



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

**PRESENTED TO
Regional Municipality of Peel,
Ontario**

**For the Fiscal Year Beginning
January 1, 2004**

Nancy L. Zjelle

President

Jeffrey L. Egan

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Regional Municipality of Peel, Ontario** for its annual budget for the fiscal year beginning **January 1, 2004**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our present budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

Public Works

10 Year Capital Plan Detail

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Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
General								
Miscellaneous roads project.								
04-4120	SALT MANAGEMENT PLAN IMPLEMENTATION OF SALT MANAGEMENT INITIATIVES.	250	200	0	0	0	0	450
05-4000	UNALLOCATED FUNDING UNFORESEEN AND EMERGENCY WORKS.	1,500	1,500	1,500	1,500	1,500	7,500	15,000
05-4005	RESTORATION WORKS INVESTIGATION AND REMEDIATION WORKS.	50	50	50	50	50	250	500
10 Year Totals For: RR General		1,800	1,750	1,550	1,550	1,550	7,750	15,950

Road Construction

Property acquisition, design, utility relocations, structures, road widenings and reconstructions.

99-4080	BRITANNIA ROAD THREE (3) TO FIVE (5) LANE WIDENING FROM QUEEN STREET TO CREDIT RIVER.	0	1,838	0	0	0	0	1,838
00-4020	HIGHWAY 410 EXTENSION EXTENSION OF HIGHWAY 410 FROM BOVAIRD DRIVE TO HURONTARIO STREET. ADDITIONAL REGIONAL CONTRIBUTION.	0	10,000	1,560	0	0	0	11,560
01-4030	QUEEN STREET EAST FOUR (4) LANE TO SIX (6) LANE WIDENING FROM WEST DRIVE TO BEAUMARIS DRIVE. ADDITIONAL FUNDING.	3,400	1,150	16,681	0	0	0	21,231
01-4830	MAYFIELD ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING, FROM HURONTARIO STREET TO HEART LAKE ROAD. ADDITIONAL FUNDING.	3,127	0	0	0	0	0	3,127

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02-4020	MISSISSAUGA ROAD FOUR (4) LANE TO SIX (6) LANE WIDENING FROM HIGHWAY 407 TO STEELES AVENUE.	4,425	0	0	0	0	0	4,425
02-4050	HIGHWAY 50 FOUR (4) LANE TO SIX (6) LANE WIDENING FROM QUEEN STREET EAST TO CASTLEMORE ROAD.	0	7,974	0	0	0	0	7,974
02-4120	MISSISSAUGA ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM STEELES AVENUE TO QUEEN STREET WEST. UTILITY RELOCATION AND FUNDS FOR CONTRACT ADMINISTRATION IN 2005.	994	8,046	0	0	0	0	9,040
03-4010	DIXIE ROAD TWO (2) LANE RECONSTRUCTION FROM KING STREET TO OLDE BASE LINE ROAD.	0	3,080	0	0	0	0	3,080
03-4020	THE GORE ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM EASTBROOK WAY TO CASTLEMORE ROAD.	0	0	5,663	0	0	0	5,663
03-4080	BRITANNIA ROAD FOUR (4) TO SIX (6) LANE WIDENING FROM CREDITVIEW ROAD TO HURONTARIO STREET.	0	6,767	4,826	0	0	0	11,593
04-4020	WINSTON CHURCHILL BOULEVARD TWO (2) LANE RECONSTRUCTION FROM EMBLETON ROAD TO HALTON ROAD 10 AND FROM OLD PINE CREST ROAD TO MAYFIELD ROAD. PROPERTY ACQUISITION IN 2005.	5,340	7,492	4,620	0	0	0	17,452

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04-4025	WINSTON CHURCHILL BOULEVARD TWO (2) LANE RECONSTRUCTION FROM APPROXIMATELY 560 METRES NORTH OF THE TERRA COTTA PARK ENTRANCE TO OLDE BASE LINE ROAD.	0	2,904	0	0	0	0	2,904
04-4035	THE GORE ROAD LOCALIZED SUB-GRADE REPAIRS, SLOPE STABILIZATION AND PAVEMENT RESTORATION FROM KING STREET TO PATTERSON SIDEROAD.	4,700	0	0	0	0	0	4,700
04-4040	THE QUEENSWAY AND DIXIE ROAD FOUR (4) LANE TO SIX (6) WIDENING OF THE QUEENSWAY, FROM CAWTHRA ROAD TO ETOBICOKE. FOUR (4) LANE TO SIX (6) LANE WIDENING OF DIXIE ROAD, FROM KENDALL ROAD TO BLUNDELL ROAD.	0	3,565	7,351	0	0	0	10,916
04-4045	WINSTON CHURCHILL BOULEVARD TWO (2) LANE RECONSTRUCTION FROM CHARLESTON SIDE ROAD TO BUSH STREET. WORKS TO BE UNDERTAKEN BY WELLINGTON COUNTY.	1,000	0	0	0	0	0	1,000
04-4060	MAYFIELD ROAD TWO (2) LANE TO SIX (6) LANE WIDENING FROM HEART LAKE ROAD TO DIXIE ROAD AND TWO (2) LANE TO FOUR (4) LANE WIDENING FROM DIXIE ROAD TO BRAMALEA ROAD. WORKS IN CONJUNCTION WITH THE HIGHWAY 410 EXTENSION.	0	0	10,341	0	0	0	10,341
04-4075	STEELES AVENUE WEST TWO (2) LANE TO FOUR (4) LANE WIDENING FROM WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD. PROPERTY ACQUISITION IN 2005.	1,200	705	6,491	0	0	0	8,396

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05-4020	AIRPORT ROAD REPLACEMENT OF STORM SEWER SOUTH OF DERRY ROAD IN THE VICINITY OF THE INTERNATIONAL CENTRE.	995	0	0	0	0	0	995
05-4030	KING STREET EXTENSION CONSTRUCTION OF A TWO (2) LANE ROAD FROM COLERAINE DRIVE TO HIGHWAY 50.	500	0	0	8,500	0	0	9,000
05-4045	QUEEN STREET WEST TWO (2) TO FOUR (4) LANE WIDENING FROM MISSISSAUGA ROAD TO CHINGUACOUSY ROAD. DESIGN AND PROPERTY ACQUISITION IN 2005.	670	181	6,612	0	0	0	7,463
05-4055	BOUNDARY AREA TRANSPORTATION IMPROVEMENTS ROAD WORKS TO IMPROVE THE TRANSPORTATION NETWORK IN THE VICINITY OF PEEL/YORK BOUNDARY.	1,500	0	0	0	0	0	1,500
06-4015	WINSTON CHURCHILL BOULEVARD TWO (2) LANE RECONSTRUCTION FROM HALTON ROAD 10 TO OLD PINE CREST ROAD.	0	640	0	2,662	0	0	3,302
06-4020	DIXIE ROAD FOUR (4) TO SIX (6) LANE WIDENING FROM STEELES AVENUE TO CLARK BOULEVARD.	0	1,690	2,730	6,550	5,430	0	16,400
06-4025	MISSISSAUGA ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM QUEEN STREET WEST TO BOVAIRD DRIVE.	0	225	200	4,912	0	0	5,337

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06-4030	BELFOUNTAIN ROAD IMPROVEMENTS TWO (2) LANE RECONSTRUCTION AND/OR PAVEMENT RESURFACING OF THE FOLLOWING ROADS IN THE BELFOUNTAIN AREA: WINSTON CHURCHILL BOULEVARD, OLDE BASE LINE ROAD, BUSH STREET AND MISSISSAUGA ROAD.	0	1,235	217	2,710	5,253	5,823	15,238
06-4040	MAYFIELD ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING FROM BRAMALEA ROAD TO AIRPORT ROAD.	0	657	2,450	0	872	6,436	10,415
06-4050	MAYFIELD ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING, FROM HIGHWAY 50 TO COLERAINE DRIVE.	0	750	0	3,322	0	0	4,072
07-4030	THE GORE ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM CASTLEMORE ROAD TO MAYFIELD ROAD AND TWO (2) LANE RECONSTRUCTION FROM MAYFIELD ROAD TO APPROXIMATELY 1,000 METRES NORTHERLY.	0	0	1,025	0	856	8,574	10,455
07-4060	HIGHWAY 50 FOUR (4) LANE TO (6) LANE WIDENING FROM CASTLEMORE ROAD TO GEORGE BOLTON PARKWAY.	0	0	1,506	258	7,208	6,601	15,573
08-4020	THE GORE ROAD TWO (2) LANE TO (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	0	0	0	460	693	2,094	3,247
09-4020	CAWTHRA ROAD FOUR (4) LANE TO SIX (6) LANE WIDENING FROM THE Q.E.W. TO DUNDAS STREET AND FROM BURHAMTHORPE ROAD TO EASTGATE PARKWAY.	0	0	0	0	240	5,694	5,934

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09-4030	DERRY ROAD FOUR (4) LANE TO SIX (6) LANE WIDENING FROM ARGENTIA ROAD TO THE WEST LEG OF COPENHAGEN ROAD.	0	0	0	0	180	5,669	5,849
10-4010	FUTURE RECONSTRUCTION PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	34,798	34,798
10 Year Totals For: RR Construction		27,851	58,899	72,273	29,374	20,732	75,689	284,818

Intersections

New intersections and improvements to existing intersections.

02-4285	DERRY ROAD/HURONTARIO STREET DUAL LEFT TURN LANES AND CHANNELIZED RIGHT TURN LANES AT ALL APPROACHES.	0	2,750	0	0	0	0	2,750
03-4232	DIXIE ROAD/DERRY ROAD DUAL LEFT TURN LANES AND CHANNELIZED RIGHT TURN LANES AT ALL APPROACHES.	4,200	0	0	0	0	0	4,200
04-4225	HIGHWAY 50/MAYFIELD ROAD NORTHBOUND AND WESTBOUND DUAL LEFT TURN LANES, NORTHBOUND, SOUTHBOUND AND EASTBOUND RIGHT TURN LANES AND NORTHBOUND, SOUTHBOUND AND EASTBOUND THROUGH LANES.	0	3,521	0	0	0	0	3,521
04-4230	STEELES AVENUE/GOREWAY DRIVE NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND NORTHBOUND RIGHT TURN LANE. IN CONJUNCTION WITH CITY OF BRAMPTON'S WIDENING OF GOREWAY DRIVE.	440	0	0	0	0	0	440
04-4254	ERIN MILLS PARKWAY/MILLCREEK DRIVE EASTBOUND AND WESTBOUND RIGHT TURN LANES.	400	0	0	0	0	0	400

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04-4285	STEELES AVENUE/BRAMALEA ROAD NORTHBOUND RIGHT TURN LANE.	200	0	0	0	0	0	200
05-4200	PRE-ENGINEERING AND DESIGN FUNDING FOR PRE-ENGINEERING AND DESIGN OF REQUIRED WORKS SCHEDULED FOR THE FOLLOWING YEAR.	115	115	115	115	115	575	1,150
05-4225	STEELES AVENUE/TORBRAM ROAD SOUTHBOUND RIGHT TURN LANE AND REALIGN NORTHBOUND LEFT TURN LANE.	180	0	0	0	0	0	180
05-4230	STEELES AVENUE/FINANCIAL ROAD CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION.	300	0	0	0	0	0	300
05-4235	KENNEDY ROAD/VODDEN STREET NORTHBOUND, EASTBOUND AND WESTBOUND RIGHT TURN LANES.	1,040	0	0	0	0	0	1,040
05-4240	QUEENSWAY WEST/CONFEDERATION PARKWAY SOUTHBOUND DUAL LEFT TURN LANES AND WESTBOUND RIGHT TURN LANE. DESIGN IN 2005.	450	900	0	0	0	0	1,350
05-4245	DIXIE ROAD/BOVAIRD DRIVE EASTBOUND AND WESTBOUND DUAL LEFT TURN LANES PLUS AN ADDITIONAL NORTHBOUND AND SOUTHBOUND THROUGH LANE. DESIGN IN 2005.	200	1,910	0	0	0	0	2,110
05-4248	KING STREET/MISSISSAUGA ROAD EASTBOUND AND WESTBOUND LEFT TURN LANES.	700	0	0	0	0	0	700

