Stations – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based sewage pumping stations	5,000	–	5,000	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
252906	Clarkson Water Resource Recovery Facility – Major Maintenance	Funding for planned major maintenance and equipment replacement at the Clarkson Water Resource Recovery Facility	3,500	–	3,500	–
252907	G.E. Booth Water Resource Recovery Facility – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the G.E. Booth Water Resource Recovery Facility	3,000	–	3,000	–
252908	G.E. Booth Water Resource Recovery Facility – Biosolids Major Maintenance	Funding for planned major maintenance and equipment replacement for the biosolids process at the G.E. Booth Water Resource Recovery Facility	6,000	–	6,000	–
252920	G.E. Booth Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the G.E. Booth Water Resource Recovery Facility and development of a maintenance plan	650	–	650	–
252922	G.E. Booth Water Resource Recovery Facility Major Capital Improvement – Diffusers	Replacement of the fine bubble diffusers at the G.E. Booth Water Resource Recovery Facility	2,000	–	2,000	–
252925	G.E. Booth Water Resource Recovery Facility – Ash Removal	Removal of stockpiled ash at the G.E. Booth Water Resource Recovery Facility for beneficial reuse or landfill	3,500	1,750	1,750	–
252930	Clarkson Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the Clarkson Water Resource Recovery Facility and development of a maintenance plan	300	–	300	–
252937	Clarkson Water Resource Recovery Facility – Disgestor Coating Program	Program to install internal coatings in the 5 digesters at the Clarkson Water Resource Recovery Facility	400	–	400	–
252958	Clarkson Water Resource Recovery Facility Expansion – Outfall Cleaning and Diffuser Modifications	Outfall cleaning and diffuser modifications to support the expansion of the liquids treatment capacity of the Clarkson Water Resource Recovery Facility	15,000	15,000	–	–
252981	SCADA Improvements for the Wastewater Facilities	Funding for various improvements and upgrades to the automation equipment at the water resource recovery facilities	1,000	–	1,000	–
252994	G.E. Booth Water Resource Recovery Facility – Strategic Energy Plan	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	1,365	–	1,365	–
Wastewater Sub-Total			**836,456**	**642,921**	**193,535**	**–**

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
232174	450 mm/375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 450 mm/375 mm sanitary sewer on a future street from The Gore Road to 900 metres northeasterly. Additional funds	1,300	1,300	–	–
252107	600 mm Sanitary Sewer – Ninth Line (Ninth Line Lands)	Construction of a 600 mm sanitary sewer on Ninth Line from the 900 mm sanitary trunk sewer to 250 metres northerly	3,600	3,600	–	–
252121	Construction of Sanitary Sewers in Lakeview Village	Construction of various sanitary sewers in Lakeview Village	7,500	7,500	–	–
252123	Lakeview Village Force Mains	Construction of twin 500 mm force mains on Hydro Road from the Lakeview Village Sewage Pumping Station to Lakeshore Road East	8,000	8,000	–	–
252152	1,200 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 1,200 mm sanitary trunk sewer on a future street west of Airport Road to approximately 1,100 metres northwesterly, north of Countryside Drive	14,792	14,792	–	–
252155	750 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 750 mm sanitary trunk sewer on a future street west of Airport Road from Mayfield Road to approximately 760 metres southerly	4,336	4,336	–	–
252159	600 mm Sanitary Sewer – Future Malta Avenue (Uptown Brampton)	Construction of a 600 mm sanitary sewer on the future extension of Malta Avenue from Tina Court to 500 metres northerly	2,500	2,500	–	–
252162	600 mm/750 mm Sanitary Sewer – Malta Avenue (Gateway Terminal)	Construction of a 600 mm/750 mm sanitary sewer on the future extension of Malta Avenue from Tina Court to 250 metres northwesterly	1,515	1,515	–	–
252172	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street from Clarkway Drive to 1,000 metres northeasterly	3,331	3,331	–	–
252189	525 mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2)	Construction of a 525 mm sanitary sewer on McLaughlin Road from 350 metres north of the future east-west spine road to 420 metres northerly	1,584	1,584	–	–
252190	750 mm Sanitary Trunk Sewer – Future Streets (Tullamore Lands)	Construction of a 750 mm sanitary sewer on future streets northwest of Airport Road from Mayfield Road to Torbram Road	17,318	17,318	–	–
Wastewater Development Services Sub-Total			**65,776**	**65,776**	**–**	**–**

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding
219090	Excess Soils Implementation	The project objective is for the Region to manage excess soils, as per the new legislation introduced by the Ontario Ministry of the Environment, Conservation, and Parks (MECP), which clarifies the rules around managing excess soils. This includes identifying and assessing administrative, operating and capital impacts and developing strategies with respect to the new On-site and Excess Soils Management Regulation, Ontario Regulation 406/19	200	–	200	–
229095	Chinguacousy Landfill Site – Excess Soils Management	Management of excess soil at the Region of Peel's Chinguacousy Landfill Site, located at 440 King Street, Inglewood	250	–	250	–
259020	Vehicle and Gas-Powered Equipment	Replacement of regional vehicles and equipment and system upgrades	12,450	–	12,450	–
259040	Public Works Facility Repair and Maintenance	Planned repairs and replacements at various Public Works facilities as indicated in Building Condition Assessments	354	–	354	–
Operations Support – Tax Sub-Total			**13,254**	**–**	**13,254**	**–**
209800	Public Works Health and Safety Initiative	To implement a Health and Safety program for Public Works department	560	–	560	–
247900	Commercial Water Meter Replacement	Replacement of obsolete commercial water meters	2,100	–	2,100	–
247910	Residential Water Meter Replacement	Replacement of obsolete residential water meters	12,000	–	12,000	–
257940	Meter Installation Equipment	New equipment (handheld devices) for field staff as part of the switch to electronic work orders	100	–	100	–
259013	Technology Initiative	To Maintain PW systems, support technology related initiatives/IT enhancements and to sustain technology related work going forward	1,500	–	1,500	–
Operations Support – Utility Sub-Total			**16,260**	**–**	**16,260**	**–**
Water and Wastewater Total			**1,704,243**	**1,286,351**	**416,479**	**1,413**

Appendix II

Table 8. 2025 10-Year Combined Capital Program (in $ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
091937	A.P. Kennedy Water Treatment Plant – Expansion	Construction of additional standby power at the Lakeview Water Treatment Plant. Additional funds are required due to changes imposed by Enbridge. 81.8 per cent DC South Peel, 18.2 per cent York Recoveries	5,000	–	–	–	–	–	5,000
101210	Victoria Transmission Main	Construction of a 900 mm PZ6C transmission main from the North Brampton Pumping Station to the future Victoria Reservoir and a 1,200 mm PZ6C sub-transmission main from the future Victoria Reservoir to Mayfield Road. Additional funds	17,000	–	–	–	–	–	17,000
101353	400 mm Water Main – Burnhamthorpe Road East (Replacement)	Replacement and upsize of the 300 mm water main on Burnhamthorpe Road East from the Little Etobicoke Creek to Golden Orchard Drive. Additional funds	–	750	–	–	–	–	750
121420	Queensway Booster Pumping Station Decommission=ing	Decommissioni ng of the Queensway Booster Pumping Station	6,000	–	–	–	–	–	6,000
131347	System Improvements in Southwest Mississauga	Implementation of system improvements in southwest Mississauga to improve water quality and reliability and to improve residual pressure for customers	5,000	11,400	–	–	–	–	16,400

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
141240	East Brampton Transmission Main Twinning	Construction of a 1,500 mm transmission main from the Beckett-Sproule Pumping Station to the East Brampton Reservoir	–	–	11,315	–	–	–	11,315
141256	Williams Parkway Sub-Transmission Main	Construction of a 900 mm Pressure Zone 5 Central sub-transmission main from Dixie Road to the West Brampton Pumping Station	160,000	82,500	–	–	–	–	242,500
141257	Central Brampton Sub-Transmission Main	Construction of a Pressure Zone 5 Central sub-transmission main from the Beckett-Sproule Pumping Station to the East Brampton Pumping Station	–	–	9,276	–	–	–	9,276
141377	750 mm Water Main – Creditivew Road – Rehabilitation	Rehabilitation of the 750 mm water main on Creditview Road from Sandalwood Parkway to Bovaird Drive	–	12,000	–	–	–	–	12,000
181184	600 mm Water Main – Hurontario Street	Construction of a 600 mm water main on Hurontario Street from Collingwood Avenue to Dougall Avenue. Additional funds	22,500	0	–	–	–	–	22,500
181422	2,100 mm Hanlan Transmission Main Rehabilitation	Rehabilitation of the 2,100 mm Hanlan Transmission Main following the commissioning of the new 2,400 mm Hanlan Transmission Main. Additional funds	15,500	15,500	–	–	–	–	31,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
191120	750 mm Water Main – Lakeshore Road West	Construction of a 750 mm water main on Lakeshore Road West from the Lorne Park Water Treatment Plant to Elmwood Avenue	10,000	–	–	–	–	–	10,000
191156	750 mm Water Main – Centre Street	Construction of a 750 mm water main on Centre Street from Williams Parkway to John Street. Additional funds	75,200	–	–	–	–	–	75,200
191172	600 mm Water Main – Clarkway Drive	Construction of a 600 mm water main on Clarkway Drive from Castlemore Road northerly to the future east-west road. Additional funds	6,000	–	–	–	–	–	6,000
191189	400 mm Water Main – Old School Road	Construction of a 400 mm water main on Old School Road from Heart Lake Road to Dixie Road	7,800	–	–	–	–	–	7,800
191,190	400 mm Water Main – Dixie Road	Construction of a 400 mm water main on Dixie Road from Old School Road to 1900 metres southerly	3,000	–	–	–	–	–	3,000
201157	400 mm Water Main – Future Clark Boulevard	Construction of a 400 mm water main on the future extension of Clark Boulevard from Rutherford Road to Hansen Road South	1,000	–	–	–	–	–	1,000
201175	400 mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 400 mm water main on a future street from Highway 50 to Coleraine Drive. In conjunction with the new A2 Road	–	–	1,629	–	–	–	1,629
201843	Groundwater Well Facilities – Ultraviolet Disinfection	Installation of ultraviolet disinfection at six of the groundwater well facilities in Caledon	–	3,540	–	–	–	–	3,540

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
211015	Water Enterprise Asset Management Implementation Program	Funding the implementation of the water enterprise asset management system and other costs related to asset management maturity	5,500	7,500	–	–	–	–	13,000
211430	2,100 mm Beckett Sproule Transmission Main – Rehabilitation	Rehabilitation of the 2,100 mm Beckett Sproule Transmission Main to repair defects introduced during construction of the water main. Additional funds	3,000	–	–	–	–	–	3,000
211923	A.P. Kennedy Water Treatment Plant – Treated Water Reservoir Expansion	Construction of a new 35-million-litre treated water reservoir at the A.P. Kennedy Water Treatment Plant. Design in 2024	–	100,000	–	–	–	–	100,000
211976	North Brampton Pumping Station – Electrical Upgrades	Improvements and upgrades at the North Brampton Reservoir and Pumping Station. Additional funds	3,000	–	–	–	–	–	3,000
221125	900 mm/600 mm Water Main – Easement/ Rangeview Road (Inspiration Lakeview)	Construction of a 900 mm/600 mm water main in an easement and on Rangeview Road from the A.P. Kennedy Water Treatment Plant to Lakefront Promenade	16,600	–	–	–	–	–	16,600
221832	Palgrave – New Groundwater Well	Construction of a new municipal groundwater well in Palgrave to service future development in Palgrave Village and Palgrave Estates	6,760	–	–	–	–	–	6,760

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
221924	A.P. Kennedy Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the A.P. Kennedy Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	4,000	–	–	–	–	–	4,000
221934	Lorne Park Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the Lorne Park Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	4,000	–	–	–	–	–	4,000
221985	Meadowvale North Pumping Station Expansion – Standby Power	Installation of additional standby power capacity and a new generator set at the Meadowvale North Pumping Station	1,000	–	–	–	–	–	1,000
221986	Meadowvale North Pumping Station Expansion – Transient Protection	Expansion of the Meadowvale North Pumping Station with the construction of a new hydro-pneumatic air chamber (HAC) for transient protection	–	17,264	–	–	–	–	17,264
221987	North Brampton Pumping Station Expansion – Transient Protection	Expansion of the North Brampton Pumping Station with the construction of a new hydro-pneumatic air chamber (HAC) for transient protection. Design in 2024	–	18,356	–	–	–	–	18,356
221988	Airport Road Pumping Station Expansion – Transient Protection	Expansion of the Airport Road Pumping Station with the construction of a new hydro-pneumatic air chamber (HAC) for transient protection	–	18,356	–	–	–	–	18,356

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
221992	Hanlan West Pumping Station	Construction of a new pumping station with a logistics, training and storage facility	–	6,760	–	–	–	–	6,760
231016	Water Enterprise Asset Management Implementation Program for OCWA	Funding the implementation of the water enterprise asset management system for OCWA and other costs related to asset management maturity	–	100	100	100	–	–	300
231127	600 mm Water Main – Derry Road East	Construction of a 600 mm water main on Derry Road East from Dixie Road to Goreway Drive	–	107,192	–	–	–	–	107,192
231160	600 mm Water Main – Queen Street East (Bram East)	Construction of a 600 mm water main on Queen Street East from Cherrycrest Drive to the Gore Road	17,600	–	–	–	–	–	17,600
231162	400 mm Water Main – Queen Street East (Bram East)	Construction of a 400 mm water main on Queen Street East from The Gore Road to Highway 50	4,400	–	–	–	–	–	4,400
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
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 1450 metres northerly	5,500	–	–	–	–	–	5,500
231227	Queensway Sub-Transmission Main Extension	Construction of a 900 mm/1,500 mm sub-transmission main from Haines Road to Dixie Road	42,060	21,195	94,367	–	–	–	157,621

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
231526	Groundwater Well Structural Casing Analysis	Structural assessment and integrity analysis of municipal groundwater well casings to meet the enhanced requirements of the MECP under O.Reg. 170	100	–	–	–	–	–	100
231830	Caledon East – New Groundwater Well	Construction of a new municipal groundwater well in Caledon East to service future development	10,005	–	–	–	–	–	10,005
231942	West Caledon Elevated Tank	Construction of a new 10-million-litre elevated tank in the vicinity of Mississauga Road and Old School Road	–	18,616	–	–	–	–	18,616
241130	750 mm Water Main – Bovaird Drive West (Heritage Heights)	Construction of a 750 mm water main on Bovaird Drive West from Mississauga Road to Heritage Road	12,607	–	–	–	–	–	12,607
241157	400 mm Water Main – Queen Street East	Construction of a 400 mm water main on Queen Street East from the west side of Highway 410 to Centre Street	–	27,658	–	–	–	–	27,658
241170	750 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 750 mm water main on Countryside Drive from The Gore Road to Clarkway Drive	9,705	–	–	–	–	–	9,705
241171	600 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 600 mm water main on Countryside Drive from Clarkway Drive to the future north-south road	7,295	–	–	–	–	–	7,295
241176	400 mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 400 mm water main on Countryside Drive from Coleraine Drive to the future A2 road	3,227	–	–	–	–	–	3,227

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
241180	750 mm Water Main – Mississauga Road/Old School Road	Construction of a 750 mm water main on Mississauga Road and Old School Road from the future West Caledon Elevated Tank to Chinguacousy Road	–	21,790	–	–	–	–	21,790
241182	600 mm Water Main – Chinguacousy Road	Construction of a 600 mm water main on Chinguacousy Road from Old School Road to 2080 metres southerly	–	14,149	–	–	–	–	14,149
241183	600 mm Water Main – Airport Road (Tullamore Lands)	Construction of a 600 mm water main on Airport Road from Mayfield Road to 1,300 metres northerly	–	4,040	–	–	–	–	4,040
241185	600 mm Water Main – Mississauga Road (Alloa)	Construction of a 600 mm water main on Mississauga Road from Mayfield Road to 1,600 metres northerly	–	–	–	–	8,114	–	8,114
241187	400 mm Water Main – McLaughlin Road (Mayfield West Phase 2 Stage 3)	Construction of a 400 mm water main on McLaughlin Road from Old School Road to the south side of the Etobicoke Creek	–	4,238	–	–	–	–	4,238
241188	400 mm Water Main – Creditview Road (Alloa)	Construction of a 400 mm water main on Creditview Road from Mayfield Road to 1,600 metres northerly	–	–	–	–	6,143	–	6,143
241,190	900 mm/600 mm Water Main – Emil Kolb Parkway/King Street (Bolton West)	Construction of a 900 mm/600 mm water main on Emil Kolb Parkway and King Street from the future North Bolton Booster Pumping Station to Humber Station Road	–	13,707	–	–	–	–	13,707

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
241191	North Bolton Water Distribution System Capacity Improvements	Construction of new water mains on Emil Kolb Parkway, Highway 50, Columbia Way and Mount Hope Road to service future development in north Bolton	–	–	45,955	–	–	–	45,955
241192	400 mm Water Main – Healey Road	Construction of a 400 mm water main on Healey Road from Innis Lake Road to Humber Station Road	–	20,034	–	–	–	–	20,034
241193	600 mm Water Main – The Gore Road	Construction of a 600 mm water main on The Gore Road from Mayfield Road to 1,100 metres northerly	8,261	–	–	–	–	–	8,261
241194	600 mm Water Main – Humber Station Road and Future Street (Bolton West)	Construction of a 600 mm on Humber Station Road and a future street from Healey Road to the West Bolton Elevated Tan	–	9,097	–	–	–	–	9,097
241197	400 mm Water Main – Innis Lake Road	Construction of a 400 mm water main on Innis Lake Road from the Tullamore Pumping Station to Healey Road	–	11,166	–	–	–	–	11,166
241268	Healey Road Sub-Transmission Main (Phase 2)	Construction of a 900 mm water main on Healey Road from Innis Lake Road to Humber Station Road	–	35,990	–	–	–	–	35,990
241269	Innis Lake Road Sub-Transmission Main	Construction of a 1,200 mm water main on Innis Lake Road from the Tullamore Pumping Station to Healey Road	–	26,218	–	–	–	–	26,218
241270	West Caledon Transmission Main	Construction of a 750 mm transmission main from the Alloa Pumping Station to the future West Caledon Elevated Tank	–	29,210	–	–	–	–	29,210

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
241303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	2,000	–	–	–	–	–	2,000
241310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	7,500	–	–	–	–	–	7,500
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	10,000	–	–	–	–	–	10,000
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	4,000	–	–	–	–	–	4,000
241921	A.P. Kennedy Water Treatment Plant – OBM1 Process Upgrades	Upgrades to the boiler system and chemical cleaning systems in the OBM1 treatment process at the A.P. Kennedy Water Treatment Plant	–	10,000	10,000	–	–	–	20,000
241928	Water Treatment Research and Pilot Facility	Construction of a 1:1,000 scale fully functional replica of the treatment processes at the lake-based water treatment plants	5,200	–	–	–	–	–	5,200

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
241969	North Bolton Booster Pumping Station	Construction of a new booster pumping station in the vicinity of King Street and Emil Kolb Parkway	5,460	–	–	–	–	–	5,460
241985	East Brampton Pumping Station – Hydro-Pneumatic Air Chamber	Construction of a new hydro-pneumatic air chamber (HAC) at the East Brampton Pumping Station	–	17,212	–	–	–	–	17,212
251,000	Unallocated Funds for the Water Program	Funding available for unforeseen, unplanned or emergency water-related works valued under $250,000	500	500	1,000	1,000	1,000	5,000	9,000
251002	Easement Acquisition for Existing Water Infrastructure	Funding for the acquisition of easements for existing water infrastructure	100	100	100	100	100	500	1,000
251030	Water and Wastewater Information Technology Initiatives	Funding for several information technology initiatives for the Water Supply and Wastewater programs	5,500	–	–	–	–	–	5,500
251101	Specialized Equipment for New Sub-Transmission Mains	Purchase of specialized and complex equipment to support the operation of new growth-related sub-transmission mains	2,000	–	–	–	–	–	2,000
251121	750 mm Water Main – Dundas Street East	Construction of a 750 mm water main on Dundas Street East from Tomken Road to Dixie Road. Design in 2025	5,022	–	24,639	–	–	–	29,662
251122	600 mm Water Main – Britannia Road East	Replacement of the existing 400 mm water main on Britannia Road East with a 600 mm water main from Dixie Road to Pearson Airport	14,029	–	–	–	–	–	14,029

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251124	400 mm Water Main – Camilla Road (Downtown Cooksville)	Construction of a 400 mm water main on Camilla Road from Dundas Street East to King Street East. Design in 2025	1,174	–	5,263	–	–	–	6,437
251126	750 mm Water Main – Dundas Street East	Construction of a 750 mm water main on Dundas Street East from Tomken Road to Confederation Parkway. Design in 2025	9,278	–	62,981	–	–	–	72,258
251134	900 mm Water Main – Heritage Road (Heritage Heights)	Construction of a 900 mm water main on Heritage Road from the West Brampton Pumping Station to Bovaird Drive. Design in 2025	2,813	–	15,767	–	–	–	18,580
251140	600 mm Water Main – Creditview Road (Springbrook)	Construction of a 600 mm water main on Creditview Road from Williams Parkway to Queen Street West. Design in 2025	2,120	11,609	0	–	–	–	13,729
251150	Downtown Brampton Water Capacity Improvements	Various water projects to provide additional capacity to service intensification in downtown Brampton. Design in 2025	9,545	47,490	–	–	–	–	57,035
251151	400 mm Water Main – Torbram Road (Tullamore Lands)	Construction of a 400 mm water main on Torbram Road from Mayfield Road to 1550 metres northerly. Design in 2025	9,509	–	–	–	–	–	9,509
251159	600 mm Water Main – Clark Boulevard (Bramalea City Centre)	Construction of a 600 mm water main on Clark Boulevard from Dixie Road to Central Park Drive. Design in 2025	2,208	9,766	–	–	–	–	11,974

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251163	400 mm Water Main – Centreville Creek Road (Wildfield Village)	Construction of a 400 mm water main on Centreville Creek Road from Mayfield Road to 1400 metres northerly	7,750	–	–	–	–	–	7,750
251220	Tomken Road/Haines Road Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Tomken Road, Dundas Street East and Haines Road from the Silverthorn Pumping Station to The Queensway East. Design in 2025	14,529	–	78,544	–	–	–	93,073
251251	Queen Street Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Queen Street East from Centre Street to Dixie Road. Design in 2025	13,704	95,168	–	–	–	–	108,872
251,300	Water Distribution System – Major Maintenance	Funding for major maintenance of the Region of Peel's water distribution system	2,100	2,100	2,100	2,100	2,100	10,500	21,000
251301	Frozen Water Services Replacement	Replacement of the remaining frozen water services in Peel	1,200	–	–	–	–	–	1,200
251302	Valve Rehabilitation and Replacement Program	Rehabilitation and replacement program for large diameter valves in the lake-based water distribution system	4,000	5,000	5,000	5,000	5,000	25,000	49,000
251303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	6,000	4,000	4,000	4,000	4,000	20,000	42,000
251305	Water Distribution System – Condition Assessment Program	Inspection and condition assessment program for the lake-based water distribution system	1,250	500	300	300	300	1,500	4,150