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05-4250	BOVAIRD DRIVE/TORBRAM ROAD NORTHBOUND AND WESTBOUND DUAL LEFT TURN LANES AND NORTHBOUND RIGHT TURN LANE AND SOUTHBOUND THROUGH LANE. DESIGN IN 2005.	350	2,540	0	0	0	0	2,890
05-4255	BOVAIRD DRIVE/BRAMALEA ROAD SOUTHBOUND AND EASTBOUND DUAL LEFT TURN LANES, NORTHBOUND AND SOUTHBOUND RIGHT TURN LANES AND NORTHBOUND THROUGH LANE. DESIGN IN 2005.	700	2,259	0	0	0	0	2,959
05-4260	DIXIE ROAD/ADVANCE BOULEVARD EASTBOUND AND WESTBOUND RIGHT TURN LANES. DESIGN IN 2005.	150	500	0	0	0	0	650
05-4265	DERRY ROAD EAST/REXWOOD ROAD WESTBOUND RIGHT TURN LANE AND EXTENSION OF SOUTHBOUND LEFT TURN LANE.	651	0	0	0	0	0	651
05-4270	BOVAIRD DRIVE/MACKAY STREET-FERNFOREST DRIVE SOUTHBOUND RIGHT TURN LANE.	170	0	0	0	0	0	170
05-4285	WINSTON CHURCHILL BOULEVARD/BROMSGROVE ROAD-SHERIDAN GARDEN DRIVE WESTBOUND RIGHT TURN LANE.	200	0	0	0	0	0	200
06-4225	KENNEDY ROAD/QUEEN STREET EAST NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND SOUTHBOUND AND EASTBOUND RIGHT TURN LANES. IN CONJUNCTION WITH CITY OF BRAMPTON'S WIDENING OF QUEEN STREET.	0	150	100	1,090	0	0	1,340

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06-4226	BRITANNIA ROAD/JOYMAR DRIVE CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION.	0	300	0	0	0	0	300
06-4227	BRITANNIA ROAD/TURNEY DRIVE CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION.	0	300	0	0	0	0	300
06-4228	ERIN MILLS PARKWAY/WINDWOOD DRIVE SOUTHBOUND, EASTBOUND AND WESTBOUND LEFT TURN LANES AND NORTHBOUND AND SOUTHBOUND RIGHT TURN LANES.	0	420	0	0	0	0	420
06-4233	MAYFIELD ROAD/FUTURE STREET A NEW INTERSECTION LOCATED BETWEEN HIGHWAY 50 AND COLERAINE DRIVE.	0	330	0	0	0	0	330
06-4234	QUEENSWAY/HURONTARIO STREET COMPLETION AND ACTIVATION OF NORTHBOUND DUAL LEFT TURN LANES.	0	100	0	0	0	0	100
06-4240	ERIN MILLS PARKWAY/EGLINTON AVENUE NORTHBOUND DUAL LEFT TURN LANES AND WESTBOUND DUAL LEFT TURN LANES IN CONJUNCTION WITH CITY OF MISSISSAUGA'S ROAD CONSTRUCTION PROGRAM.	0	1,200	0	0	0	0	1,200
06-4265	THE GORE ROAD/FOGAL ROAD A NEW INTERSECTION LOCATED BETWEEN QUEEN STREET EAST AND EBENEZER ROAD.	0	500	0	0	0	0	500
06-4273	QUEEN STREET/FUTURE STREET A NEW INTERSECTION LOCATED BETWEEN CREDITVIEW ROAD AND MISSISSAUGA ROAD.	0	300	0	0	0	0	300

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06-4274	QUEEN STREET/LINKS DRIVE A NEW INTERSECTION LOCATED BETWEEN CREDITVIEW ROAD AND MISSISSAUGA ROAD.	0	300	0	0	0	0	300
06-4275	DIXIE ROAD/DREW ROAD CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION AND CONSTRUCTION OF SOUTHBOUND AND WESTBOUND RIGHT TURN AND DUAL LEFT TURN LANES.	0	280	1,820	0	0	0	2,100
07-4225	DERRY ROAD/TORBRAM ROAD EASTBOUND DUAL LEFT TURN LANES AND A SOUTHBOUND RIGHT TURN LANE.	0	0	100	1,170	0	0	1,270
07-4230	STEELES AVENUE/ORCHARD DRIVE-HARTFORD TRAIL WESTBOUND RIGHT TURN LANE.	0	0	60	170	0	0	230
07-4235	AIRPORT ROAD/BRESLER-JETLINER DRIVE EASTBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND EASTBOUND AND WESTBOUND RIGHT TURN LANES.	0	0	2,150	0	0	0	2,150
07-4245	DIXIE ROAD/AEROWOOD DRIVE CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION.	0	0	450	0	0	0	450
07-4275	STEELES AVENUE/CASTLEVIEW DRIVE CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION.	0	0	300	0	0	0	300
07-4285	THE GORE ROAD/NEW STREET A NEW FOUR-WAY INTERSECTION LOCATED BETWEEN BRAM EAST PARKWAY AND FITZPATRICK DRIVE.	0	0	500	0	0	0	500

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07-4290	STEELES AVENUE/KENNEDY ROAD SOUTHBOUND AND NORTHBOUND RIGHT TURN LANES AND SOUTHBOUND DUAL LEFT TURN LANES.	0	0	200	1,200	0	0	1,400
08-4220	QUEEN STREET WEST/CREDITVIEW ROAD A NEW FOUR-WAY INTERSECTION BETWEEN CHINGUACOUSY ROAD AND CREDITVIEW ROAD.	0	0	0	500	0	0	500
08-4235	BRITANNIA ROAD/WINSTON CHURCHILL BOULEVARD NORTHBOUND DUAL LEFT TURN LANES AND A NORTHBOUND RIGHT TURN LANE.	0	0	0	150	1,030	0	1,180
08-4250	DERRY ROAD/GOREWAY DRIVE SOUTHBOUND AND EASTBOUND DUAL LEFT TURN LANES AND SOUTHBOUND AND NORTHBOUND RIGHT TURN LANES.	0	0	0	250	2,150	0	2,400
08-4275	BOVAIRD DRIVE/CREDITVIEW ROAD RE-ALIGNMENT A NEW FOUR-WAY INTERSECTION FOR THE RE-ALIGNMENT OF CREDITVIEW ROAD. IN CONJUNCTION WITH THE CITY OF BRAMPTON'S ROAD PROGRAM.	0	0	0	500	0	0	500
09-4250	AIRPORT ROAD/STEELES AVENUE NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES.	0	0	0	0	100	1,030	1,130
10-4205	FUTURE INTERSECTION PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	22,095	22,095
10 Year Totals For: RR Intersection Imp.		10,446	18,675	5,795	5,145	3,395	23,700	67,156

Structures

 Bridge and culvert repairs and replacements.

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04-4820	ERIN MILLS PARKWAY/CPR GRADE SEPARATION LOCATED BETWEEN MILLCREEK DRIVE AND TURNER VALLEY ROAD. REHABILITATION OF THE STRUCTURES.	871	0	0	0	0	0	871
04-4840	BELFOUNTAIN ARCH BRIDGE LOCATED ON FORKS OF THE CREDIT ROAD IN THE VILLAGE OF BELFOUNTAIN. REHABILITATION OF THE STRUCTURE.	338	0	0	0	0	0	338
05-4800	CULVERTS REPAIRS AND REPLACEMENTS.	50	50	50	50	50	250	500
05-4810	DETAILED BRIDGE CONDITION SURVEYS DETAILED CONDITION SURVEYS AND DESIGN OF BRIDGES SCHEDULED FOR THE FOLLOWING YEARS.	100	100	100	100	100	500	1,000
05-4815	BRIDGE AND CULVERT MANAGEMENT SYSTEM INSPECTIONS OF STRUCTURES AND UPDATES TO THE BRIDGE MANAGEMENT SYSTEM.	75	75	75	75	75	375	750
05-4820	STEELES AVENUE STRUCTURE REHABILITATIONS THE CNR OVERPASS, WRIGHT'S BRIDGE AND FINCH BOX, LOCATED BETWEEN DIXIE ROAD AND FINCH AVENUE. DESIGN IN 2005.	200	918	0	0	0	0	1,118
05-4840	MINOR STRUCTURAL IMPROVEMENTS MINOR STRUCTURAL UPGRADES TO PRE-EMPT MAJOR STRUCTURAL REPAIRS. DIXIE ROAD - CPR SUBWAY, DIXIE ROAD BRIDGE, HUNTERS BRIDGE ON DERRY ROAD, DERRY ROAD OVER CREDIT RIVER AND CAWTHRA ROAD OVER CPR GRADE SEPARATION.	251	0	0	0	0	0	251

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06-4820	SCARLETTS BRIDGE LOCATED ON DIXIE ROAD BETWEEN COURTNEYPARK DRIVE AND DERRY ROAD. REHABILITATION OF THE STRUCTURE.	0	65	294	0	0	0	359
06-4830	FORKS OF THE CREDIT BRIDGE LOCATED BETWEEN MCLAREN ROAD AND MISSISSAUGA ROAD. REHABILITATION OF THE STRUCTURE.	0	50	180	0	0	0	230
07-4820	OBRIAN BRIDGE LOCATED ON DIXIE ROAD BETWEEN DUNDAS STREET AND BURNHAMTHORPE ROAD. REHABILITATION OF THE STRUCTURE.	0	0	70	330	0	0	400
07-4830	DERRY ROAD WEST BRIDGE LOCATED BETWEEN TENTH LINE AND NINTH LINE. REHABILITATION OF THE STRUCTURE.	0	0	40	192	0	0	232
08-4820	HIGHWAY 50 OVER CPR. - BOLTON LOCATED BETWEEN HEALEY ROAD AND QUEENSGATE BOULEVARD. REHABILITATION OF THE STRUCTURE.	0	0	0	50	180	0	230
08-4830	QUEEN STREET OVER HUMBER RIVER - BOLTON LOCATED ON QUEEN STREET BETWEEN MILL STREET AND HICKMAN STREET. REHABILITATION OF THE STRUCTURE.	0	0	0	100	450	0	550
10-4800	FUTURE STRUCTURAL REHABILITATION PROJECTS ALLOCATIONS FOR FUTURE STRUCTURE REHABILITATION PROJECTS.	0	0	0	0	0	5,000	5,000
10 Year Totals For: RR Structures		1,885	1,258	809	897	855	6,125	11,829

Pavement Management

Road resurfacing and crack sealing.