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251309	Lead Reduction Program	Multi-faceted program to reduce lead in drinking water in the Region of Peel	1,000	–	–	–	–	–	1,000
251310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	28,000	13,000	13,000	13,000	13,000	65,000	145,000
251340	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	16,150	6,500	6,500	6,500	6,500	32,500	74,650
251370	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	2,000	1,000	1,000	1,000	1,000	5,000	11,000
251371	External Agency Project Impacts on Water Infrastructure – Ministry of Transportation	Various studies, investigations and design related to the impacts of Ministry of Transportation projects on Peel's water infrastructure	6,000	5,000	–	–	–	–	11,000
251372	External Agency Project Impacts on Water Infrastructure – Metrolinx	Various studies, investigations and design related to the impacts of Metrolinx projects on Peel's water infrastructure	2,500	2,500	2,500	2,500	2,500	–	12,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251373	External Agency Project Impacts on Water Infrastructure – City of Mississauga	Various studies, investigations and design related to the impacts of the City of Mississauga's projects on Peel's water infrastructure	3,500	–	–	–	–	–	3,500
251374	External Agency Project Impacts on Water Infrastructure – City of Brampton	Various studies, investigations and design related to the impacts of the City of Brampton's projects on Peel's water infrastructure	2,500	2,500	2,500	–	–	–	7,500
251403	Sub-Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water sub-transmission mains	2,500	2,500	2,500	2,500	2,500	12,500	25,000
251404	Sub-Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water sub-transmission mains	1,000	1,000	1,000	1,000	1,000	5,000	10,000
251405	Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water transmission mains and implementation of real-time monitoring	4,000	4,000	4,000	4,000	4,000	20,000	40,000
251406	Flow Monitoring for the Lake-Based Water Supply System	Installation of flow and pressure monitoring equipment for the lake-based water transmission and distribution systems	–	11,000	13,000	–	–	–	24,000
251407	Major Maintenance for the Water Transmission System	Major maintenance for the lake-based water transmission mains	2,000	3,000	3,000	3,000	3,000	15,000	29,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251408	Design for Transmission Main Rehabilitation	Funding for the design of transmission main rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	1,000	1,000	1,000	1,000	5,000	10,000
251409	Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water transmission mains	8,000	8,000	8,000	8,000	8,000	40,000	80,000
251418	1,500 mm Herridge Transmission Main – Rehabilitation	Rehabilitation of the 1,500 mm Herridge Transmission Main and installation of acoustic fibre optic condition monitoring equipment	2,000	–	7,000	–	–	–	9,000
251501	Hydraulic Water Modelling Support	Funding for hydraulic water modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	300	300	300	300	1,500	3,000
251520	Non-Growth-Related Water Infrastructure Planning	Asset management and other non-growth-related studies for the Region's water system	1,000	1,000	1,000	1,000	1,000	5,000	10,000
251525	Groundwater Well Monitoring Program	Implementation of an automated system to collect real-time groundwater data for monitoring locations in the Region's well-based systems as well as for the on-going water level and water quality annual monitoring program	400	400	400	400	400	2,000	4,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251530	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	2,250	2,250	2,250	11,250	22,500
251531	Water Resources Support to Water Capital Projects	Funding to support water capital projects for any issues related to water resources	150	150	150	150	150	750	1,500
251532	Source Water Protection	Funding for various activities related to source water protection, including wellhead protection area delineation, risk management, modelling, threats verification and climate change assessments	300	300	300	300	300	1,500	3,000
251540	Water and Wastewater Operations and Optimization Studies	Various studies and investigations related to the efficient operation and optimization of Peel's water and wastewater treatment plants	500	500	500	500	500	2,500	5,000
251805	Groundwater Systems – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement for the groundwater systems	1,000	1,000	1,000	1,250	1,500	10,750	16,500
251810	Groundwater Systems – Condition Assessment Program	Condition assessment of facilities that are part of the groundwater systems and development of a maintenance plan	100	100	100	100	100	500	1,000
251831	Inglewood Village – New Groundwater Well	Construction of a new municipal groundwater well in Inglewood to service future development. Design in 2025	1,770	–	11,856	–	–	–	13,626

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251902	Transmission Facilities – Condition Assessment Program	Condition assessment of the lake-based transmission facilities and development of a maintenance plan	850	850	100	100	100	500	2,500
251903	Transmission Facilities – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based pumping stations, reservoirs and elevated tanks	2,000	3,150	3,150	3,150	3,150	15,750	30,350
251906	A.P. Kennedy Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the A.P. Kennedy Water Treatment Plant	2,750	2,300	2,300	2,300	2,300	11,500	23,450
251907	Lorne Park Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the Lorne Park Water Treatment Plant	2,500	1,250	1,250	1,250	1,250	6,250	13,750
251908	Water Treatment Research and Innovation	Funding for collaborative research and innovation projects to improve the efficiency and effectiveness of treatment operations for the lake-based water system	350	350	350	350	350	1,750	3,500
251913	Lake Ontario Water Quality Monitoring Program	Funding for the ongoing management, operation and maintenance of the Lake Ontario water quality monitoring program under the Lake Ontario Collaborative Group (LOCG)	755	755	755	755	755	3,775	7,550
251920	A.P. Kennedy Water Treatment Plant – Condition Assessment Program	Condition assessment of the A.P. Kennedy Water Treatment Plant and development of a maintenance plan	500	200	200	200	200	1,000	2,300

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251930	Lorne Park Water Treatment Plant – Condition Assessment Program	Condition assessment of the Lorne Park Water Treatment Plant and development of a maintenance plan	400	150	150	150	150	750	1,750
251955	Airport Road Reservoir and Pumping Station – Rehabilitation	Rehabilitation of the Airport Road Reservoir and Pumping Station including upgrades to the roof and building and replacement of process equipment	5,000	–	–	–	–	–	5,000
251981	Improvements to Automation Equipment at the Water Facilities	Funding for various improvements and upgrades to the automation equipment at the water treatment plants	3,500	2,500	2,000	2,000	2,000	10,000	22,000
261132	400 mm Water Main – Winston Churchill Boulevard	Construction of a 400 mm water main on Winston Churchill Boulevard from Embleton Road to the New Road A. Design in 2026	–	1,535	–	6,929	–	–	8,463
261133	600 mm Water Main – Future Williams Parkway (Bram West)	Construction of a 600 mm water main on the future extension of Williams Parkway from Heritage Road to Mississauga Road. Design in 2026	–	1,945	–	8,822	–	–	10,767
261135	600 mm Water Main – Heritage Road (Huttonville North)	Construction of a 600 mm water main on Heritage Road from Bovaird Drive northerly to a future street. Design in 2026	–	1,389	–	6,254	–	–	7,644

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
261136	600 mm Water Main – Heritage Road (Huttonville North)	Construction of a 600 mm water main on Heritage Road from the future extension of Sandalwood Parkway southerly to a future street. Design in 2026	–	987	–	4,695	–	–	5,682
261138	600 mm Water Main – Heritage Road (Bram West)	Construction of a 600 mm water main on Heritage Road from the future extension of Williams Parkway to the New Road A in Bram West. Design in 2026	–	2,169	–	12,098	–	–	14,267
261139	600 mm Water Main – Sandalwood Parkway (Heritage Heights)	Construction of a 600 mm water main on the future extension of Sandalwood Parkway from Mississauga Road to Heritage Road. Design in 2026	–	1,749	–	6,607	–	–	8,356
261172	600 mm Water Main – Future A2 Road (Highway 427 Industrial)	Construction of a 600 mm water main on the future A2 road from Countryside Drive to the future east-west road. Design in 2026	–	1,790	–	8,249	–	–	10,039
261189	750 mm Water Main – Old School Road	Construction of a 750 mm water main on Old School Road from Chinguacousy Road to Hurontario Street Design in 2026	–	3,707	–	16,607	–	–	20,314
261228	Streetsville Transmission Main	Construction of a 2,100 mm transmission main from the Herridge Pumping Station to the Streetsville Reservoir. Design in 2026	–	37,868	–	248,807	–	–	286,675

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
261229	Meadowvale North Transmission Main	Construction of an 1,800 mm transmission main from the Streetsville Pumping Station to the Meadowvale North Reservoir. Design in 2026	–	47,178	–	304,841	–	–	352,019
261258	Mayfield Road Sub-Transmission Main	Construction of a 900 mm sub-transmission main on Mayfield Road from the North Brampton Reservoir to Innis Lake Road. Design in 2026	–	10,403	–	59,826	–	–	70,229
261423	2,400 mm Hanlan Transmission Main – Rehabilitation	Rehabilitation of the 2,400 mm Hanlan Transmission Main following completion of rehabilitation work on the 2,100 mm Hanlan Transmission Main. Design in 2026	–	1,500	–	10,000	–	–	11,500
261503	York-Peel Capital Infrastructure Study	Validation of the replacement costs for the water and wastewater capital infrastructure that are shared by Peel and York Regions	–	100	–	–	–	–	200
261560	West Brampton Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Meadowvale North Pumping Station to the West Brampton Reservoir	–	1,500	–	–	–	–	1,500
261567	North Brampton Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the East Brampton Pumping Station to the North Brampton Reservoir	–	1,500	–	–	–	–	1,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
261575	A.P. Kennedy Water Treatment Plant Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the A.P. Kennedy Water Treatment Plant	–	4,000	–	–	–	–	4,000
261576	Lorne Park Water Treatment Plant Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the Lorne Park Water Treatment Plant	–	3,000	–	–	–	–	3,000
261580	Victoria Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new pumping station at the Victoria Reservoir	–	1,000	–	–	–	–	1,000
261582	Sandhill Reservoir and Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new reservoir and pumping station in the vicinity of Airport Road and Castlederg Sideroad	–	3,000	–	–	–	–	3,000
261583	Macville Transmission Main and Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new transmission main and elevated tank in the vicinity of King Street and The Gore Road	–	3,000	–	–	–	–	3,000
261584	Castlederg Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new elevated tank in the vicinity of Highway 50 and Castlederg Sideroad	–	2,500	–	–	–	–	2,500
261911	A.P. Kennedy Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the A.P. Kennedy Water Treatment Plant	–	5,300	5,775	–	–	11,075	22,150

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
261941	Silverthorn Reservoir Expansion	Expansion of the storage capacity at the Silverthorn facility with the construction of a new reservoir cell. Design in 2026	–	2,288	22,880	–	–	–	25,168
261954	East Brampton Reservoir – Improvements and Upgrades	Improvements and upgrades at the East Brampton Reservoir	–	20,500	20,500	–	–	–	41,000
261962	West Brampton Pumping Station – Capacity Expansion	Installation of additional high lift pumping capacity at the West Brampton Pumping Station. Design in 2026	–	290	1,768	–	–	–	2,058
271017	Annual Maintenance of the Enterprise Asset Management System	Funding the ongoing maintenance of the water enterprise asset management system	–	–	2,500	1,500	1,000	5,000	10,000
271115	Growth-Related Water Mains in the Mississauga City Centre	Construction of various water mains in the Mississauga City Centre to service growth. Design in 2027	–	–	1,797	–	8,299	–	10,096
271188	600 mm Water Main – Hurontario Street	Construction of a 600 mm water main on Hurontario Street from Old School Road to Dougall Avenue. Design in 2027	–	–	951	–	4,207	–	5,158
271191	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 Healey Road to 1,200 metres northerly. Design in 2027	–	–	973	–	4,376	–	5,349
271271	Macville Transmission Main	Construction of a 900 mm transmission main on King Street from the future Sandhill Pumping Station to the future Macville Elevated Tank. Design in 2027	–	–	7,444	–	42,296	–	49,740