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05-4600	PAVEMENT MAINTENANCE GENERAL PAVEMENT REPAIRS, CRACK SEALING AND RESEARCH INITIATIVES.	600	460	460	460	460	2,300	4,740
05-4610	INTERSECTION RUTTING REPAIRS RUTTING REPAIRS AT DIXIE ROAD/DUNDAS STREET AND AIRPORT ROAD/STEELES AVENUE.	520	0	0	0	0	0	520
05-4615	PAVEMENT MANAGEMENT SYSTEM DATA COLLECTION AND UPDATES TO THE PAVEMENT MANAGEMENT SYSTEM AND GEO-TECH PRE-ENGINEERING FOR FUTURE WORKS.	80	80	220	80	80	680	1,220
05-4620	KENNEDY ROAD FROM QUEEN STREET EAST TO BOVAIRD DRIVE.	1,782	0	0	0	0	0	1,782
05-4640	AIRPORT ROAD AND OLD CHURCH ROAD AIRPORT ROAD FROM MAYFIELD ROAD TO OLD CHURCH ROAD AND OLD CHURCH ROAD FROM AIRPORT ROAD TO EAST LEG OF MARILYN STREET.	2,925	0	0	0	0	0	2,925
06-4620	MAYFIELD ROAD FROM COLERAINE DRIVE TO AIRPORT ROAD	0	2,432	0	0	0	0	2,432
06-4640	AIRPORT ROAD FROM CHARLESTON SIDE ROAD TO HIGHWAY 9.	0	1,478	0	0	0	0	1,478
06-4650	ERIN MILLS PARKWAY FROM TURNER VALLEY DRIVE TO BATTLEFORD ROAD.	0	1,560	0	0	0	0	1,560
07-4615	THE QUEENSWAY FROM HURONTARIO STREET TO MAVIS ROAD.	0	0	1,308	0	0	0	1,308

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
07-4630	DIXIE ROAD FROM EGLINTON AVENUE TO HIGHWAY 401.	0	0	1,352	0	0	0	1,352
07-4640	DERRY ROAD FROM TOMKEN ROAD TO KENNEDY ROAD.	0	0	852	0	0	0	852
08-4615	KING STREET FROM THE YORK/PEEL BOUNDARY TO HUMBERLEA ROAD AND FROM HURONTARIO STREET TO CREDITVIEW ROAD.	0	0	0	1,200	0	0	1,200
08-4620	AIRPORT ROAD FROM STEELES AVENUE TO QUEEN STREET EAST.	0	0	0	1,346	0	0	1,346
09-4620	DERRY ROAD FROM HIGHWAY 427 TO STUDLEY STREET.	0	0	0	0	1,515	0	1,515
09-4630	STEELES AVENUE FROM BRAMALEA ROAD TO TOMKEN ROAD/WEST DRIVE.	0	0	0	0	1,755	0	1,755
10-4605	FUTURE PAVEMENT MANAGEMENT PROJECTS ALLOCATIONS FOR FUTURE PAVEMENT MANAGEMENT PROJECTS.	0	0	0	0	0	15,000	15,000
10 Year Totals For: RR Pavement Mgmt.		5,907	6,010	4,192	3,086	3,810	17,980	40,985

Roadway Safety and Mitigation

Traffic signals, street lighting, roadside safety devices, noise attenuation walls and landscaping improvements.

01-4040	THE FORKS OF THE CREDIT ROAD - SLOPE 1,900 STABILIZATION SLOPE STABILIZATION WORKS BETWEEN MCLAREN ROAD AND MISSISSAUGA ROAD. ADDITIONAL FUNDING.	0	0	0	0	0	0	1,900
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Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
03-4422	TRAFFIC SIGNAL UPGRADES CONVERSION TO L.E.D. TRAFFIC SIGNAL HEADS. A JOINT PROJECT WITH THE CITY OF MISSISSAUGA.	670	0	0	0	0	0	670
03-4425	TRAFFIC SIGNAL OPTIMIZATION SERVICES TO DEVELOP A CORE TRAFFIC SIGNAL OPTIMIZATION DATABASE.	100	100	0	0	0	0	200
03-4700	ROAD SAFETY DEVICES INSTALLATIONS OF NEW CRASH ATTENUATION DEVICES.	150	150	0	0	0	0	300
04-4510	KENNEDY ROAD NOISE ATTENUATION WALLS REPLACEMENT OF REGIONAL NOISE ATTENUATION WALLS ON KENNEDY ROAD, FROM LINKDALE ROAD/TOWNSEND GATE TO WINTERFOLD PARK. ADDITIONAL FUNDING.	1,368	0	0	0	0	0	1,368
05-4400	TRAFFIC SIGNALS AND STREET LIGHTING ANNUAL UPGRADES AND INSTALLATIONS.	500	500	500	500	500	2,500	5,000
05-4405	VARIOUS SIGNAL PHASING UPDATES INSTALLATION OF NEW ADVANCE GREEN PHASES THROUGHOUT PEEL.	100	100	100	100	100	500	1,000
05-4415	RED LIGHT CAMERA TO EXPAND AND OPERATE PEEL'S RED LIGHT CAMERA SYSTEM.	1,000	0	0	0	0	0	1,000
05-4420	TRAFFIC AND PEDESTRIAN CONTROL DEVICE INSTALLATIONS INSTALLATION OF NEW TRAFFIC AND PEDESTRIAN WARNING AND CONTROL SIGNALS.	100	100	0	0	0	0	200

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-4425	SIGNAL COMPONENT REPLACEMENT/UPGRADE PROGRAM REPLACEMENT OF TRAFFIC CONTROL EQUIPMENT.	100	0	0	0	0	0	100
05-4435	TRAFFIC DATA COLLECTION AND ANALYSIS COLLECTION AND ANALYSIS OF TRAFFIC DATA.	200	200	200	200	200	1,000	2,000
05-4440	ROAD SIGN INVENTORY ADDITIONS NEW SIGN INSTALLATIONS.	100	75	70	60	50	250	605
05-4510	NOISE ATTENUATION WALLS NEW INSTALLATIONS AND REPLACEMENTS.	500	500	500	500	500	2,500	5,000
05-4720	ROADWAY SIGN INVENTORY ESTABLISHMENT OF A ROADWAY SIGN INVENTORY DATABASE.	150	0	0	0	0	0	150
05-4900	LANDSCAPING RETROFIT AND MAJOR MAINTENANCE.	200	200	200	200	200	1,000	2,000
06-4420	KENNEDY ROAD/DEAN STREET SIGNALIZATION OF THE INTERSECTION.	0	120	0	0	0	0	120
06-4427	AIRPORT ROAD/MISTY MORNING DRIVE SIGNALIZATION OF THE INTERSECTION.	0	120	0	0	0	0	120
06-4515	NOISE ATTENUATION WALL INSPECTION AND ASSET MANAGEMENT INSPECTIONS AND EVALUATIONS OF NOISE ATTENUATION WALLS TO UPDATE THE ROADS ASSET DATABASE.	0	100	0	100	0	300	500

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
07-4412	AIRPORT ROAD/FUTURE STREET SIGNALIZATION OF A NEW INTERSECTION LOCATED BETWEEN COUNTRYSIDE DRIVE AND MAYFIELD ROAD.	0	0	120	0	0	0	120
08-4410	CENTRAL TRAFFIC CONTROL SYSTEM UPGRADES UPGRADES TO THE MISSISSAUGA/BRAMPTON CENTRALIZED TRAFFIC SYSTEM.	0	0	0	965	960	1,925	3,850
08-4420	MAYFIELD ROAD/HUMBER STATION ROAD-CLARKWAY DRIVE SIGNALIZATION OF THE INTERSECTION.	0	0	0	120	0	0	120
08-4425	KENNEDY ROAD/TULLAMORE ROAD SIGNALIZATION OF THE INTERSECTION.	0	0	0	120	0	0	120
09-4420	BRITANNIA ROAD/PADDLE ROAD-GREENSBORO DRIVE SIGNALIZATION OF THE INTERSECTION.	0	0	0	0	120	0	120
10-4445	FUTURE SIGNAL INSTALLATION PROJECTS FUTURE TRAFFIC SIGNAL INSTALLATION PROJECTS.	0	0	0	0	0	1,140	1,140
10 Year Totals For: RR Safety & Mitig.		7,138	2,265	1,690	2,865	2,630	11,115	27,703

Roads Studies

Engineering planning and studies.

03-4330	REGIONAL ROAD LANDSCAPE STANDARDS A STUDY TO STANDARDIZE THE LANDSCAPE FEATURES ON REGIONAL ROADS THROUGHOUT PEEL. ADDITIONAL FUNDING.	100	0	0	0	0	0	100
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Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-4300	TRAFFIC ENGINEERING STUDIES ALLOCATIONS TO UNDERTAKE TRAFFIC ENGINEERING STUDIES.	750	750	750	750	750	3,750	7,500
05-4310	ROAD PLANNING AND STUDIES CAPITAL PROGRAMMING AND STUDIES.	100	100	100	100	100	500	1,000
05-4330	MAYFIELD ROAD - CLASS E.A. FROM HIGHWAY 50 TO COLERAINE DRIVE	150	0	0	0	0	0	150
06-4320	HIGHWAY 50 - CLASS E.A. FROM CASTLEMORE ROAD TO GEORGE BOLTON PARKWAY.	0	400	0	0	0	0	400
06-4340	DEVELOPMENT CHARGES UPDATE STUDIES FOR PREPARATION OF THE REGIONAL DEVELOPMENT CHARGE.	0	200	0	0	0	200	400
07-4330	THE GORE ROAD - CLASS E.A. FROM HIGHWAY 50 TO QUEEN STREET.	0	0	300	0	0	0	300
08-4330	DERRY ROAD - CLASS E.A. FROM ARGENTIA ROAD TO COPENHAGEN ROAD.	0	0	0	350	0	0	350
08-4340	CAWTHRA ROAD - CLASS E.A. FROM THE Q.E.W. TO DUNDAS STREET AND FROM BURNHAMTHORPE ROAD TO EASTGATE PARKWAY	0	0	0	350	0	0	350
09-4320	DIXIE ROAD - CLASS E.A. FROM QUEEN STREET TO BOVAIRD DRIVE.	0	0	0	0	323	0	323
09-4330	MISSISSAUGA ROAD - CLASS E.A. FROM BOVAIRD DRIVE TO WANLESS DRIVE.	0	0	0	0	110	0	110

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
10-4305	FUTURE STUDIES AND ENVIRONMENTAL ASSESSMENTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	1,076	1,076
10 Year Totals For: RR Studies		1,100	1,450	1,150	1,550	1,283	5,526	12,059
Totals for 10 Year Capital Plan:		56,127	90,307	87,459	44,467	34,255	147,885	460,500

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Collection								
Projects dealing with garbage, recycling, organics, yard waste, and white goods collection, including the provision of collection containers.								
05-6630	WASTE COLLECTION CONTAINERS NEW WASTE MANAGEMENT CONTAINERS. (RECYCLING BOXES, CARTS, CONTAINERS AND BACKYARD COMPOSTERS).	355	480	905	905	905	4,525	8,075
05-6640	WASTE COLLECTION VEHICLES AND EQUIPMENT NEW COLLECTION STAFF VEHICLES AND EQUIPMENT.	140	0	0	0	0	0	140
06-6410	BAG LIMIT/USER PAY IMPLEMENTATION COST OF BAG TAGS PROMOTION COSTS AND PROGRAM ENHANCEMENT AS REQUIRED.	0	100	0	100	0	100	300

10 Year Totals For:	WMCOLL	495	580	905	1,005	905	4,625	8,515
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Disposal

Projects dealing with remediation, abatement and perpetual care of landfill sites.

05-6510	LANDFILL ABATEMENT TO ADDRESS UNPLANNED CAPITAL EXPENDITURES AT LANDFILL SITES IN PEEL.	500	500	500	500	500	2,500	5,000
05-6580	LANDFILL MONITORING TO FUND ADMINISTRATION AND STUDIES RELATED TO ENVIRONMENTAL MONITORING AT REGIONAL LANDFILL SITES.	2,072	955	955	955	955	4,775	10,667
05-6581	REMEDIATION - CHINGUACOUSY ADDITIONAL FUNDING FOR THE REPLACEMENT OF THE LEACHATE COLLECTION SYSTEM.	540	0	0	0	0	0	540

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
07-6582	REMEDIATION - ALBION TO IMPLEMENT A REMEDIATION PROGRAM FOR ALBION LANDFILL SITE.	0	0	1,900	0	0	0	1,900
08-6583	FINAL COVER CALEDON LANDFILL FINAL CONTOURS AND COVER UPON LANDFILL CLOSURE.	0	0	0	540	0	0	540
10 Year Totals For: WMDISP		3,112	1,455	3,355	1,995	1,455	7,275	18,647

Processing

Projects dealing with the processing of recyclables, organics and waste, including the Energy From Waste Facility.

05-6551	EQUIPMENT WASTE MANAGEMENT FACILITIES NEW AND REPLACEMENT EQUIPMENT AT WASTE MANAGEMENT FACILITIES.	3,650	432	0	0	0	0	4,082
05-6600	ENERGY FROM WASTE FACILITY EFW FACILITY MAINTENANCE, COMPLIANCE TESTING (STACK TESTING), PILOT PROGRAMS AND CONSULTANTS.	550	450	450	450	450	2,250	4,600
05-6610	MATERIAL RECOVERY FACILITY MAINTENANCE TO THE RECYCLE PROCESSING FACILITY.	900	225	225	225	225	1,125	2,925
05-6620	YARD WASTE TRANSFER FACILITY MAINTENANCE OF THE YARD WASTE TRANSFER FACILITY.	150	50	50	50	50	250	600
07-6460	EFW EXPANSION POTENTIAL INVESTMENT IN ALGONQUIN POWER FACILITY EXPANSION.	0	0	15,000	0	0	0	15,000
10 Year Totals For: WMPROC		5,250	1,157	15,725	725	725	3,625	27,207

Program Support

Projects dealing with Waste Management programs, environmental studies & capital planning.