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
271377	Dundas East BRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Dundas East BRT	–	–	6,000	–	–	–	6,000
271379	Lakeshore East BRT/LRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Lakeshore East BRT/LRT	–	–	–	75,000	–	–	75,000
271381	Main Street LRT Extension – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the extension of the Main Street LRT	–	–	25,000	25,000	–	–	50,000
271568	Airport Road Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Beckett Sproule Pumping Station to the Airport Road Reservoir	–	–	1,500	–	–	–	1,500
271909	Replacement of Membrane Filters at the A.P. Kennedy Water Treatment Plant	Replacement program for the membrane filters at the A.P. Kennedy Water Treatment Plant	–	–	22,828	–	–	32,760	55,588
271912	Lorne Park Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the Lorne Park Water Treatment Plant	–	–	4,370	–	–	4,370	8,740
271943	Macville Elevated Tank	Construction of a new elevated tank on Humber Station Road north of King Street. Design in2027	–	–	2,678	–	14,196	–	16,874
271964	Tullamore Pumping Station Expansion	Expansion of the Tullamore Pumping Station. Design in 2027	–	–	2,808	–	18,490	–	21,298

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
271271	Macville Transmission Main	Construction of a 900 mm transmission main on King Street from the future Sandhill Pumping Station to the future Macville Elevated Tank. Design in 2027	–	–	7,444	–	42,296	–	49,740
271377	Dundas East BRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Dundas East BRT	–	–	6,000	–	–	–	6,000
271379	Lakeshore East BRT/LRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Lakeshore East BRT/LRT	–	–	–	75,000	–	–	75,000
271381	Main Street LRT Extension – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the extension of the Main Street LRT	–	–	25,000	25,000	–	–	50,000
271568	Airport Road Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Beckett Sproule Pumping Station to the Airport Road Reservoir	–	–	1,500	–	–	–	1,500
271909	Replacement of Membrane Filters at the A.P. Kennedy Water Treatment Plant	Replacement program for the membrane filters at the A.P. Kennedy Water Treatment Plant	–	–	22,828	–	–	32,760	55,588
271912	Lorne Park Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the Lorne Park Water Treatment Plant	–	–	4,370	–	–	4,370	8,740
271943	Macville Elevated Tank	Construction of a new elevated tank on Humber Station Road north of King Street. Design in 2027	–	–	2,678	–	14,196	–	16,874

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
281272	Castlederg Transmission Main	Construction of a 750 mm transmission main on King Street and Emil Kolb Parkway from the future Sandhill Pumping Station to the future Castlederg Elevated Tank. Design in 2028	–	–	–	11,101	–	77,089	88,190
281390	Highway 413 – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the future Highway 413	–	–	–	25,000	50,000	50,000	125,000
281502	Hydraulic Water Model Update	Update and calibration of the Region's hydraulic water model	–	–	–	2,000	–	2,000	4,000
281504	Master Plan for the Lake-Based Water Supply System	Review and update of the Region of Peel's Master Plan for the lake-based water supply system	–	–	–	1,500	–	1,500	3,000
281569	Tullamore Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Airport Road Pumping Station to the Tullamore Reservoir	–	–	–	1,500	–	–	1,500
281581	Snelgrove Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new elevated tank at the site of the old Snelgrove Elevated Tank	–	–	–	1,500	–	–	1,500
281925	A.P. Kennedy Water Treatment Plant Expansion	Expansion of the A.P. Kennedy Water Treatment Plant. Design in 2028	–	–	–	41,600	–	416,000	457,600
281944	Castlederg Elevated Tank	Construction of a new elevated tank in the vicinity of Highway 50 and Castlederg Sideroad. Design in 2028	–	–	–	4,992	–	19,240	24,232

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
281945	Sandhill Reservoir and Pumping Station	Construction of a new reservoir and pumping station in the vicinity of King Street and Innis Lake Road. Design in 2028	–	–	–	18,122	–	93,080	111,202
281963	Victoria Pumping Station	Retrieving data. Wait a few seconds and try to cut or copy again	–	–	–	2,080	–	13,542	15,622
281995	Future Transient Protection Projects at the Lake-Based Water Facilities	Funding for future transient protection projects at the lake-based water facilities in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	8,809	–	60,944	69,753
291128	750 mm Water Main – Lakeshore Road East	Construction of a 750 mm water main on Lakeshore Road East from East Avenue to Elmwood Avenue South. Design in 2029	–	–	–	–	9,285	53,305	62,590
291137	400 mm Water Main – Bovaird Drive West (Heritage Heights)	Construction of a 400 mm water main on Bovaird Drive West from Heritage Road to the future north-south collector road. Design in 2029	–	–	–	–	651	3,018	3,668
291158	400 mm Water Main – Dixie Road (Mayfield West Phase 3)	Construction of a 400 mm water main on Dixie Road from Mayfield Road to 500 metres northerly. Design in 2029	–	–	–	–	704	3,324	4,028
291186	750 mm Water Main – Old School Road (Mayfield West Phase 3)	Construction of a 750 mm water main on Old School Road from Hurontario Street to Kennedy Road. Design in 2029	–	–	–	–	2,383	10,540	12,923
291231	Airport Road Transmission Main Twinning	Construction of an 1,800 mm transmission main from the Beckett Sproule Transfer Pumping Station to the Airport Road Reservoir. Design in 2029	–	–	–	–	62,010	430,626	492,636

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
291241	Tullamore Transmission Main Twinning	Construction of an 1,800 mm transmission main from the Airport Road Pumping Station to the Tullamore Reservoir. Design in 2029	–	–	–	–	38,231	265,492	303,722
291395	Future System Improvements to Address Low Pressure Issues	Allocation of funding for system improvements to address low pressure issues in the Region of Peel	–	–	–	–	14,868	36,740	51,608
291577	A.P. Kennedy Water Treatment Plant – New Intake – Class Environmental Assessment	Class Environmental Assessment for a new intake at the A.P. Kennedy Water Treatment Plant	–	–	–	–	2,000	–	2,000
291585	South Albion Transmission Main, Reservoir and Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new transmission main, reservoir and pumping station in the vicinity of Airport Road and Castlederg Sideroad	–	–	–	–	3,000	–	3,000
301199	Future Growth-Related Distribution Water Main Projects (Capital)	Funding for growth-related distribution water main projects in the sixth year or later of the Region's capital plan for the Water Program that are managed by Capital Works	–	–	–	–	–	75,847	75,847
301299	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	833,750	833,750
301599	Future Growth-Related Water Studies	Funding for growth-related water studies in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	6,500	6,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
301910	Replacement of Membrane Filters at the Lorne Park Water Treatment Plant	Replacement program for the membrane filters at the Lorne Park Water Treatment Plant	–	–	–	–	–	18,720	18,720
301996	Future Non-Growth-Related Treatment Facility Projects	Funding for future non-growth-related water treatment facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	205,000	205,000
301997	Future Growth-Related Treatment Facility Projects	Funding for growth-related water treatment facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	486,148	486,148
301998	Future Non-Growth-Related Water Facilities Projects	Funding for non-growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	3,803	435,785	439,588
301999	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	170,318	170,318
311378	Dixie-Dundas Flood Relief Improvements	Replacement or relocation of water mains in Mississauga to support flood relief infrastructure in the Dixie-Dundas area	–	–	–	–	–	3,000	3,000
Water Sub-Total			**760,637**	**1,100,473**	**604,219**	**1,057,240**	**433,891**	**4,559,529**	**8,515,989**
181159	400 mm Water Main – Future Inspire Boulevard (Countryside Villages)	Construction of a 400 mm water main on the future extension of Inspire Boulevard from 310 metres east of Bramalea Road to Torbram Road	2,860	–	–	–	–	–	2,860

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
251129	Construction of Water Mains in Lakeview Village	Construction of various water mains in the Lakeview Village development area	9,000	–	–	–	–	–	9,000
261152	400 mm Water Main – Future Streets (Tullamore Lands)	Construction of a 400 mm water main on future streets in the Tullamore Lands from Torbram Road to Airport Road	–	7,659	–	–	–	–	7,659
261164	400 mm Water Main – Future Street (Wildfield Village)	Construction of a 400 mm water main on a future street from Centreville Creek Road to The Gore Road	–	5,202	–	–	–	–	5,202
261178	400 mm Water Main – Future East-West Road (Highway 427 Industrial)	Construction of a 400 mm water main on the future east-west road from The Gore Road to Clarkway Drive	–	6,374	–	–	–	–	6,374
261197	400 mm Water Main – Future Extension of George Bolton Parkway	Construction of a 400 mm water main on the future extension of George Bolton Parkway from Coleraine Drive to Humber Station Road	–	3,450	–	–	–	–	3,450
271130	400 mm Water Main – Lagerfeld Drive (Heritage Heights)	Construction of a 400 mm water main on the future extension of Lagerfeld Drive from Heritage Road to 800 metres easterly	–	–	5,058	–	–	–	5,058
271173	600 mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 600 mm water main on the future east-west road from Clarkway Drive to the future north-south road	–	–	2,300	–	–	–	2,300
271179	400 mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 400 mm water main on the future east-west road from Coleraine Drive to the future north-south road	–	–	2,875	–	–	–	2,875

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
271184	400 mm Water Main – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 400 mm water main on a future street south of Old School Road from Chinguacousy Road to McLaughlin Road	–	–	5,543	–	–	–	5,543
271185	400 mm Water Main – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 400 mm water main on a future street south of Old School Road from McLaughlin Road to Hurontario Street	–	–	6,481	–	–	–	6,481
281131	400 mm Water Main – Future Financial Drive (Bram West)	Construction of a 400 mm water main on the future Financial Drive from Heritage Road to Winston Churchill Boulevard	–	–	–	8,149	–	–	8,149
291130	400 mm Water Main – New Road A (Bram West)	Construction of a 400 mm water main on the future New Road A from Heritage Road to Winston Churchill Boulevard	–	–	–	–	6,667	–	6,667
291187	400 mm Water Main – Future Street (Alloa)	Construction of a 400 mm water main on a future street north of Mayfield Road from Creditview Road to Chinguacousy Road	–	–	–	–	5,543	–	5,543
291189	400 mm Water Main – Future Street (Alloa)	Construction of a 400 mm water main on a future street north of Mayfield Road from Mississauga Road to Creditview Road	–	–	–	–	5,543	–	5,543

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
301198	Future Growth-Related Distribution Water Main Projects (Development)	Funding for growth-related distribution water main projects in the sixth year or later of the Region's capital plan for the Water Program that are managed by Development Services	–	–	–	–	–	65,324	65,324
Water Development Services – Sub-Total			**11,860**	**22,685**	**22,257**	**8,149**	**17,753**	**65,324**	**148,028**
142930	Clarkson Water Resource Recovery Facility Major Capital Improvement – Primary Treatment	Replacement of the travelling bridges in the primary settling tanks at the Clarkson Water Resource Recovery Facility	1,000	6,000	–	–	–	–	7,000
162905	Sewage Pumping Station Rehabilitation Program (Phase 1)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	6,000	–	–	–	–	–	6,000
182252	Cawthra Road Sanitary Trunk Sewer (Phases 2 and 3)	Construction of a 1,500 mm sanitary trunk sewer on Cawthra Road from Burnhamthorpe Road East to south of Dundas Street East. Additional funds	10,000	–	–	–	–	–	10,000
182905	Sewage Pumping Station Rehabilitation Program (Phase 2)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	5,000	5,000	–	–	–	–	10,000
182976	McVean Sewage Pumping Station Expansion	Expansion of the McVean Sewage Pumping Station to a firm capacity of 2,100 L/s	16,000	–	–	–	–	–	16,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
192158	1,200 mm Sanitary Trunk Sewer – Malta Avenue/ Easement	Construction of a 1,200 mm sanitary trunk sewer on Malta Avenue and a future easement from the Fletcher's Creek Sanitary Trunk Sewer to Tina Court. Additional funds	5,000	–	–	–	–	–	5,000
192208	Upper West Sanitary Trunk Sewer Diversion	Construction of 1,500 mm sanitary trunk sewers on Britannia Road, Mississauga Road and Erin Centre Boulevard in the vicinity of Streetsville	–	250,000	–	–	–	–	250,000
192215	Lakeshore Road West Sanitary Trunk Sewer	Construction of a 2,400 mm sanitary trunk sewer on Lakeshore Road West from Elmwood Road to the future Jack Darling 3 Sewage Pumping Station. Additional funds	1,500	–	–	–	–	–	1,500
192924	G.E. Booth Water Resource Recovery Facility – Automation Consolidation	Consolidation of Supervisory Control and Data Acquisition System (SCADA) equipment and removal of legacy product upgrades at the G.E. Booth Water Resource Recovery Facility	2,288	–	–	–	–	–	2,288
192934	Clarkson Water Resource Recovery Facility – Automation Consolidation	Consolidation of Supervisory Control and Data Acquisition System (SCADA) equipment and removal of legacy product upgrades at the Clarkson Water Resource Recovery Facility	1,144	–	–	–	–	–	1,144

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
192981	Wastewater System Supervisory Control and Data Acquisition (SCADA) Improvements	Various improvements to the Supervisory Control and Data Acquisition (SCADA) systems at the lake-based wastewater facilities	4,160	1,000	1,000	–	–	–	6,160
202450	East Brampton Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Brampton Sanitary Trunk Sewer from Humberwest Parkway north of Queen Street East to north of Steeles Avenue East	30,000	30,000	–	–	–	–	60,000
202453	Burnhamthorpe Road East Sanitary Trunk Sewer	Construction of a 1,200 mm sanitary trunk sewer on Burnhamthorpe Road East from The Little Etobicoke Creek Sanitary Trunk Sewer to Cawthra Road. Additional funds	6,000	–	–	–	–	–	6,000
202951	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Construction of a primary treatment thickening facility to support the expansion of the Clarkson Water Resource Recovery Facility	8,000	–	–	–	–	–	8,000
202961	G.E. Booth Water Resource Recovery Facility – Odour Control Improvements	Implementation of the recommendations of the odour study with the anticipation of additional odour control necessary as redevelopment occurs in the vicinity of the treatment facility. Additional funds	5,000	–	–	–	–	–	5,000
202992	Clarkson Water Resource Recovery Facility – Co-Gen Facility	Twinning of the CoGen facility at the Clarkson Water Resource Recovery Facility as part of the strategic energy plan. Additional funds	5,000	–	–	–	–	–	5,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
212015	Wastewater Enterprise Asset Management Implementation Program	Funding the implementation of the wastewater enterprise asset management system and other costs related to asset management maturity	5,500	7,500	–	–	–	–	13,000
212120	600 mm Sanitary Sewer – Lakeshore Road East	Construction of a 600 mm sanitary sewer on Lakeshore Road East from Montbeck Crescent to the Beechwood Sewage Pumping Station. Additional funds	1,500	–	–	–	–	–	1,500
222254	Cawthra Road Sanitary Trunk Sewer (Phase 3)	Construction of a 1,500 mm sanitary trunk sewer on Burnhamthorpe Road East from Central Parkway East to Wilcox Road	33,000	–	–	–	–	–	33,000
222255	Queensway East Sanitary Trunk Sewer	Construction of an 1,800 mm sanitary trunk sewer on The Queensway from Hurontario Street to the East Sanitary Trunk Sewer south of The Queensway	–	171,303	16,680	–	–	–	187,982
222256	Cawthra Road Sanitary Trunk Sewer (Phase 4)	Construction of a 1,500 mm sanitary trunk sewer on Cawthra Road from Dundas Street to The Queensway East	–	35,012	–	–	–	–	35,012
222321	375 mm Sanitary Sewer – Mississauga Road (Port Credit)	Construction of a 375 mm sanitary sewer on Mississauga Road from the Indian Road Sewage Pumping Station to Lakeshore Road West	1,050	–	5,525	–	–	–	6,575

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
222456	Lower Cooksville Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Cooksville Creek Sanitary Trunk Sewer from Burnhamthorpe Road East to The Queensway	–	4,000	4,000	–	–	–	8,000
222923	G.E. Booth Water Resource Recovery Facility Blower Replacement	Replacement of the existing eight blowers at Plant 2 and Plant 3 with 14 multi-stage high-efficiency blowers	17,000	–	–	–	–	–	17,000
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	3,000	10,000	191,360	–	–	–	204,360
222950	Clarkson Water Resource Recovery Facility Expansion	Expansion of liquids treatment capacity of the Clarkson Water Resource Recovery Facility from 350–500 million litres per day	75,400	282,880	–	–	–	–	358,280
232016	Water Enterprise Asset Management Implementation Program for OCWA	Funding the implementation of the wastewater enterprise asset management system for OCWA and other costs related to asset management maturity	–	100	100	100	–	–	300
232126	600 mm Sanitary Sewer – Kingsbridge Garden Circle/Elia Avenue (Uptown Mississauga)	Construction of a 600/675 mm sanitary sewer on Kingsbridge Garden Circle and Elia Avenue from the Cooksville Creek to Sorrento Drive	–	5,595	–	–	–	–	5,595

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
232127	525 mm Sanitary Sewer – Aviation Road	Construction of a 525 mm sanitary sewer on Aviation Road from the Beach Street Sewage Pumping Station to Lakeshore Road East. Additional funds	1,500	–	–	–	–	–	1,500
232128	600 mm Sanitary Sewer – Lakeshore Road East	Construction of a 600 mm sanitary sewer on Lakeshore Road East from Aviation Road to East Avenue. Additional funds	1,500	–	–	–	–	–	1,500
232192	375 mm/450 mm Sanitary Sewer – George Bolton Parkway Extension/Industrial Road	Construction of a 375 mm/450 mm sanitary sewer on the future extension of George Bolton Parkway and Industrial Road	901	–	–	–	–	–	901
232261	Etobicoke Creek Sanitary Trunk Sewer Twinning	Construction of a 1,500 mm sanitary trunk sewer in the Etobicoke Creek valley from Kennedy Road to Derry Road East	–	125,446	–	–	–	–	125,446
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
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
232465	Spring Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Spring Creek Sanitary Trunk Sewer from Steeles Avenue East to north of Clark Boulevard	–	2,500	2,500	–	–	–	5,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
232468	Etobicoke Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Etobicoke Creek Sanitary Trunk Sewer from Conservation Drive to Archdekin Park	–	7,500	7,500	–	–	–	15,000
232582	Lower West Sanitary Trunk Sewer Twinning – Class Environmental Assessment	Class Environmental Assessment for the twinning of the Lower West Sanitary Trunk Sewer	200	–	–	–	–	–	200
232952	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Expansion of the biosolids process at the Clarkson Water Resource Recovery Facility to service growth in the Region of Peel	26,000	174,304	–	87,142	123,844	–	411,290
242115	Wastewater Capacity Improvements in Port Credit	Construction of various new sanitary sewers to increase the capacity of the wastewater collection system in Port Credit	1,500	21,400	–	–	–	–	22,900
242125	450 mm Sanitary Sewer – Third Street/West Avenue (Port Credit)	Construction of a 450 mm sanitary sewer on Third Street and on West Avenue from Cawthra Road to Lakeshore Road East	–	2,579	–	–	–	–	2,579
242141	375 mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 375 mm sanitary sewer on Queen Street West from Creditview Road to Elbern Markell Drive	2,472	–	–	–	–	–	2,472
242142	525 mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 525 mm sanitary sewer on Queen Street West from Elbern Markell Drive to Mississauga Road	4,244	–	–	–	–	–	4,244
242166	600 mm Sanitary Sewer – Goreway Drive	Construction of a 600 mm sanitary sewer on Goreway Drive from Mayfield Road to Countryside Drive	–	23,040	–	–	–	–	23,040

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
242167	600 mm Sanitary Sewer – Innis Lake Road	Construction of a 600 mm sanitary sewer on Innis Lake Road from Mayfield Road to 1,190 metres northerly	–	20,927	–	–	–	–	20,927
242176	525 mm Sanitary Sewer – Countryside Drive (Highway 427 Industrial)	Construction of a 525 mm sanitary sewer on Countryside Drive from Clarkway Drive to approximately 690 metres easterly	4,850	–	–	–	–	–	4,850
242182	525 mm Sanitary Sewer – Abbotside Way (Mayfield West Phase 1)	Construction of a 525 mm sanitary sewer on Abbotside Way from Heart Lake Road to Dixie Road	7,295	–	–	–	–	–	7,295
242183	600 mm Sanitary Sewer – Dixie Road	Construction of a 600 mm sanitary sewer on Dixie Road from south of the creek to Old School Road	30,000	–	–	–	–	–	30,000
242185	McLaughin Road Force Main	Construction of a 400 mm sanitary force main on McLaughlin Road from the future McLaughlin Road Sewage Pumping Station to approximately 240 metres southerly	–	7,980	–	–	–	–	7,980
242187	375 mm Sanitary Sewer – Heart Lake Road (Mayfield West Phase 1)	Construction of a 450 mm sanitary sewer on Heart Lake Road from Abbotside Way to 2000 metres northerly	–	6,935	–	–	–	–	6,935
242188	525 mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2 Stage 3)	Construction of a 525 mm sanitary sewer on McLaughlin Road from the future McLaughlin Road Sewage Pumping Station to 800 metres northerly	–	2,953	–	–	–	–	2,953

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
242191	Wastewater Capacity Improvements in North Bolton	Construction of new sanitary sewers in north Bolton (east of Highway 50) to service future development	1,190	–	65,675	–	–	–	66,865
242194	675 mm Sanitary Sewer – Humber Station Road	Construction of a 675 mm sanitary sewer on Humber Station Road from Healey Road to King Street	–	65,000	–	–	–	–	65,000
242195	1,200 mm Sanitary Trunk Sewer – Emil Kolb Parkway (North Bolton)	Construction of a 1,200 mm sanitary trunk sewer on Emil Kolb Parkway from Highway 50 to the future Humber Sewage Pumping Station	–	0	29,835	–	–	–	29,835
242196	600 mm Sanitary Sewer – King Street/Emil Kolb Parkway/Coleraine Drive	Construction of a 600 mm sanitary sewer on King Street, Emil Kolb Parkway and Coleraine Drive from Humber Station Road to north of George Bolton Parkway	–	24,130	–	–	–	–	24,130
242197	Humber Force Main	Construction of twin 400 mm force mains on Emil Kolb Parkway from the Humber Sewage Pumping Station to King Street	–	–	42,173	–	–	–	42,173
242223	Heritage Heights Central Sanitary Trunk Sewer (Phase 1)	Construction of a 750 mm sanitary trunk sewer on Bovaird Drive from Mississauga Road to Heritage Road	16,557	–	–	–	–	–	16,557
242273	The Gore Road Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on The Gore Road from Mayfield Road to approximately 800 metres southerly	20,710	–	–	–	–	–	20,710