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-6400	WASTE MANAGEMENT POLICIES & ENVIRONMENTAL STUDIES ONGOING PROGRAM TO COVER COSTS RELATED TO CONSULTANT STUDIES, ENGINEERING SERVICES & CAPITAL PLANNING FOR WASTE MANAGEMENT POLICY, NEW TECHNOLOGIES RESEARCH & DEVELOPMENT, ENVIRONMENTAL ISSUES.	200	200	200	200	200	1,000	2,000
05-6420	GLASS SORTING DEVELOPMENT REGIONAL SHARE OF AN RFP FOR A GTA GLASS SORTING FACILITY.	100	0	0	0	0	0	100
10 Year Totals For: WMPS		300	200	200	200	200	1,000	2,100

CRC's and Transfer Stations

Projects dealing with maintenance at community recycling centres and transfer station(s).

05-6408	CLARKSON CRC CLARKSON COMMUNITY RECYCLING CENTRE, TO SERVICE SOUTH CENTRAL AREA.	1,700	0	0	0	0	0	1,700
05-6409	HEARTLAKE CRC HEARTLAKE COMMUNITY RECYCLING CENTRE, TO SERVICE NORTH WEST AREA.	2,400	0	0	0	0	0	2,400
05-6475	CALEDON CRC/CSLS REDEVELOPMENT FOR REDEVELOPMENT AND CONSTRUCTION OF A CRC AT CALEDON SANITARY LANDFILL SITE.	3,500	0	0	0	0	0	3,500
05-6501	TRANSFER EQUIPMENT & MAINTENANCE FOR CRCS EQUIPMENT & MAINT. FOR CRCS AND FACILITIES	1,540	0	3,041	0	0	0	4,581

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-6557	WASTE FACILITIES FURNISHINGS AND ALTERATIONS FOR WTS COMPACTOR MODIFICATIONS AND FURNISHING & OFFICE EQUIPMENT FOR CRCS AND PEEL IWMF.	1,020	100	100	100	100	500	1,920
05-6558	BOLTON CRC EXPANSION FOR CONSULTANTS/ARCHITECT, CONSTRUCTION, DEVELOPEMENT CHARGES; UTILITIES/ HOOK UPS.	200	0	0	0	0	0	200
05-6560	CRC SITE IMPROVEMENTS AND REPAIRS SITE IMPROVEMENTS FOR ALL COMMUNITY RECYCLING CENTRES (EG. FENCING, WIND BARRIERS).	462	0	111	230	150	150	1,103
06-6450	FEWSTER REDEVELOPMENT DECOMMISSIONING OF THE MATERIAL RECOVERY FACILITY TO MAKE THE SITE SUITABLE FOR FUTURE WASTE MANAGEMENT REDEVELOPMENT.	0	1,970	0	0	0	0	1,970
10 Year Totals For: WMTRST		10,822	2,070	3,252	330	250	650	17,374
Totals for 10 Year Capital Plan:		19,979	5,462	23,437	4,255	3,535	17,175	73,843

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
General								
Miscellaneous works related to the overall regional water system.								
05-1000	UNALLOCATED FUNDS UNFORESEEN AND EMERGENCY WORKS.	2,000	2,000	2,000	2,000	2,000	10,000	20,000
05-1001	PRE-ENGINEERING AND DESIGN FUNDING FOR PRE-ENGINEERING AND DESIGN OF WORKS SCHEDULED FOR THE FOLLOWING YEAR.	350	350	350	350	350	1,750	3,500
05-1005	RESTORATION WORKS INVESTIGATION AND REMEDIATION WORKS RELATED TO POST CONTRACT ISSUES.	50	50	50	50	50	250	500
05-1030	MAJOR DISTRIBUTION SYSTEM REPAIRS MAJOR REPAIRS TO THE REGIONAL DISTRIBUTION SYSTEM.	100	100	100	100	100	500	1,000
05-1133	BULK WATER METER STATIONS INSTALLATIONS/UPGRADES INSTALLATIONS AND UPGRADES OF BULK WATER STATIONS	2,000	0	0	0	0	0	2,000
05-1134	PRESSURE ZONE BYPASS INSTALLATIONS INSTALLATIONS OF 13MM BYPASS AND CURBSTOP AROUND EXISTING PRESSURE ZONE VALVES TO MAINTAIN WATER QUALITY AND CHLORINE RESIDUALS THROUGHOUT PEEL.	150	0	0	0	0	0	150
05-1301	WATER SERVICES REPLACEMENT UPGRADES OF 13MM (1/2 INCH) WITH 20MM (3/4 INCH) WATER SERVICES AS PER COUNCIL RESOLUTION 93-56-29.	100	100	100	100	100	500	1,000
10 Year Totals For: General		4,750	2,600	2,600	2,600	2,600	13,000	28,150

Water Treatment Plants, Reservoirs and Pumping Stations

Growth and non-growth related works to upgrade, expand or add to new lake-based plant facilities.

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
00-1935	MEADOWVALE NORTH PUMPING STATION EXPANSION TO INCREASE CAPACITY AT THE PUMPING STATION. ADDITIONAL FUNDING.	500	0	0	0	0	0	500
02-1910	MAYFIELD WEST ELEVATED TANK CONSTRUCTION OF AN ELEVATED STORAGE TANK TO SERVICE MAYFIELD WEST.	3,600	0	0	0	0	0	3,600
02-1916	AIRPORT ROAD RESERVOIR AND PUMPING STATION CONSTRUCTION OF A RESERVOIR AND PUMPING STATION AT AIRPORT ROAD AND COTTRELLE PARKWAY. WORKS ARE PARTIALLY FUNDED BY YORK REGION. ADDITIONAL FUNDS.	750	0	0	0	0	0	750
02-1920	BECKETT SPROULE PUMPING STATION-STANDBY POWER UPGRADE INSTALLATION OF ADDITIONAL STANDBY POWER EQUIPMENT AT BECKETT SPROULE PUMPING STATION. ADDITIONAL FUNDS.	3,000	0	0	0	0	0	3,000
03-1915	SILVERTHORNE PUMPING STATION NEW FACADE.	500	0	0	0	0	0	500
04-1905	NORTH PEEL AND SOUTH PEEL SCADA NETWORK AND TERMINAL SERVICES UPGRADES SCADA NETWORK AND TERMINAL SERVICES UPGRADES.	700	0	0	0	0	0	700
04-1925	MEADOWVALE NORTH RESERVOIR EXPANSION EXPANSION OF THE RESERVOIR TO INCREASE CAPACITY BY 25 ML.	8,000	0	0	0	0	0	8,000

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
04-1935	TULLAMORE RESERVOIR AND PUMPING STATION CONSTRUCTION OF A NEW 20 ML RESERVOIR AND PUMPING STATION AT THE SOUTH EAST CORNER OF MAYFIELD ROAD AND AIRPORT ROAD. DESIGN IN 2005.	2,100	3,960	11,220	0	0	0	17,280
04-1955	HANLAN PUMPING STATION FACADE IMPROVEMENTS.	700	0	0	0	0	0	700
04-1960	SECURITY IMPROVEMENTS SECURITY SYSTEM AND PROXIMITY SENSOR IMPLEMENTATION AT THE LAKE-BASED FACILITIES. ADDITIONAL FUNDS.	500	0	0	0	0	0	500
04-1961	RESERVOIR AND ELEVATED TANKS COMPLIANCE REQUIREMENTS INSPECTION, CLEANING AND SAFETY UPGRADES AT ALL RESERVOIRS AND ELEVATED TANKS TO MEET MOE COMPLIANCE REQUIREMENTS.	1,000	0	0	0	0	0	1,000
04-1965	RESERVOIR OPTIMIZATION STRATEGY AND IMPROVEMENT PROGRAM OPTIMIZATION STRATEGY AND IMPROVEMENT PROGRAM FOR LAKE-BASED RESERVOIRS.	1,000	1,000	1,000	1,000	500	2,000	6,500
04-1970	PUMP OPTIMIZATION STRATEGY AND IMPLEMENTATION TO OPTIMIZE PUMPING FOR IMPROVED ENERGY MANAGEMENT IN THE LAKE-BASED FACILITIES.	800	300	0	0	0	0	1,100
04-1975	MOE MANDATED IMPROVEMENTS IMPROVEMENTS TO THE LAKE-BASED TREATMENT FACILITIES AND RESERVOIRS AS MANDATED BY THE MOE.	465	0	0	0	0	0	465

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
04-1990	BECKETT SPROULE PUMPING STATION - TRANSFORMER AND SWITCHGEAR UPGRADES UPGRADES OF EXISTING TRANSFORMERS AND SWITCHGEAR TO ACCOMMODATE ADDITIONAL STATION CAPACITY.	1,350	0	0	0	0	0	1,350
04-1995	STREETSVILLE PUMPING STATION - TRANSFORMER AND SWITCHGEAR UPGRADES UPGRADE OF EXISTING TRANSFORMERS AND SWITCHGEAR TO ACCOMMODATE ADDITIONAL STATION CAPACITY.	1,250	0	0	0	0	0	1,250
04-1996	NORTH STREETSVILLE ELEVATED TANK INSTALLATION OF AN ALTITUDE VALVE BY-PASS AND VALVE HOUSE IMPROVEMENTS.	400	0	0	0	0	0	400
04-1997	BECKETT SPROULE - RESERVOIR EXPANSION TO INCREASE STORAGE CAPACITY FOR THE PEEL/YORK SYSTEM. WORKS PARTIALLY FUNDED BY REGION OF YORK.	0	7,400	0	0	0	0	7,400
04-1998	BECKETT SPROULE TRANSFER STATION A NEW TRANSFER STATION TO PROVIDE ADDITIONAL PUMPING CAPACITY FOR THE PEEL/YORK SYSTEM. WORKS PARTIALLY FUNDED BY THE REGION OF YORK.	0	0	0	10,800	0	0	10,800
04-1999	HANLAN PUMPING STATION EXPANSION A SEPARATE LOW LIFT TRANSFER PUMPING STATION. WORKS PARTIALLY FUNDED BY REGION OF YORK.	0	0	0	20,000	0	0	20,000
05-1905	MAJOR PLANT MAINTENANCE MAJOR REPAIRS AND MAINTENANCE AT VARIOUS SOUTH PEEL FACILITIES.	3,000	1,500	1,500	1,500	1,500	7,500	16,500

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1915	NORTH BRAMPTON PUMPING STATION HIGH LIFT PUMP REPLACEMENT.	500	0	0	0	0	0	500
05-1935	NORTH BRAMPTON PUMPING STATION - ZONE 6 TRANSMISSION IMPROVEMENTS WORKS WITHIN THE PUMPING STATION TO IMPROVE TRANSFER FLOWS TO THE BOLTON AND SNELGROVE ELEVATED TANK.	800	0	0	0	0	0	800
06-1906	LORNE PARK WATER TREATMENT PLANT AND PUMPING STATION - EXPANSION TO INCREASE CAPACITY BY APPROXIMATELY 155ML/DAY.	0	3,108	44,752	0	0	0	47,860
06-1921	STREETSVILLE PUMPING STATION-MISCELLANEOUS IMPROVEMENTS NEW SURGE SUPPRESSION EQUIPMENT, VARIOUS VALVE REPLACEMENTS, LIGHTING IMPROVEMENTS.	0	50	450	0	0	0	500
07-1905	STREETSVILLE PUMPING STATION EXPANSION TO INCREASE CAPACITY.	0	0	60	1,248	752	0	2,060
07-1936	AIRPORT ROAD PUMPING STATION AND RESERVOIR EXPANSION OF THE PUMPING STATION AND RESERVOIR TO INCREASE CAPACITY FOR THE PEEL/YORK SYSTEM. WORKS TO BE PARTIALLY FUNDED BY REGION OF YORK.	0	0	851	4,251	4,000	6,751	15,853
09-1923	NORTH BOLTON ELEVATED TANK CONSTRUCTION OF A NEW ELEVATED TANK IN NORTH BOLTON.	0	0	0	0	664	3,600	4,264
10-1900	FUTURE WATER FACILITIES PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	184,329	184,329

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
10 YearTotals For:	Treatment Facilities	30,915	17,318	59,833	38,799	7,416	204,180	358,461

Transmission System - Development

Installations of lake-based transmission mains to sustain Peel's growth.