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
242274	The Gore Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750 mm sanitary trunk sewer on The Gore Road from Mayfield Road to south of the future Highway 413	36,998	–	–	–	–	–	36,998
242457	GTAA Sanitary Trunk Sewer Rehabilitation	Rehabilitation of Peel-owned sanitary trunk sewers within the GTAA property	–	4,000	4,000	–	–	–	8,000
242466	Etobicoke Creek Sanitary Trunk Sewer (East Leg) – Rehabilitation	Rehabilitation of the east leg of the Etobicoke Creek Sanitary Trunk Sewer from north of Steeles Avenue East to Kennedy Road	–	5,000	5,000	–	–	–	10,000
242917	G.E. Booth Water Resource Recovery Facility – Site Security Improvements	Removal and replacement of existing site fencing along the east side of the G.E. Booth Water Resource Recovery Facility	–	5,200	–	–	–	–	5,200
242928	Wastewater Treatment Research and Pilot Facility	Construction of a 1:1,000 scale fully functional replica of the treatment processes at the lake-based water resource recovery facilities	5,200	–	–	–	–	–	5,200
242938	Clarkson Water Resource Recovery Facility – Diffuser and Expansion Joint Replacement	Upgrades and replacement of diffusers at the Clarkson Water Resource Recovery Facility	6,240	–	–	–	–	–	6,240
242942	G.E. Booth Water Resource Recovery Facility – Ash Management Facility	Construction of a new ash management facility at the G.E. Booth Water Resource Recovery Facility	–	–	32,760	–	–	–	32,760
242947	G.E. Booth Water Resource Recovery Facility – Ash Berm Relocation	Relocation of the ash lagoon berm at the G.E. Booth Water Resource Recovery Facility	3,120	–	–	–	–	–	3,120

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
242971	Beach Street Sewage Pumping Station – Rehabilitation and Repurposing	Rehabilitation and repurposing of the Beach Street Sewage Pumping Station	–	5,736	–	–	–	–	5,736
242980	Jack Darling 3 Sewage Pumping Station	Construction of a new sewage pumping station (Jack Darling 3) at the western end of the Lakeshore West Sanitary Trunk Sewer	–	33,800	33,800	–	–	–	67,600
242984	Humber Sewage Pumping Station	Construction of a new sewage pumping station in the vicinity of Emil Kolb Parkway and Highway 50	–	–	11,440	–	–	–	11,440
242985	McLaughlin Sewage Pumping Station	Construction of a new sewage pumping station near McLaughlin Road and the Etobicoke Creek	–	4,160	–	–	–	–	4,160
252000	Unallocated Funds for the Wastewater Program	Funding available for unforeseen, unplanned or emergency wastewater-related works	500	500	1,000	1,000	1,000	5,000	9,000
252002	Easement Acquisition for Existing Wastewater Infrastructure	Funding for the acquisition of easements for existing wastewater infrastructure	100	100	100	100	100	500	1,000
252100	Inflow and Infiltration Prevention Program	Program to prevent new sources of inflow and infiltration, including the installation of flow monitors at the sanitary sewer outlets of new subdivisions	200	200	200	200	200	1,000	2,000
252120	675 mm Sanitary Sewer – Elmwood Avenue South	Construction of a 675 mm sanitary sewer on Elmwood Avenue South from the Elwood Avenue Sewage Pumping Station to Lakeshore Road East. Design in 2025	1,261	5,575	–	–	–	–	6,836

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252135	600 mm Sanitary Sewer – Heritage Road (Bram West)	Construction of a 600 mm sanitary sewer on Heritage Road from the future Financial Drive to 750 metres southerly. Design in 2025	1,390	–	6,149	–	–	–	7,539
252146	Wastewater Capacity Improvements in the Ray Lawson MTSA	Various wastewater projects to provide additional capacity to service intensification in the Ray Lawson MTSA. Design in 2025	2,290	–	10,130	–	–	–	12,421
252156	375 mm Sanitary Sewer – Eastbourne Drive	Construction of a 375 mm sanitary sewer on Eastbourne Drive and an easement from Balmoral Drive to the Spring Creek Sanitary Trunk Sewer. Design in 2025	721	3,189	–	–	–	–	3,910
252158	Downtown Brampton Wastewater Capacity Improvements	Various wastewater projects to provide additional capacity to service intensification in downtown Brampton. Design in 2025	9,501	49,766	–	–	–	–	59,267
252161	375 mm/450 mm Sanitary Sewer – Peel Centre Drive (Bramalea City Centre)	Construction of a 375 mm/450 mm sanitary sewer on Peel Centre Drive from the Spring Creek Sanitary Trunk Sewer to 820 metres westerly. Design in 2025	660	2,921	–	–	–	–	3,581
252181	450 mm Sanitary Sewer – Chinguacousy Road (Mayfield West Phase 2 Stage 3)	Construction of a 450 mm sanitary sewer on Chinguacousy Road from Tim Manley Avenue to approximately 1,440 metres northerly. Design in 2025	1,933	8,549	–	–	–	–	10,482

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252195	525 mm Sanitary Sewer – Healey Road (Wildfield East)	Construction of a 525 mm sanitary sewer on Healey Road from Humber Station Road to 750 metres westerly. Design in 2025	2,238	9,897	–	–	–	–	12,135
252219	Lower West Sanitary Trunk Sewer Twinning	Construction of a 3000 mm sanitary trunk sewer on Southdown Road and through easements from Lincoln Green Way to the Clarkson Water Resource Recovery Facility. Design in 2025	36,788	–	229,925	–	–	–	266,712
252220	Heritage Heights South Sanitary Trunk Sewer Design	Design of various sanitary trunk sewers in the southern areas of the Heritage Heights Community (SPA52, SPA53)	8,548	–	–	–	–	–	8,548
252224	Credit Valley Sanitary Trunk Sewer (Phase 3)	Construction of a 900 mm sanitary trunk sewer on Mississauga Road from Sandalwood Parkway to Wanless Drive. Design in 2025	4,685	–	24,613	–	–	–	29,299
252225	Credit Valley Sanitary Trunk Sewer (Phase 4)	Construction of a 900 mm sanitary trunk sewer on Mississauga Road from Wanless Drive to Mayfield Road. Design in 2025	3,443	–	15,230	–	–	–	18,674
252256	Bramalea Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on Steeles Avenue West and Bramalea Road from Torbram Road to Avondale Boulevard. Design in 2025	10,863	–	61,721	–	–	–	72,584

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252257	Bramalea Sanitary Trunk Sewer (Phase 2)	Construction of a 1,200 mm sanitary trunk sewer on Steeles Avenue West and Bramalea Road from Torbram Road to Avondale Boulevard. Design in 2025	7,882	–	44,783	–	–	–	52,665
252260	Hurontario Sanitary Trunk Sewer (Phase 2)	Construction of a 1,200 mm sanitary trunk sewer on Hurontario Street from Mayfield Road to Old School Road. Design in 2025	13,211	–	91,744	–	–	–	104,955
252263	Kennedy Road Sanitary Trunk Sewer (Phase 1)	Construction of a 1,500 mm sanitary trunk sewer on Kennedy Road from the Etobicoke Creek Sanitary Trunk Sewer to Vodden Street East. Design in 2025	26,036	–	162,726	–	–	–	188,763
252264	Queen Centre Sanitary Trunk Sewer	Construction of a 900 mm sanitary trunk sewer on Queen Street East from Kennedy Road to Rutherford Road. Design in 2025	4,712	–	26,772	–	–	–	31,484
252265	Kennedy Road Sanitary Trunk Sewer (Phase 2)	Construction of a 1,500 mm sanitary trunk sewer on Kennedy Road from Vodden Street East to Bovaird Drive East. Design in 2025	9,697	–	67,339	–	–	–	77,036
252266	Bovaird Sanitary Trunk Sewer Diversion	Construction of a 1,500 mm sanitary trunk sewer diversion on Bovaird Drive from the Fletcher's Creek Sanitary Trunk Sewer to Kennedy Road. Design in 2025	18,872	–	107,225	–	–	–	126,097

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252267	Hurontario Sanitary Trunk Sewer (Phase 1)	Construction of a 1,200 mm sanitary trunk sewer on Hurontario Street from Bovaird Drive to Mayfield Road. Design in 2025	17,613	–	122,310	–	–	–	139,922
252268	Castlemore Road Sanitary Trunk Sewer	Construction of a 1,500 mm sanitary trunk sewer on Castlemore Road from Highway 50 to Airport Road. Design in 2025	30,330	–	210,628	–	–	–	240,959
252269	Upper East Sanitary Trunk Sewer (Phase 1)	Construction of a 2,400 mm sanitary trunk sewer on Derry Road East, Torbram Road, Queen Street and Airport Road from the East-West Diversion Sanitary Trunk Sewer to Castlemore Road to service future development in Brampton. Design in 2025	71,498	–	496,516	–	–	–	568,014
252300	Local Collection System Repair and Replacement	Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions	30,000	40,000	55,000	65,000	70,000	295,500	555,500
252301	Implementation of Inflow and Infiltration Remediation Measures	Funding the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system	6,450	5,000	5,000	5,000	5,000	29,250	55,700
252302	Wastewater Collection System – Major Maintenance and Emergency Repairs	Funding for major maintenance of the Region of Peel's wastewater collection system	1,000	1,000	1,000	1,000	1,000	5,000	10,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252303	Design of Sanitary Sewer Repair and Replacement in Peel	Funding for the design of sanitary sewer repair and replacement projects in the Region of Peel for the following year to facilitate on-time construction	6,000	6,000	6,000	6,000	6,000	30,000	60,000
252304	Force Main Inspection and Condition Assessment Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	6,500	500	500	500	500	2,500	11,000
252305	Force Main Rehabilitation Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	1,250	1,250	1,250	1,250	1,250	6,200	12,450
252307	Sanitary Maintenance Hole Rehabilitation Program	Funding to rehabilitate sanitary maintenance holes in the Region's wastewater collection system	1,000	3,000	3,000	3,000	3,000	15,000	28,000
252371	External Agency Project Impacts on Wastewater Infrastructure – Ministry of Transportation	Various studies, investigations and pre-design related to the impacts of Ministry of Transportation projects on Peel's wastewater infrastructure	6,000	5,000	–	–	–	–	11,000
252372	External Agency Project Impacts on Wastewater Infrastructure – Metrolinx	Various studies, investigations and pre-design related to the impacts of Metrolinx projects on Peel's wastewater infrastructure	2,500	2,500	2,500	2,500	2,500	–	12,500
252373	External Agency Project Impacts on Wastewater Infrastructure – City of Mississauga	Various studies, investigations and pre-design related to the impacts of City of Mississauga projects on Peel's wastewater infrastructure	3,500	–	–	–	–	–	3,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252374	External Agency Project Impacts on Wastewater Infrastructure – City of Brampton	Various studies, investigations and pre-design related to the impacts of City of Brampton projects on Peel's wastewater infrastructure	2,500	2,500	2,500	–	–	–	7,500
252401	Wastewater Flow and Rainfall Monitoring Program	Installation, operation and maintenance of permanent and temporary flow monitors and rainfall gauges in the Region's lake-based wastewater collection system	3,100	3,800	3,800	3,800	3,800	19,000	37,300
252405	Sanitary Trunk Sewer Inspection and Condition Assessment Program	Inspection, cleaning and condition assessment of the lake-based primary collection system	2,500	2,500	2,500	2,500	2,500	12,500	25,000
252406	Design of Sanitary Trunk Sewer Rehabilitation	Funding for the design of sanitary trunk sewer rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	2,000	5,000	5,000	5,000	25,000	43,000
252407	Sanitary Trunk Sewer Rehabilitation Program	Miscellaneous sanitary trunk sewer rehabilitation activities for the lake-based primary collection system	2,000	14,500	13,000	21,000	42,000	210,000	302,500
252421	Credit Valley Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Credit Valley Sanitary Trunk Sewer from Steeles Avenue West to Highway 401. Assessment in 2025	2,000	–	10,000	–	–	–	12,000
252455	Mississauga Industrial Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Mississauga Industrial Sanitary Trunk Sewer from Datsun Road to east of Luke Road. Assessment in 2025	2,000	–	6,000	–	–	–	8,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252470	Lower Mimico Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Mimico Creek Sanitary Trunk Sewer from west of Goreway Drive to north of Derry Road East. Design in 2025	2,000	–	4,000	–	–	–	6,000
252501	Hydraulic Wastewater Modelling Support	Funding for hydraulic wastewater modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	300	300	300	300	1,500	3,000
252512	Inflow and Infiltration Remediation Program	Collection and analysis of data and development of solutions to reduce inflow and infiltration in the sanitary collection system	3,100	3,100	3,100	3,100	3,100	15,500	31,000
252519	Annual Maintenance of the Granite Database	Funding for the ongoing annual maintenance of the Granite database for sanitary sewer inspections	150	150	–	–	–	–	300
252520	Non-Growth-Related Wastewater Infrastructure Planning	Asset management and other non-growth-related studies for the Region's wastewater system	1,000	1,000	1,000	1,000	1,000	5,000	10,000
252530	Development-Related Wastewater Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	2,250	2,250	2,250	11,250	22,500
252531	Water Resources Support to the Wastewater Program	Funding to support wastewater capital projects for any issues related to water resources	150	150	150	150	150	750	1,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252595	Mississauga Road North and Churchville Sanitary Trunk Sewers – Class Environmental Assessment	Class Environmental Assessment for new sanitary trunk sewers on Mississauga Road and Steeles Avenue West	2,000	–	–	–	–	–	2,000
252904	Sewage Pumping Stations – Condition Assessment Program	Funding for condition assessment of sewage pumping stations in the lake-based wastewater collection system	1,000	1,000	1,000	1,000	1,000	5,000	10,000
252905	Sewage Pumping Stations – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based sewage pumping stations	5,000	2,000	2,000	2,000	2,000	10,000	23,000
252906	Clarkson Water Resource Recovery Facility – Major Maintenance	Funding for planned major maintenance and equipment replacement at the Clarkson Water Resource Recovery Facility	3,500	3,500	3,500	3,500	3,500	18,000	35,500
252907	G.E. Booth Water Resource Recovery Facility – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the G.E. Booth Water Resource Recovery Facility	3,000	4,000	4,000	4,000	4,000	23,000	42,000
252908	G.E. Booth Water Resource Recovery Facility – Biosolids Major Maintenance	Funding for planned major maintenance and equipment replacement for the biosolids process at the G.E. Booth Water Resource Recovery Facility	6,000	25,000	4,000	6,000	6,000	27,500	74,500
252920	G.E. Booth Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the G.E. Booth Water Resource Recovery Facility and development of a maintenance plan	650	400	400	400	400	2,000	4,250