02-1930	MEADOWVALE NORTH TRANSMISSION MAIN FROM APPROXIMATELY ERIN MILLS PARKWAY AND DERRY ROAD TO THE MEADOWVALE NORTH PUMPING STATION.	9,949	0	0	0	0	0	9,949
04-1205	EAST PEEL WATER SUPPLY CONSTRUCTION OF A 2100MM TRANSMISSION MAIN FROM THE HANLAN PUMPING STATION TO THE BECKETT SPROULE RESERVOIR. WORKS TO BE PARTIALLY FUNDED BY THE REGION OF YORK.	0	35,985	0	0	0	0	35,985
07-1205	HERRIDGE TRANSMISSION MAIN FROM THE LORNE PARK WATER TREATMENT PLANT TO THE HERRIDGE PUMPING STATION.	0	0	1,900	25,237	0	0	27,137
09-1156	BOLTON TRANSMISSION MAIN FROM BOLTON ELEVATED TANK TO THE PROPOSED NEW NORTH BOLTON ELEVATED TANK..	0	0	0	0	420	5,779	6,199
10-1200	FUTURE TRANSMISSION SYSTEM PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	86,711	86,711

10 YearTotals For:	WTS-Development	9,949	35,985	1,900	25,237	420	92,490	165,981
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Feedermain Distribution System - Development

Installations of distribution feeder mains to sustain Peel's growth.

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
04-1150	400MM FEEDERMAIN - FUTURE VAN KIRK DRIVE FROM APPROXIMATELY 650 METRES NORTH OF WANLESS DRIVE TO APPROXIMATELY 110 METRES NORTHERLY.	65	0	0	0	0	0	65
04-1181	750MM AND 600MM FEEDERMAINS - CASTLEMORE ROAD, GOREWAY DRIVE, COTTRELLE PARKWAY FROM HUMBERWEST PARKWAY TO THE GORE ROAD. IN CONJUNCTION WITH THE CITY OF BRAMPTON'S WIDENING OF CASTLEMORE ROAD.	5,033	0	0	0	0	0	5,033
04-1222	750MM FEEDERMAIN - MAYFIELD ROAD FROM STONEGATE DRIVE TO FUTURE VAN KIRK DRIVE. WORKS IN CONJUNCTION WITH THE WIDENING OF MAYFIELD ROAD.	4,547	0	0	0	0	0	4,547
05-1111	400MM FEEDERMAIN - FUTURE VAN KIRK DRIVE FROM NORTH LIMIT OF T-90024 TO MAYFIELD ROAD.	283	0	0	0	0	0	283
05-1113	1200MM FEEDERMAIN - MISSISSAUGA ROAD FROM THE PROPOSED WEST BRAMPTON PUMPING STATION TO BOVAIRD DRIVE.	550	4,833	0	0	0	0	5,383
05-1114	600MM FEEDERMAINS - FUTURE BRAM EAST CORRIDOR FROM HUMBERWEST PARKWAY TO GOREWAY DRIVE.	878	0	0	0	0	0	878

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1116	400MM FEEDERMAIN - FUTURE WORLD DRIVE / FUTURE KATESON DRIVE ON FUTURE WORLD DRIVE FROM HURONTARIO STREET TO FUTURE KATESON DRIVE AND ON KATESON DRIVE FROM FUTURE WORLD DRIVE TO SOUTH OF ANNAGEM BOULEVARD EXTENSION.	241	0	0	0	0	0	241
05-1119	600MM AND 750MM FEEDERMAINS - MISSISSAUGA ROAD FROM THE WEST BRAMPTON PUMPING STATION TO APPROXIMATELY 1500 METRES NORTH OF STEELES AVENUE. DESIGN IN 2005.	436	3,907	0	0	0	0	4,343
05-1146	400MM FEEDERMAIN - FUTURE BRAM EAST CORRIDOR FROM MCVEAN DRIVE TO 800 METRES EASTERLY.	630	0	0	0	0	0	630
05-1147	500MM FEEDERMAIN - QUEEN STREET WEST FROM CREDITVIEW ROAD TO MISSISSAUGA ROAD.	100	0	959	0	0	0	1,059
05-1182	400MM FEEDERMAIN - FUTURE CONFEDERATION PARKWAY FROM RATHBURN ROAD TO BURNHAMTHORPE ROAD. IN CONJUNCTION WITH THE CITY OF MISSISSAUGA'S ROAD PROGRAM.	470	0	0	0	0	0	470
05-1190	400MM FEEDERMAIN - KENNEDY ROAD SOUTH FROM THE RECREATIONAL CENTRE ENTRANCE TO FUTURE STATESMAN DRIVE. IN CONJUNCTION WITH CITY OF BRAMPTON'S ROAD PROGRAM.	708	0	0	0	0	0	708

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1197	400MM FEEDERMAIN - HIGHWAY 50 AND CASTLEMORE ROAD ON CASTLEMORE ROAD FROM CLARKWAY TO HIGHWAY 50, AND ON HIGHWAY 50 FROM CASTLEMORE TO FUTURE STREET APPROXIMATELY 650 METERS SOUTHERLY. IN CONJUNCTION WITH THE WIDENING OF HIGHWAY 50 AND CASTLEMORE ROAD.	1,294	0	0	0	0	0	1,294
05-1199	400MM FEEDERMAIN-GOREWAY DRIVE FROM STEELES AVENUE TO INTERMODAL DRIVE.	559	0	0	0	0	0	559
06-1185	400MM FEEDERMAIN-NINTH LINE FROM EGLINTON AVENUE TO APPROXIMATELY 1300 METERS NORTHERLY.	0	788	0	0	0	0	788
07-1116	400MM FEEDERMAIN-STEELES AVENUE ON STEELES AVENUE, FROM HERITAGE ROAD TO WINSTON CHURCHILL BOULEVARD AND ON WINSTON CHURCHILL BOULEVARD FROM STEELES AVENUE TO HIGHWAY 401.	0	0	1,658	0	0	0	1,658
07-1156	400MM FEEDERMAIN - FUTURE STREET FROM HIGHWAY 50 EXTENDING WESTERLY IN AREA 'F' OF BRAM EAST.	0	0	736	0	0	0	736
07-1175	600MM FEEDERMAIN - KENNEDY ROAD FROM MATHESON BOULEVARD TO BRISTOL ROAD.	0	0	702	0	0	0	702
07-1176	400MM FEEDERMAIN - MAJOR WILLIAM SHARPE DRIVE EXTENSION FROM CHINGUACOUSY ROAD TO NEW CREDITVIEW ROAD ALIGNMENT	0	0	312	0	0	0	312
07-1177	400MM FEEDERMAIN- NEW CREDITVIEW ROAD ALIGNMENT FROM BOVAIRD DRIVE TO SUBDIVISION T-02008	0	0	441	0	0	0	441

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
07-1180	400MM FEEDERMAIN - FUTURE CONFEDERATION PARKWAY FROM RATHBURN ROAD TO EGLINTON AVENUE. IN CONJUNCTION WITH THE CITY OF MISSISSAUGA'S ROAD PROGRAM.	0	0	497	0	0	0	497
07-1195	600MM FEEDERMAIN - CLARKWAY DRIVE FROM CASTLEMORE ROAD TO NATURAL GAS PIPELINE EASEMENT.	0	0	1,155	0	0	0	1,155
08-1135	400MM FEEDERMAIN - FUTURE STREET FROM THE GORE ROAD TO APPROXIMATELY 500 METRES EASTERLY. IN AREA 'F' OF BRAM EAST.	0	0	0	265	0	0	265
09-1105	750MM FEEDERMAIN-MAYFIELD ROAD/CARBERRY DRIVE/COUNTRYSIDE DRIVE FROM THE TULLAMORE PUMPING STATION TO CARBERRY DRIVE.	0	0	0	0	635	3,588	4,223
09-1110	400MM FEEDERMAIN-FUTURE STREET FROM MISSISSAUGA ROAD TO HERITAGE ROAD.	0	0	0	0	823	0	823
10-1100	FUTURE DISTRIBUTION SYSTEM PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	26,437	26,437

10 Year Totals For: WDS-Development	15,794	9,528	6,460	265	1,458	30,025	63,530
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Distribution System - Rehabilitation and Upgrades

Replacements, repairs and upgrades related to the lake-based distribution system.

01-1430	MAVIS ROAD GRADE SEPARATION - WATERMAIN RELOCATION RELOCATION OF WATERMAIN ON MAVIS ROAD. ADDITIONAL FUNDING.	30	0	0	0	0	0	30
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Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
03-1311	CORROSION PROTECTION WORKS TO PROVIDE CORROSION PROTECTION FOR VALVES IN CHAMBER.	100	100	0	0	0	0	200
04-1375	MARTHA STREET NEIGHBOURHOOD MARTHA STREET (MARTHA CRESCENT TO QUEEN STREET SOUTH), HENDERSON STREET (ELLWOOD DRIVE WEST TO STEPHEN DRIVE), MARTHA CRESCENT (MARTHA STREET TO MARTHA STREET), STEPHEN DRIVE (HENDERSON STREET TO PEARL STREET), PEARL STREET (STEPHEN DRIVE TO MARTHA STREET), LEONARD STREET (PEARL STREET TO MARTHA STREET). ADDITIONAL FUNDING.	100	0	0	0	0	0	100
04-1390	BOLTON ELLWOOD DRIVE (RIDGE ROAD TO #244 ELWOOD DRIVE), DOWNEY DRIVE (QUEEN ST TO THE END), LYDIA COURT. ADDITIONAL FUNDING.	150	0	0	0	0	0	150
04-1420	ERIN MILLS PARKWAY REPLACEMENT OF 400MM WATERMAIN FROM THE CPR TRACKS TO MILLCREEK ROAD.	557	0	0	0	0	0	557
05-1305	TOMKEN ROAD FROM BURNHAMTHORPE ROAD TO EGLINTON AVENUE.	1,920	0	0	0	0	0	1,920
05-1310	ARMBRO HEIGHTS ELIZABETH STREET SOUTH (MILL STREET TO LADORE DRIVE), HASLEY COURT (ELIZABETH STREET SOUTH TO END), CORBY CRESCENT (MCMURCHY AVENUE TO HAROLD STREET), GORDON DRIVE (CORBY CRESCENT TO END), LANGWITH COURT (CORBY CRESCENT TO GORDON DRIVE).	1,639	0	0	0	0	0	1,639

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1311	OLDE TOWN BRAMPTON LADORE DRIVE (FROM MILL ST TO AMBLESIDE DR), JUNE AVE (CHURCH STREET TO 115M SOUTH).	416	0	0	0	0	0	416
05-1312	APPLEWOOD HEIGHTS KINGSHOLM DRIVE (QUEEN FREDERICA DRIVE TO GRIPSHOLM DRIVE), GRIPSHOLM DRIVE (QUEEN FREDERICA DRIVE TO KINGSHOLM DRIVE), WESTERDAM ROAD (QUEEN FREDERICA DRIVE TO KINGSHOLM DRIVE), HOMERIC DRIVE (TOMKEN ROAD TO CONSTITUTION BOULEVARD).	732	0	0	0	0	0	732
05-1313	GULLEDEN DRIVE GULLEDEN DRIVE (GLEN RUTLEY CIRCLE TO GULLEDEN PARK), HAVENWOOD DRIVE (BURNHAMTHORPE ROAD TO HAVEN GLEN), GLEN RUTLEY CIRCLE (DENBURN PLACE TO EPWORTH LANE).	1,180	0	0	0	0	0	1,180
05-1316	QUEEN STREET EAST FROM BRAMALEA ROAD TO KINGS CROSS ROAD.	510	0	0	0	0	0	510
05-1319	HURONTARIO STREET FROM BRISTOL ROAD TO EGLITON AVENUE.	879	0	0	0	0	0	879
05-1321	MAYFIELD ROAD-BOLTON FROM APPROXIMATELY 260 METRES EAST OF HUMBER STATION ROAD TO COLERAINE DRIVE.	809	0	0	0	0	0	809
05-1324	HENSALL STREET HENSALL STREET (HENSALL CIRCLE TO TEDWYN DRIVE), CLAIRCREST AVENUE (HENSALL STREET TO CREWENAN ROAD).	1,249	0	0	0	0	0	1,249

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1325	SOUTH MISSISSAUGA ADAMSON STREET (JARVIS STREET TO THE END), MCBRIDE AVENUE (ERINDALE STATION ROAD TO FORESTWOOD DRIVE, LUSHES AVENUE (SOUTHDOWN ROAD TO INVERHOUSE DRIVE), HARBORN ROAD (GORDON DRIVE TO THE END).	1,671	0	0	0	0	0	1,671
05-1327	FOLKWAY ARBOUR GREEN DRIVE (FOLKWAY DRIVE TO END), GAZEBO COURT (ARBOUR GREEN DRIVE TO END), WHEELWRIGHT CRESCENT (FOLKWAY DRIVE TO SAWMILL VALLEY BOULEVARD).	718	0	0	0	0	0	718
05-1328	LORNE PARK TEMAGAMI CRESCENT (MISSISSAUGA ROAD TO INDIAN ROAD), AROWHEAD ROAD (MISSISSAUGA ROAD TO THE END), NOCTURNE COURT (INDIAN ROAD TO THE END), WATESKA BOULEVARD (MISSISSAUGA ROAD TO INDIAN ROAD), SEQUIN CRESCENT (WATESKA BOULEVARD TO SHENANDOAH DRIVE), SHENANDOAH DRIVE (WATESKA BOULEVARD TO MISSISSAUGA ROAD), SHADOWA ROAD (SHENANDOAH DRIVE TO VANESSA CRESCENT), VANESSA CRESCENT (WATESKA BOULEVARD TO INDIAN ROAD).	2,101	0	0	0	0	0	2,101
05-1329	QEW CORRIDOR NORTH SHERIDAN WAY (ROBIN DRIVE TO 420M WEST), ROBIN DRIVE (NORTH SHERIDAN WAY TO 100M NORTH), NORTH SERVICE ROAD (MUNDEN ROAD TO ASTA DRIVE).	884	0	0	0	0	0	884
05-1330	WOODHILL CHELSEA LANE (WALKER DRIVE TO THE END), INDELL LANE (WALKER DRIVE TO THE END).	489	0	0	0	0	0	489

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1335	PARK ROYAL CONSTABLE ROAD (BROMSGROVE ROAD TO KELLY ROAD), SEAVIEW DRIVE (BUSHLAND CRESCENT TO CONSTABLE ROAD), BODLEY ROAD (CONSTABLE ROAD TO CONSTABLE ROAD), BUCKBY ROAD (CONSTABLE ROAD TO TRUSCOTT DRIVE), ROCK COURT (CONSTABLE ROAD TO THE END), HALKIRK COURT (CONSTABLE ROAD TO THE END), TALLBERG COURT (CONSTABLE ROAD TO THE END), LUNDENE ROAD (CONSTABLE ROAD TO SHERHILL DRIVE), SHERHILL DRIVE (LUNDENE ROAD TO LUNDENE ROAD), CRAMER	2,916	0	0	0	0	0	2,916
05-1340	BRAMALEA BELMONT DRIVE (BIRCHBANK ROAD TO BIRCHBANK ROAD), BRENTWOOD DRIVE (AVONDALE BOULEVARD TO BRENTWOOD DRIVE), DEERFIELD CRESCENT (DEARBOURNE BOULEVARD TO DEARBOURNE BOULEVARD), ADDINGTON CRESCENT (AVONDALE BOULEVARD TO ALGONQUIN BOULEVARD), DARLINGTON CRESCENT (DORSET DRIVE TO DORSET DRIVE), DALRAITH CRESCENT (DORSET DRIVE TO DORSET DRIVE), DUNWICH PLACE (DORSET DRIVE TO THE END), DALTON PLACE (DORSET DRIVE TO THE END), BIRCH ROAD (BRENTWOOD DRIVE	3,358	0	0	0	0	0	3,358
05-1343	CASTLEMORE PRINCESS ANDREA COURT (JULIAN DRIVE TO THE END), JULIAN DRIVE (ANDREA COURT TO 150M NORTH).	360	0	0	0	0	0	360
05-1344	MORNING STAR DRIVE FROM AIRPORT ROAD TO CAMBRETT DRIVE.	732	0	0	0	0	0	732

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1345	MALTON MIDDLESHERE DRIVE (DARCEL AVENUE TO BRANDON GATE DRIVE), MIDDLEBROOK STREET (DARCEL AVENUE TO MIDDLESHERE DRIVE), ROCKHILL ROAD (BRANDON GATE DRIVE TO DARCEL AVENUE), BAYSWATER CRESCENT (ROCKHILL ROAD TO ROCKHILL ROAD), DARCEL AVENUE (MORNING STAR DRIVE TO FINCH AVE), WRENWOOD CRESCENT (DARCEL AVENUE TO MONICA DRIVE), YUMA COURT (WRENWOOD CRESCENT TO THE END).	2,654	0	0	0	0	0	2,654
05-1346	HIGHWAY 409 CROSSING ALONG THE PEEL / TORONTO BOUNDARY. FROM AMERICAN DRIVE TO ELMBANK ROAD. DESIGN IN 2005.	79	1,170	0	0	0	0	1,249
05-1350	MISSISSAUGA CUL-DE-SAC IMPROVEMENTS WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT CUL-DE-SACS. KENTLOW COURT, WANITA ROAD, WEALTHY PLACE, THE THICKET, HEARTWOOD COURT, WELCOME COURT, GATLIFF COURT, KNOB HILL, FRANZE DRIVE, LATVIA COURT, LORETTA COURT, SHIPKA COURT, NANAK COURT, PALGRAVE ROAD, ANWORLD PLACE, ANWORLD COURT, CAPILANO COURT, DALLAS COURT, GRAZIA COURT, ROWNTREE COURT, CARLO COURT, LARNY COURT, GREYCEDAR COURT, IBIS COURT,	1,404	0	0	0	0	0	1,404

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1360	SHERIDAN HOMELANDS WAYCROSS CRESCENT (THORNE LODGE DRIVE TO THORNE LODGE DRIVE), DEL FIORE DRIVE (WAYCROSS CRESCENT TO WAYCROSS CRESCENT), THORNE LODGE DRIVE (HOMELANDS DRIVE TO SHERIDAN CREEK).	1,013	0	0	0	0	0	1,013
05-1365	COOKSVILLE QUEENSWAY WEST (GLENGARY ROAD TO STAVEBANK ROAD), STAVEBANK ROAD (QUEENSWAY WEST TO 180M SOUTH), COURRIER LANE (STAVEBANK ROAD TO SIR RICHARD'S ROAD), SIR RICHARD'S ROAD (PINENEEDLE ROW TO THE END), PINENEEDLE ROW (QUEENSWAY WEST TO SIR RICHARD'S ROAD).	1,888	0	0	0	0	0	1,888
05-1375	DENISON AVENUE FROM MCLAUGHLIN RD TO HAGGERT AVE NORTH.	445	0	0	0	0	0	445
05-1376	BOVAIRD DRIVE FROM HURONTARIO STREET TO 150M WEST. WORKS IN CONJUNCTION WITH THE WIDENING OF BOVAIRD DRIVE.	207	0	0	0	0	0	207
05-1381	CATHODIC PROTECTION IN MISSISSAUGA PURNELL COURT (VICTORY CRESCENT TO THE END), HAMMOND ROAD (PITAGORIA COURT TO 200M NORTH AND WEST), PITAGORA COURT (HAMMOND ROAD TO THE END).	110	0	0	0	0	0	110
05-1382	CATHODIC PROTECTION IN BRAMPTON BRAMALEA ROAD (SANDALWOOD PARKWAY TO MAYFIELD ROAD), QUEEN STREET WEST (MCLAUGHLIN ROAD TO CHINGUACOUSY ROAD).	1,076	0	0	0	0	0	1,076

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1385	BRAMPTON CUL-DE-SAC IMPROVEMENTS WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT CUL-DE-SACS. HEMLARK COURT, MADRAS PLACE, MOONLIGHT PLACE, PARAMOUMT PLACE, MELBOURNE PLACE, NADIA PLACE, CATALINA COURT, FORESTBROOK COURT, ASTORVILLE SQUARE, BUCKLAND WAY, MAPLEHURST SQUARE, MONTEREY AVENUE, NEPTUNE COURT, NOONTIDE COURT, BRYANT COURT, CAIRNMORE COURT, CRENSHAW COURT, DANTEK COURT, DAVENRICH COURT, DERWENT AVENUE, ELMVALE AVENUE, GORSEBROOK COURT,	1,578	0	0	0	0	0	1,578
05-1390	DUNDAS STREET FROM JAGUAR VALLEY DRIVE TO LITTLE JOHN LANE AND FROM STILLMEADOW ROAD TO MASON HEIGHTS.	171	0	0	0	0	0	171
05-1395	GLIDDEN ROAD FROM KENNEDY ROAD TO HEART LAKE ROAD.	1,158	0	0	0	0	0	1,158
05-1396	BOLTON CORNERSTONE COURT (ESPOSITO DRIVE TO END), WATER TOWER SERVICE (QUEEN STREET SOUTH TO 100M WEST).	104	0	0	0	0	0	104
05-1397	KENNEDY ROAD FROM MAYFIELD ROAD TO THE PROPOSED MAYFIELD WEST ELEVATED TANK.	2,112	0	0	0	0	0	2,112
06-1305	FOREST GLEN FIELDGATE DRIVE (BURNHAMTHORPE ROAD EAST TO BLOOR STREET), PONYTRAIL DRIVE (FIELDGATE DRIVE TO BURNHAMTHORPE ROAD EAST).	0	1,462	0	0	0	0	1,462

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-1306	CATERPILLAR ROAD FROM DIXIE ROAD TO THE END.	0	335	0	0	0	0	335
06-1310	ARMBRO HEIGHTS RIDGEHILL DRIVE (PARKEND AVENUE TO HAROLD STREET), ALDERWAY AVENUE (GREYSTONE CRESCENT TO KINGSVIEW BOULEVARD), GREYSTONE CRESCENT (ALDERWAY AVENUE TO PARKEND AVENUE).	0	1,512	0	0	0	0	1,512
06-1315	CENTRAL PARKWAY FROM HURONTARIO STREET TO JOAN ROAD.	0	362	0	0	0	0	362
06-1319	KANE ROAD FROM WESLEY AVENUE TO MISSISSAUGA ROAD	0	110	0	0	0	0	110
06-1320	FRONT STREET FROM PETER STREET NORTH TO LAKESHORE ROAD WEST.	0	266	0	0	0	0	266
06-1326	ERIN MILLS PARKWAY FROM DUNDAS STREET WEST TO BURNHAMTHORPE ROAD WEST.	0	1,467	0	0	0	0	1,467
06-1327	ERINDALE WOODLANDS MCBRIDE AVENU (ERINDALE STATION ROAD TO THE CREDIT WOODLANDS), VERHOEVEN DRIVE (MCBRIDE AVENU TO SHADELAND DRIVE), VERHOEVEN COURT (VERHOEVEN DRIVE TO END), FROBEX COURT (SHADELAND DRIVE TO END), CARILLON AVENU (MCBRIDE AVENU TO SHADELAND DRIVE), POMONA COURT (ELLENGALE DRIVE TO END), VALMARIE AVENU (MCBRIDE AVENU TO FORESTWOOD DRIVR), IBBETSON CRESCENT (VALMARIE AVENU TO VALMARIE AVENU).	0	2,016	0	0	0	0	2,016