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252922	G.E. Booth Water Resource Recovery Facility Major Capital Improvement – Diffusers	Replacement of the fine bubble diffusers at the G.E. Booth Water Resource Recovery Facility	2,000	2,000	2,000	2,000	–	–	8,000
252925	G.E. Booth Water Resource Recovery Facility – Ash Removal	Removal of stockpiled ash at the G.E. Booth Water Resource Recovery Facility for beneficial reuse or landfill	3,500	4,000	4,000	–	–	–	11,500
252930	Clarkson Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the Clarkson Water Resource Recovery Facility and development of a maintenance plan	300	550	300	300	300	1,500	3,250
252937	Clarkson Water Resource Recovery Facility – Disgestor Coating Program	Program to install internal coatings in the five digesters at the Clarkson Water Resource Recovery Facility	400	400	400	400	400	0	2,000
252941	G.E. Booth Water Resource Recovery Facility – Digesters and Beneficial Gas Reuse	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	–	19,760	–	197,600	–	–	217,360
252958	Clarkson Water Resource Recovery Facility Expansion – Outfall Cleaning and Diffuser Modifications	Outfall cleaning and diffuser modifications to support the expansion of the liquids treatment capacity of the Clarkson Water Resource Recovery Facility	15,000	–	–	–	–	–	15,000
252981	SCADA Improvements for the Wastewater Facilities	Funding for various improvements and upgrades to the automation equipment at the water resource recovery facilities	1,000	2,500	2,000	2,000	2,000	10,000	19,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252994	G.E. Booth Water Resource Recovery Facility – Strategic Energy Plan	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	1,365	–	–	–	–	–	1,365
262122	450 mm Sanitary Sewer – Easement (Uptown Mississauga)	Construction of a 450 mm sanitary sewer in an easement next to the creek west of Hurontario Street from Kingsbridge Garden Circle to Eglinton Avenue West. Design in 2025	–	1,592	–	7,041	–	–	8,632
262221	Heritage Heights South Sanitary Trunk Sewer	Construction of a 525 mm sanitary trunk sewer on the future extension of Williams Parkway from Mississauga Road to 860 metres westerly	–	11,349	–	–	–	–	11,349
262226	Mississauga Road Sanitary Trunk Sewer	Construction of a 1,200 mm sanitary trunk sewer on Mississauga Road from Queen Street West to Argentia Road. Design in 2026	–	31,472	–	218,555	–	–	250,027
262227	Churchville Sanitary Trunk Sewer	Construction of a 900 mm sanitary trunk sewer on Steeles Avenue West from Creditview Road to Mississauga Road. Design in 2026	–	5,587	–	31,742	–	–	37,329
262241	Uptown Mississauga Sanitary Trunk Sewer	Construction of a 750 mm sanitary sewer on Central Parkway East and Eglinton Avenue East from Burnhamthorpe Road East to Sorrento Drive. Design in 2026	–	6,786	–	34,712	–	–	41,497

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252981	SCADA Improvements for the Wastewater Facilities	Funding for various improvements and upgrades to the automation equipment at the water resource recovery facilities	1,000	2,500	2,000	2,000	2,000	10,000	19,500
252994	G.E. Booth Water Resource Recovery Facility – Strategic Energy Plan	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	1,365	–	–	–	–	–	1,365
262322	375 mm Sanitary Sewer – Maple Avenue South (Port Credit)	Construction of a 375 mm sanitary sewer on Maple Avenue South from the former Ben Machree Sewage Pumping Station to Lakeshore Road West. Design in 2025	–	2,265	9,050	–	–	–	11,315
262323	375 mm Sanitary Sewer – Jack Darling Park	Construction of a 375 mm sanitary sewer from the Jack Darling 2 Sewage Pumping Station to the Jack Darling 1 Sewage Pumping Station. Design in 2025	–	2,265	7,920	–	–	–	10,185
262327	Rosemere Force Main Replacement	Replacement of the Rosemere Force Main with twin 200 mm force mains. Design in 2027	–	1,908	1,908	–	–	–	3,815
262445	East Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Sanitary Trunk Sewer from Derry Road East to Dundas Street East. Design in 2026	–	3,000	–	53,000	–	–	56,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
262563	G.E. Booth Water Resource Recovery Facility Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the G.E. Booth Water Resource Recovery Facility to 600 million litres per day	–	3,000	–	–	–	–	3,000
262564	Clarkson Water Resource Recovery Facility Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the Clarkson Water Resource Recovery Facility to 600 million litres per day	–	3,000	–	–	–	–	3,000
262949	G.E. Booth Water Resource Recovery Facility – Ultraviolet Disinfection	Installation of ultraviolet disinfection at the outfall of the G.E. Booth Water Resource Recovery Facility. Design in 2026	–	13,000	–	130,000	–	–	143,000
262959	Clarkson Water Resource Recovery Facility – Operations Building	Construction of a new operations building at the Clarkson Water Resource Recovery Facility. Design in 2026	–	832	–	8,320	–	–	9,152
262972	Replacement of the Rosemere Sewage Pumping Station	Replacement of the Rosemere Sewage Pumping Station. Design in 2026	–	3,640	9,360	–	–	–	13,000
262978	Decommissioning of Sewage Pumping Stations in Port Credit	Decommissioning of seven sewage pumping stations once the Lakeshore West Sanitary Trunk Sewer and associated infrastructure is in service. Design in 2026	–	3,442	–	6,880	–	–	10,322
262982	Lakeview Village Sewage Pumping Station	Construction of a new sewage pumping station (Lakeview Village) at the south end of Hydro Road	–	26,000	–	–	–	–	26,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
272017	Annual Maintenance of the Enterprise Asset Management System	Funding the ongoing maintenance of the wastewater enterprise asset management system	–	–	2,500	1,500	1,000	5,000	10,000
272143	675 mm Sanitary Sewer – Mississauga Road (Alloa)	Construction of a 675 mm sanitary sewer on Mississauga Road from Mayfield Road to 1400 metres northerly. Design in 2027	–	–	4,913	–	26,904	–	31,817
272144	675 mm Sanitary Sewer – Future Street (Alloa)	Construction of a 675 mm sanitary sewer on a future street from Mississauga Road to 2250 metres easterly. Design in 2027	–	–	2,156	–	11,570	–	13,726
272229	Heritage Heights North Sanitary Trunk Sewer (Phases 1 and 2)	Construction of a 975 mm sanitary trunk sewer on the future extension of Sandalwood Parkway and Tennis Street from Mississauga Road to Wanless Drive	–	–	5,821	31,876	–	–	37,697
272377	Dundas East BRT – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the Dundas East BRT	–	–	3,000	–	–	–	3,000
272379	Lakeshore East BRT/LRT – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the Lakeshore East BRT/LRT	–	–	–	75,000	–	–	75,000
272381	Main Street LRT Extension – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the extension of the Main Street LRT	–	–	–	25,000	25,000	–	50,000
272412	Upper West Sanitary Trunk Sewer (East Leg) – Rehabilitation	Rehabilitation of the east leg of the Upper West Sanitary Trunk Sewer from Britannia Road West to Dundas Street West. Design in 2027	–	–	3,500	20,000	20,000	–	43,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
272943	G.E. Booth Water Resource Recovery Facility – Administration Building	Construction of a new administration building, parking structure, maintenance complex and standby power at the G.E. Booth Water Resource Recovery Facility. Design in 2027	–	–	2,080	–	20,800	–	22,880
282153	Wastewater Capacity Improvements in the Bramalea GO Station Area	Wastewater capacity improvements in the Bramalea GO Station Area. Design in 2028	–	–	–	2,571	–	11,373	13,944
282228	Heritage Heights Central Sanitary Trunk Sewer (Phase 2)	Construction of a 600 mm sanitary trunk sewer on Heritage Road from Bovaird Drive to 630 metres northerly	–	–	–	5,287	–	–	5,287
282390	Highway 413 – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the future Highway 413	–	–	–	25,000	50,000	50,000	125,000
282502	Hydraulic Wastewater Model Update	Update and calibration of the Region's hydraulic wastewater model	–	–	–	2,500	–	2,500	5,000
282504	Wastewater Master Servicing Plan Update	Review and update of the Region of Peel's Master Servicing Plan for the lake-based wastewater collection system	–	–	–	1,500	–	1,500	3,000
282596	Upper East Sanitary Trunk Sewer (Phases 2 and 3) – Class Environmental Assessment	Class Environmental Assessment for new sanitary trunk sewer on Airport Road from Castlemore Road to King Street	–	–	–	1,500	–	–	1,500