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-1335	STREETSVILLE RIVER ROAD (EARL STREET TO AMITY ROAD), AMITY ROAD (RIVER ROAD TO END), JOSEPH STREET (RIVER ROAD TO BRITANNIA ROAD), ELLEN STREET (QUEEN STREET TO EARL STREET), ARCH ROAD (ELLEN STREET TO BRITANNIA ROAD), ARDSLEY STREET (BRITANNIA ROAD TO BRITANNIA ROAD), ELLESBORO DRIVE (SUBARBAN DRIVE TO SUBARBAN DRIVE).	0	1,609	0	0	0	0	1,609
06-1340	BRAMALEA AUTUMN BOULEVARD (ALGONQUIN BOULEVARD TO AVONDALE BOULEVARD), ALEXANDRIA CRESCENT (AUTUMN BOULEVARD TO AUTUMN BOULEVARD), ASHWOOD CRESCENT (AUTUMN BOULEVARD TO AUTUMN BOULEVARD), ANNE COURT (AUTUMN BOULEVARD TO THE END).	0	1,564	0	0	0	0	1,564
06-1341	CLARK BOULEVARD FROM BRAMALEA ROAD TO CENTRAL PARK DRIVE.	0	440	0	0	0	0	440
06-1342	FOLKSTONE CRESCENT FROM CLARK BOULEVARD TO CLARK BOULEVARD.	0	1,257	0	0	0	0	1,257
06-1345	MALTON DARCEL AVENUE (MORNING STAR DRIVE TO CRABTREE CRESCENT), WOODRUFF CRESCENT (MORNING STAR DRIVE TO MORNING STAR DRIVE), VICTORY CRESCENT (MERRIT AVE TO THE END), IRESON COURT (VICTORY CRESCENT TO THE END), LEESBURG STREET (TEESWATER ROAD TO BYBROOK DRIVE), BYBROOK DRIVE (LEESBURG STREET TO BRANDON GATE DRIVE).	0	2,010	0	0	0	0	2,010

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-1350	MISSISSAUGA CUL-DE-SAC IMPROVEMENTS WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT CUL-DE-SACS. ROOSEVELT ROAD, BREEZY PINES DRIVE, BROUGHAM PLACE, CHELMSFORD COURT, CORDOBA COURT, DINSMORE COURT, EIDERDOWN PLACE, HARTFORDSHIRE LANE, KINGSTON COURT, PARAGON PLACE, ROYAL MASON COURT, LONGHORN TRAIL, WOODTRAIL COURT, SUNDIAL COURT, MENTON COURT, SUNRISE COURT, CHAGALL COURT.	0	628	0	0	0	0	628
06-1360	THORNE LODGE DRIVE FROM SHERIDAN CREEK TO HOMELANDS DRIVE.	0	1,245	0	0	0	0	1,245
06-1375	DOWNTOWN BRAMPTON ROSEDALE AVENUE (PLEASANTVIEW AVENUE TO MAIN STREET NORTH), CHURCH STREET WEST (MILL STREET NORTH TO 150M EAST), RAILROAD STREET (MCMURCHY AVENUE TO WEST STREET).	0	869	0	0	0	0	869
06-1376	RUTHERFORD ROAD FROM QUEEN STREET EAST TO CLARK BOULEVARD	0	351	0	0	0	0	351
06-1377	WILLIAMS PARKWAY FROM KENNEDY ROAD TO CENTRE STREET NORTH.	0	541	0	0	0	0	541
06-1380	LAKEVIEW CLAREDALE ROAD (ATWATER AVENUE TO END), AVONWOOD DRIVE (CLAREDALE ROAD TO END), ETTRIDGE COURT (CLAREDALE ROAD TO END), NORTHAVEN DRIVE (CLAREDALE ROAD TO RAPHAEL AVENUE).	0	956	0	0	0	0	956

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-1381	CATHODIC PROTECTION IN MISSISSAUGA AMHERST COURT (WILCOX ROAD TO THE END).	0	19	0	0	0	0	19
06-1385	BRAMPTON CUL-DE-SAC IMPROVEMENTS WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT CUL-DE-SACS. HORTON CRESCENT, JOSHUA COURT, SHELDRAKE COURT.	0	148	0	0	0	0	148
06-1399	FUTURE IMPROVEMENTS AND UPGRADES WATER DISTRIBUTION SYSTEM REPAIRS AND REPLACEMENTS.	0	9,582	30,000	30,000	30,000	150,000	249,582
10 Year Totals For: WDS-Imp. & Upgrades		37,499	30,019	30,000	30,000	30,000	150,000	307,518

Groundwater Systems

Replacements, upgrades, and new facilities related to groundwater based systems.

00-1220	NEW WELL - CALEDON EAST CONSTRUCTION OF A NEW WELL. ADDITIONAL FUNDING.	0	1,300	0	0	0	0	1,300
02-1835	CHELTENHAM IRON REMOVAL FACILITIES AND UPGRADES ADDITIONAL FUNDS TO UPGRADE THE BUILDING. COMBINED WITH THE TOWN OF CALEDON FIREHALL/COMMUNITY CENTRE BUILDING MODIFICATION.	300	0	0	0	0	0	300
04-1805	PALGRAVE WELL ABANDONMENT BUILDING DEMOLITION AND SITE REFURBISHMENT.	100	0	0	0	0	0	100
04-1855	PALGRAVE WATER SUPPLY CONSTRUCTION OF A WATERMAIN TO CONNECT PALGRAVE TO THE PROPOSED NEW WELL. ADDITIONAL FUNDING.	650	0	0	0	0	0	650

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1222	ALTON VILLAGE-CALEDON VILLAGE INTERCONNECTION A NEW 300 MM INTERCONNECTING WATERMAIN BETWEEN ALTON AND CALEDON.	1,567	0	0	0	0	0	1,567
05-1806	MOUNTAINVIEW ROAD FROM GRANITE STONES DRIVE TO THE GRANGE SIDEROAD	127	0	0	0	0	0	127
05-1807	ALTON STATION STREET (CALEDON STREET TO CARDWELL STREET), CARDWELL STREET (STATION STREET TO END OF EXISTING WM ON CARDWELL STREET).	175	0	0	0	0	0	175
05-1808	TERRA COTTA WINSTON CHURCHILL BOULEVARD (ISABELLA STREET TO CALEDON TRAILWAY), ISABELLA STREET (WINSTON CHURCHILL BOULEVARD TO CALEDON TRAILWAY).	300	0	0	0	0	0	300
05-1825	WELL PUMP FACILITIES - MAJOR MAINTENANCE MAJOR MAINTENANCE OF WELL PUMPS AND ASSOCIATED EQUIPMENT.	200	150	150	150	150	750	1,550
05-1896	CALEDON CUL-DE-SAC IMPROVEMENTS WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT CUL-DE-SACS. GOLFDAL CRT (MCCAULEY DR TO END), CLUBHOUSE CRT (MCCAULEY DR TO END), MCBRIDE CRT (MOUNT HOPE RD TO END), WATERWAY CRT (COUNTRY LANE DR TO END), EAGLE NEST CRT (COUNTRY LANE DR TO END), CREEKSIDE CRT (MCCAULEY DR TO END) AND GOLFWAY CRT (MCCAULEY DR TO END).	259	0	0	0	0	0	259

Ten Year Combined Capital Program (\$'000)

<i>Sub Type</i>	<i>Description</i>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1897	BOLTON WELLS DECOMMISSIONING DECOMMISSIONING OF THE EXISTING BOLTON WELLS	1,000	0	0	0	0	0	1,000
06-1810	INGLEWOOD RESERVOIR EXPANSION EXPANSION RESERVOIR BY 1ML.	0	150	900	0	0	0	1,050
10 Year Totals For: Groundwater Systems		4,678	1,600	1,050	150	150	750	8,378

Water Quality Initiatives

Corporate Water Quality Initiatives and Studies.

05-1500	HYDROGEOLOGIC INITIATIVES AND REVIEWS WATER QUALITY AND QUANTITY ISSUES INCLUDING WATER TAKING PERMIT REVIEWS, DEVELOPMENT REVIEWS, POLICY ISSUES, COORDINATION OF MONITORING PROGRAMS, HYDROGEOLOGIC AND PEER REVIEWS, AND PRIVATE WELL ISSUES.	150	150	150	150	150	750	1,500
05-1525	GROUNDWATER QUALITY MONITORING PROGRAM - PEEL WELLHEAD PROTECTION AREAS SAMPLING AND ANALYSIS OF EARLY WARNING MONITORING WELLS AND PREPARATION OF CONSOLIDATED WATER QUALITY REPORT.	100	100	100	100	100	500	1,000
05-1526	PRIVATE WATER QUALITY MONITORING PROGRAM ANNUAL WELL SAMPLING AND ANALYSIS OF PRIVATE WELLS IN CALEDON.	65	65	65	65	65	325	650

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1545	YPDT GROUNDWATER MANAGEMENT STRATEGY PEEL PROJECT MANAGEMENT AND TECHNICAL ANALYSIS ARISING FROM INTER-REGIONAL YPD GROUNDWATER MANAGEMENT STRATEGY (TRCA PROJECT 05-1632); INCLUDES PEEL MAPPING AND DATABASE MANAGEMENT AND UTILIZATION, YPDT POLICY REVIEW AND GOVERNANCE, LEGAL, AND ADMINISTRATIVE ISSUES.	80	80	80	80	80	400	800
05-1550	SOURCE WATER PROTECTION AND LAND MANAGEMENT ISSUES SOURCE WATER PROTECTION AND MANAGEMENT ISSUES AS REQUIRED TO MEET PROVINCIAL REGULATIONS.	100	100	100	100	100	500	1,000
05-1555	PEEL WATER LEVEL/WATER QUANTITY MONITORING PEEL WATER LEVEL MONITORING PROGRAM IN RELATION TO MOE PERMIT TO TAKE WATER CONDITIONS; ASSESS SEASONAL AND LONG-TERM VARIATIONS ACROSS THE NORTHERN AREAS OF PEEL (CALEDON); DATABASE MAINTENANCE AND REPORTING.	80	80	80	80	80	400	800
05-1560	PRIVATE WELL ABANDONMENT PROGRAM CONTINUATION OF PRIVATE WELL ABANDONMENT PROGRAM IN CALEDON AND RURAL AREAS OF BRAMPTON.	80	80	80	80	80	400	800
05-1565	WATER EFFICIENCY PROGRAM WATER EFFICIENCY AND PUBLIC EDUCATION INITIATIVES.	975	975	975	975	975	4,025	8,900
10 Year Totals For: Water Quality		1,630	1,630	1,630	1,630	1,630	7,300	15,450

Water Studies

Water Studies, Environmental Assessments and Planning.