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
292154	825 mm Sanitary Sewer – Bramalea Road (Countryside Villages)	Construction of a 825 mm sanitary sewer on Bramalea Road from Mayfield Road to Inspire Boulevard. Design in 2029	–	–	–	–	1,312	5,805	7,118
292160	525 mm Sanitary Sewer – Mayfield Road	Construction of a 525 mm sanitary sewer on Mayfield Road from McVean Drive to 750 metres westerly. Design in 2029	–	–	–	–	1,284	5,681	6,965
292169	675 mm Sanitary Sewer – McVean Drive	Construction of a 675 mm sanitary sewer on McVean Drive from Countryside Drive to Mayfield Road. Design in 2029	–	–	–	–	2,372	10,490	12,862
292960	Future Odour and Corrosion Control Facilities	Construction of new odour and corrosion control facilities at various locations in the Region of Peel	–	–	–	–	6,396	10,712	17,108
302199	Future Local Collection System Projects (Capital)	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program that are managed by Capital Wastewater Collection	–	–	–	–	–	111,177	111,177
302299	Future Primary Collection System Projects	Funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program	–	–	–	1,807	–	438,393	440,200
302599	Future Growth-Related Wastewater Studies	Funding for growth-related wastewater studies in the sixth year or later of the Region's capital plan for the Wastewater Program	–	–	–	–	–	2,000	2,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
302998	Future Non-Growth-Related Water Resource Recovery Facility Projects	Future non-growth-related Water Resource Recovery Facility projects	–	–	–	–	–	130,000	130,000
302999	Future Growth-Related Water Resource Recovery Facility Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	232,886	232,886
312378	Dixie-Dundas Flood Relief Improvements	Replacement or relocation of sanitary sewers in Mississauga to support flood relief infrastructure in the Dixie-Dundas area	–	–	–	–	–	3,000	3,000
Wastewater Sub-Total			**836,456**	**1,712,424**	**2,336,115**	**1,114,883**	**460,732**	**1,807,967**	**8,268,578**
152151	1050 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 1050 mm sanitary trunk sewer on a future street from Airport Road to Torbram Road to service future development in the Countryside Villages Secondary Plan (SPA48). Additional funds	–	20,844	–	–	–	–	20,844
222156	900 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 900 mm sanitary trunk sewer on a future street from Torbram Road to 1,100 metres westerly to service future development in the Countryside Villages Secondary Plan (SPA48). Additional funds	–	9,900	–	–	–	–	9,900
232174	450 mm/375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 450 mm/375 mm sanitary sewer on a future street from The Gore Road to 900 metres northeasterly. Additional funds	1,300	–	–	–	–	–	1,300

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252107	600 mm Sanitary Sewer – Ninth Line (Ninth Line Lands)	Construction of a 600 mm sanitary sewer on Ninth Line from the 900 mm sanitary trunk sewer to 250 metres northerly	3,600	–	–	–	–	–	3,600
252121	Construction of Sanitary Sewers in Lakeview Village	Construction of various sanitary sewers in Lakeview Village	7,500	–	–	–	–	–	7,500
252123	Lakeview Village Force Mains	Construction of twin 500 mm force mains on Hydro Road from the Lakeview Village Sewage Pumping Station to Lakeshore Road East	8,000	–	–	–	–	–	8,000
252152	1,200 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 1,200 mm sanitary trunk sewer on a future street west of Airport Road to approximately 1,100 metres northwesterly, north of Countryside Drive	14,792	–	–	–	–	–	14,792
252155	750 mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 750 mm sanitary trunk sewer on a future street west of Airport Road from Mayfield Road to approximately 760 metres southerly	4,336	–	–	–	–	–	4,336
252159	600 mm Sanitary Sewer – Future Malta Avenue (Uptown Brampton)	Construction of a 600 mm sanitary sewer on the future extension of Malta Avenue from Tina Court to 500 metres northerly	2,500	–	–	–	–	–	2,500
252162	600 mm/750 mm Sanitary Sewer – Malta Avenue (Gateway Terminal)	Construction of a 600 mm/750 mm sanitary sewer on the future extension of Malta Avenue from Tina Court to 250 metres northwesterly	1,515	–	–	–	–	–	1,515

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
252172	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street from Clarkway Drive to 1,000 metres northeasterly	3,331	–	–	–	–	–	3,331
252189	525 mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2)	Construction of a 525 mm sanitary sewer on McLaughlin Road from 350 metres north of the future east-west spine road to 420 metres northerly	1,584	–	–	–	–	–	1,584
252190	750 mm Sanitary Trunk Sewer – Future Streets (Tullamore Lands)	Construction of a 750 mm sanitary sewer on future streets northwest of Airport Road from Mayfield Road to Torbram Road	17,318	–	–	–	–	–	17,318
262150	450 mm Sanitary Sewer – Future Moldovan Drive (Countryside Villages)	Construction of a 450 mm sanitary sewer on the future Moldovan Drive from Inspire Boulevard to Mayfield Road	–	2,822	–	–	–	–	2,822
262151	450 mm Sanitary Sewer – Future Street (Countryside Villages)	Construction of a 450 mm sanitary sewer on a future street from Inspire Boulevard to 370 metes northerly	–	2,320	–	–	–	–	2,320
262168	450 mm Sanitary Sewer – Future Extension of Palleschi Drive (Bram East)	Construction of a 450 mm sanitary sewer on the future extension of Palleschi Drive from Attmar Drive to Queen Street East	–	2,284	–	–	–	–	2,284
262170	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street south of Countryside Drive from The Gore Road to 900 metres northeasterly	–	2,998	–	–	–	–	2,998

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
262171	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street north of Castlemore Road from Clarkway Drive to 800 metres northeasterly	–	2,665	–	–	–	–	2,665
262175	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street north of Castlemore Road from Clarkway Drive to approximately 1060 metres northeasterly	–	6,931	–	–	–	–	6,931
262179	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street from The Gore Road to 800 metres easterly	–	2,665	–	–	–	–	2,665
262194	375 mm Sanitary Sewer – Extension of George Bolton Parkway (Wildfield East)	Construction of a 375 mm sanitary sewer on the future extension of George Bolton Parkway from Humber Station Road to 1,500 metres northwesterly	–	10,157	–	–	–	–	10,157
272124	375 mm Sanitary Sewer – Sorrento Drive (Uptown Mississauga)	Construction of a 375 mm sanitary sewer on Sorrento Drive from Elia Avenue to 400 metres northerly	–	–	3,400	–	–	–	3,400
272157	900 mm Trunk Sanitary Sewer – Future Street (Countryside Villages)	Construction of a 900 mm sanitary sewer on Inspire Boulevard from Bramalea Road to 350 metres easterly	–	–	4,022	–	–	–	4,022
272177	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street west of Coleraine Drive from Countryside Drive to 600 metres northerly	–	–	2,107	–	–	–	2,107

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
272178	375 mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375 mm sanitary sewer on a future street from Clarkway Drive to 810 metres easterly	–	–	5,296	–	–	–	5,296
272184	375 mm Sanitary Sewer – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 375 mm sanitary sewer on a future street from Chinguacousy Road to 1750 metres northeasterly	–	–	5,727	–	–	–	5,727
272186	375 mm Sanitary Sewer – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 375 mm sanitary sewer on a future street from McLaughlin Road to 950 metres easterly	–	–	3,109	–	–	–	3,109
272192	450 mm Sanitary Sewer – Future Street (Bolton West)	Construction of a 450 mm sanitary sewer on a future street from Humber Station Road to 680 metres easterly, north of Healey Road	–	–	2,409	–	–	–	2,409
272193	375 mm Sanitary Sewer – Future Street (Bolton West)	Construction of a 375 mm sanitary sewer on a future street from a future street east of Humber Station Road to 780 metres northerly	–	–	2,598	–	–	–	2,598
282132	450 mm Sanitary Sewer – Future Financial Drive (Bram West)	Construction of a 450 mm sanitary sewer on the future Financial Drive from Heritage Road to approximately 700 metres westerly	–	–	–	5,206	–	–	5,206
282134	375 mm Sanitary Sewer – Future Street (Bram West)	Construction of a 375 mm sanitary sewer on a future street east of Winston Churchill Boulevard from the future Financial Drive to 700 metres northerly	–	–	–	2,335	–	–	2,335

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
292130	375 mm Sanitary Sewer – Future Street (Heritage Heights)	Construction of a 375 mm sanitary sewer on a future street from Heritage Road to 770 metres westerly	–	–	–	–	4,946	–	4,946
292131	600 mm Sanitary Sewer – Future Street (Heritage Heights)	Construction of a 600 mm sanitary sewer on a future street from Heritage Road to 340 metres westerly	–	–	–	–	3,055	–	3,055
292138	450 mm Sanitary Sewer – New Road A (Bram West)	Construction of a 450 mm sanitary sewer on the future New Road A from Heritage Road to 1380 metres westerly	–	–	–	–	9,675	–	9,675
292145	600 mm Sanitary Sewer – Future Street (Alloa)	Construction of a 600 mm sanitary sewer on a future street from Mayfield Road to 600 metres northerly	–	–	–	–	2,593	–	2,593
302198	Future Local Collection System Projects (Development)	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program that are managed by Development Services	–	–	–	–	–	60,682	60,682
Wastewater Development Services Sub-Total			**65,776**	**63,586**	**28,669**	**7,540**	**20,270**	**60,682**	**246,523**

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
219090	Excess Soils Implementation	The project objective is for the Region to manage excess soils, as per the new legislation introduced by the Ontario Ministry of the Environment, Conservation, and Parks (MECP), which clarifies the rules around managing excess soils. This includes identifying and assessing administrative, operating and capital impacts and developing strategies with respect to the new On-site and Excess Soils Management Regulation, Ontario Regulation 406/19	200	200	–	–	–	–	400
229095	Chinguacousy Landfill Site – Excess Soils Management	Management of excess soil at the Region of Peel's Chinguacousy Landfill Site, located at 440 King Street, Inglewood	250	250	–	–	–	–	500
239085	Electric Vehicle Charging Infrastructure	Installation of electrical infrastructure at various Public Works Facilities to accommodate the charging requirements for anticipated Fleet electric vehicle purchases	–	–	–	–	500	–	1,450
259020	Vehicle and Gas-Powered Equipment	Replacement of regional vehicles and equipment and system upgrades	12,450	8,611	4,718	9,287	3,590	48,150	86,805

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
259040	Public Works Facility Repair and Maintenance	Planned repairs and replacements at various Public Works facilities as indicated in Building Condition Assessments	354	275	2,118	701	503	6,829	10,781
Operations Support – Tax Sub-Total			**13,254**	**9,336**	**7,786**	**9,988**	**4,593**	**54,979**	**99,936**
209800	Public Works Health and Safety Initiative	To implement a Health and Safety program for Public Works department	560	600	–	–	–	–	1,160
247900	Commercial Water Meter Replacement	Replacement of obsolete commercial water meters	2,100	2,300	100	100	100	500	5,200
247910	Residential Water Meter Replacement	Replacement of obsolete residential water meters	12,000	12,500	8,300	150	600	4,550	38,100
257940	Meter Installation Equipment	New equipment (handheld devices) for field staff as part of the switch to electronic work orders	100	–	–	100	–	200	400
259013	Technology Initiative	To Maintain PW systems, support technology related initiatives/IT enhancements and to sustain technology related work going forward	1,500	1,500	1,500	1,500	1,500	7,500	15,000
277930	Meter Reading Equipment	Upgrade of handheld Meter Reading equipment. Includes obtaining new drive-by computer software to be installed in a vehicle to remotely read RF (remote frequency) water meters while in the vehicle	–	–	220	–	–	220	440
Operations Support – Utility Sub-Total			**16,260**	**16,900**	**10,120**	**1,850**	**2,200**	**12,970**	**60,300**
Water and Wastewater Total			**1,704,243**	**2,925,403**	**3,009,167**	**2,199,650**	**939,440**	**6,561,451**	**17,339,354**