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1506	HERRIDGE TRANSMISSION MAIN - CLASS EA FROM THE LORNE PARK PUMPING STATION TO THE HERRIDGE PUMPING STATION.	300	0	0	0	0	0	300
05-1515	WATER STUDIES AND PLANNING CAPITAL PROGRAMMING AND PLANNING.	200	200	200	200	200	1,000	2,000
05-1520	WATER ASSET MANAGEMENT DEVELOPMENT OF AN ASSET MANAGEMENT PROGRAM FOR WATER INFRASTRUCTURE.	500	500	500	0	0	0	1,500
05-1540	REVIEW OF WATERMAIN EASEMENTS FEASIBILITY STUDY TO ADDRESS ACCESS TO REGIONAL INFRASTRUCTURE IN EASEMENTS THROUGHOUT THE REGION AND DEVELOPMENT OF A DATABASE.	100	0	0	0	0	0	100
05-1552	INGLEWOOD RESERVOIR EXPANSION - CLASS EA RESERVOIR EXPANSION TO INCREASE CAPACITY.	100	0	0	0	0	0	100
05-1566	CALEDON WELL CAPACITY REVIEW A STUDY TO ASSESS ADDITIONAL CAPACITY OF EXISTING MUNICIPAL GROUNDWATER SYSTEM AND A REVIEW OF PEEL'S PERMITS TO TAKE WATER.	150	0	0	0	0	0	150
05-1569	MASTER PLAN FOR THE WELL-BASED SYSTEMS-CLASS EA A COMPREHENSIVE LONG RANGE WATER SERVICING PLAN FOR CALEDON'S WELL-BASED SYSTEMS.	200	0	0	0	0	0	200

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-1570	LORNE PARK WATER TREATMENT PLANT AND PUMPING STATION EXPANSION - CLASS EA EXPANSION OF TREATMENT AND PUMPING CAPACITY TO MEET GROWTH REQUIREMENTS.	740	0	0	0	0	0	740
06-1515	DEVELOPMENT CHARGES REVIEW STUDIES FOR PREPARATION OF THE REGIONAL DEVELOPMENT CHARGE BY-LAW.	0	170	0	0	0	170	340
06-1580	WATER SERVICING MASTER PLAN-CLASS EA A LONG RANGE SERVICING PLAN TO PROVIDE FOR LAKE BASED WATER INFRASTRUCTURE TO ACCOMODATE FUTURE GROWTH	0	200	0	0	0	0	200
09-1505	NORTH BOLTON ELEVATED TANK AND FEEDERMAIN-CLASS EA NEW ELEVATED TANK AND FEEDERMAIN LOCATED IN NORTH BOLTON.	0	0	0	0	250	0	250
09-1575	AIRPORT ROAD RESERVOIR EXPANSION - CLASS EA EXPANSION OF THE RESERVOIR TO INCREASE CAPACITY FOR THE PEEL/YORK SYSTEM.	0	0	0	0	151	0	151
10-1500	FUTURE WATER STUDIES ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	2,301	2,301
10 Year Totals For: Water Studies		2,290	1,070	700	200	601	3,471	8,332
Totals for 10 Year Capital Plan:		107,505	99,750	104,173	98,881	44,275	501,216	955,800

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
General								
Miscellaneous works related to the overall regional wastewater system.								
05-2000	UNALLOCATED FUNDING UNFORESEEN AND EMERGENCY WORKS.	2,000	2,000	2,000	2,000	2,000	10,000	20,000
05-2001	PRE-ENGINEERING AND DESIGN FUNDING FOR PRE-ENGINEERING AND DESIGN OF WORKS SCHEDULED FOR THE FOLLOWING YEAR.	115	115	115	115	115	575	1,150
05-2005	RESTORATION WORKS INVESTIGATION AND REMEDIATION WORKS.	50	50	50	50	50	250	500
05-2010	AUTOMATIC SEWAGE SAMPLING MACHINES SEWAGE SAMPLING MACHINES TO OBTAIN SEWAGE SAMPLE FROM INDUSTRIAL DISCHARGE TO MEET THE SEWER USE BY-LAW REQUIREMENTS.	130	0	0	0	0	0	130
10 Year Totals For: General		2,295	2,165	2,165	2,165	2,165	10,825	21,780

Wastewater Treatment Plants and Pumping Stations

Growth and non-growth related works to upgrade, expand or add to new wastewater treatment facilities.

02-2935	LAKEVIEW WASTEWATER TREATMENT FACILITY - EXPANSION AND UPGRADES REPLACEMENT/UPGRADES TO FERROUS TANKS, NEW POWER GRID SYSTEM, SCADA UPGRADES AND NITRIFICATION IMPROVEMENTS TO MEET MINISTRY OF ENVIRONMENT'S REGULATIONS.	3,500	0	0	0	0	0	3,500
02-2990	INGLEWOOD COMMUNAL SEWAGE DISPOSAL SYSTEM CONSTRUCTION OF THE COMMUNAL SEWAGE DISPOSAL SYSTEM (CSDS) FOR THE VILLAGE OF INGLEWOOD. ADDITIONAL FUNDING.	500	0	0	0	0	0	500

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
03-2941	LAKEVIEW WASTEWATER TREATMENT FACILITY - BIOSOLIDS EXPANSION AND UPGRADES CHANGE FROM WARM TO HOT WINDBOX ON EXISTING INCINERATORS.	16,726	0	0	0	0	0	16,726
04-2983	THE GORE ROAD PUMPING STATION UPGRADES REPAIRS TO THE FACILITY AND UPGRADES TO INCREASE CAPACITY.	800	0	0	0	0	0	800
05-2905	MAJOR MAINTENANCE - PUMPING STATIONS MAJOR MAINTENANCE AND REPAIRS.	310	200	200	200	200	1,000	2,110
05-2906	MAJOR MAINTENANCE - TREATMENT PLANTS MAJOR MAINTENANCE AND REPAIRS.	1,000	1,000	1,000	1,000	1,000	5,000	10,000
05-2915	WASTEWATER TREATMENT FACILITY-ODOUR CONTROL IMPLEMENTATION OF VARIOUS ODOUR CONTROL PROCESSES TO CONTROL ODOURS AT LAKEVIEW AND CLARKSON WASTEWATER TREATMENT PLANTS.	1,000	0	1,000	0	0	0	2,000
05-2945	DEMOLITIONS AT THE WASTEWATER TREATMENT FACILITIES VARIOUS DEMOLITION WORKS AT LAKEVIEW AND CLARKSON WASTEWATER TREATMENT PLANTS.	200	800	1,000	2,000	0	0	4,000
05-2990	NEW PUMPING STATION-JACK DARLING PARK CONSTRUCTION OF A NEW PUMPING STATION IN THE VICINITY OF JACK DARLING PARK. DESIGN IN 2005.	751	3,751	0	0	0	0	4,502

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-2910	LAKEVIEW WASTEWATER TREATMENT PLANT-NITRIFICATION IMPROVEMENTS NITRIFICATION IMPROVEMENTS TO MEET THE MINISTRY OF ENVIRONMENT'S REQUIREMENTS FOR UN-IONIZED AMMONIA.	0	37,080	0	0	0	0	37,080
06-2920	CLARKSON WASTEWATER TREATMENT PLANTS-NITRIFICATION IMPROVEMENTS NITRIFICATION IMPROVEMENTS TO MEET THE MINISTRY OF ENVIRONMENT'S REQUIREMENTS FOR UN-IONIZED AMMONIA.	0	15,450	0	0	0	0	15,450
06-2925	CLARKSON WASTEWATER TREATMENT PLANT-NEW OUTFALL OUTFALL TO INCREASE CAPACITY TO 400 ML/D.	0	2,000	0	16,000	0	0	18,000
06-2930	BEN MACHREE SEWAGE PUMPING STATION REHABILITATION AND REPLACEMENT REHABILITATION AND REPLACEMENT OF EQUIPMENT AT BEN MACHREE SEWAGE PUMPING STATION.	0	100	900	0	0	0	1,000
06-2935	NEW PUMPING STATION-PORT CREDIT CONSTRUCTION OF A NEW PUMPING STATION IN THE VICINITY OF LAKESHORE ROAD AND THE COOKSVILLE CREEK.	0	750	5,000	0	0	0	5,750
06-2940	PINETREE SEWAGE PUMPING STATION REHABILITATION AND REPLACEMENT REHABILITATION AND REPLACEMENT OF EQUIPMENT AT PINETREE SEWAGE PUMPING STATION.	0	100	900	0	0	0	1,000
06-2950	CLARKSON WASTEWATER TREATMENT FACILITY-DIGESTERS UPGRADES UPGRADES TO DIGESTERS 1, 2 AND 3.	0	6,000	0	0	0	0	6,000

Ten Year Combined Capital Program (\$'000)

<i>Sub Type</i>	<i>Description</i>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
07-2960	LAKEVIEW WASTEWATER TREATMENT FACILITY - EXPANSION EXPANSION OF THE TREATMENT PLANT TO 486 ML/D.	0	0	2,000	18,000	0	0	20,000
10-2900	FUTURE WASTEWATER FACILITIES PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	94,063	94,063
10 Year Totals For: Treatment Facilities		24,787	67,231	12,000	37,200	1,200	100,063	242,481

Primary Collection System - Development

Installations of trunk sewers to sustain Peel's growth.

03-2280	WEST TO EAST DIVERSION-HIGHWAY 407 CORRIDOR FROM THE FLETCHER'S CREEK TRUNK SEWER TO THE WEST BRANCH OF ETOBICOKE CREEK TRUNK SEWER. ADDITIONAL FUNDING.	2,900	0	0	0	0	0	2,900
04-2250	BOLTON BRAMPTON TRUNK SEWER TWINNING ON CASTLEMORE ROAD, FROM HIGHWAY 50 TO 1300 METERS WESTERLY. IN CONJUNCTION WITH THE WIDENING OF CASTLEMORE ROAD.	1,237	0	0	0	0	0	1,237
05-2215	STEELES AVENUE WEST TRUNK SEWER FROM THE FUTURE CREDIT RIVER TRUNK SEWER EXTENSION TO HERITAGE ROAD. DESIGN IN 2005.	125	0	1,889	0	0	0	2,014
05-2220	NEW FORCEMAIN-JACK DARLING PARK FROM NEW PUMPING STATION IN THE VICINITY OF JACK DARLING PARK TO THE WEST TRUNK SEWER. DESIGN IN 2005.	1,400	11,345	0	0	0	0	12,745

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-2230	CREDIT VALLEY TRUNK SEWER EXTENSION FROM STEELES AVENUE TO QUEEN STREET AND MISSISSAUGA ROAD (HUTTONVILLE).	14,621	0	0	0	0	0	14,621
05-2240	COOKVILLE CREEK DIVERSION SEWER FROM THE COOKSVILLE CREEK SUB-TRUNK SEWER TO THE CPR INTERCEPTOR. DESIGN IN 2005.	125	975	0	0	0	0	1,100
06-2915	ETOBICOKE CREEK TRUNK SEWER TWINNING FROM DUNDAS STREET TO APPROXIMATELY 500 METRES SOUTHERLY.	0	351	0	1,547	0	0	1,898
07-2225	BOLTON/BRAMPTON TRUNK SEWER TWINNING FROM COLERAINE DRIVE TO CLARKWAY DRIVE. IN CONJUNCTION WITH THE WIDENING OF HIGHWAY 50.	0	0	200	1,857	0	0	2,057
10-2200	FUTURE PRIMARY TRUNK SEWER PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	22,384	22,384
10 Year Totals For: WWP-Development		20,408	12,671	2,089	3,404	0	22,384	60,956

Local Trunk Collection System - Development

Installations of subtrunk sewers to sustain Peel's growth.

01-2115	COLERAINE DRIVE FROM CANADIAN PACIFIC RAILWAY TO APPROXIMATELY 2000 METRES SOUTHERLY.	3,370	0	0	0	0	0	3,370
04-2145	FUTURE VAN KIRK DRIVE FROM MAYFIELD ROAD TO 700 METRES SOUTHERLY.	342	0	0	0	0	0	342

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-2108	MISSISSAUGA ROAD FROM STEELES AVENUE WEST TO APPROXIMATELY 800 METRES NORTHERLY. IN CONJUNCTION WITH THE WIDENING OF MISSISSAUGA ROAD. DESIGN IN 2005.	75	265	0	0	0	0	340
05-2109	HERITAGE ROAD FROM STEELES AVENUE TO APPROXIMATELY 2200 METRES NORTHERLY. IN CONJUNCTION WITH THE RECONSTRUCTION OF HERITAGE ROAD. DESIGN IN 2005.	75	1,018	0	0	0	0	1,093
05-2145	CASTLEMORE ROAD FROM THE GORE ROAD TO 850 METERS EASTERLY. IN CONJUNCTION WITH THE CITY OF BRAMPTON'S ROAD PROGRAM.	421	0	0	0	0	0	421
05-2152	MULLET CREEK TRUNK SEWER FROM THE PROPOSED MULLET CREEK SEWAGE PUMPING STATION NORTH OF HIGHWAY 407 TO HERITAGE ROAD AND 555 METERS NORTHERLY ON HERITAGE ROAD. IN CONJUNCTION WITH THE WIDENING OF HERITAGE ROAD.	517	0	0	0	0	0	517
05-2153	MULLET CREEK TRUNK SEWER FROM HERITAGE ROAD TO STEELES AVENUE.	583	0	0	0	0	0	583
05-2195	TORBRAM ROAD FROM COUNTRYSIDE DRIVE TO 1000 METRES SOUTHERLY.	490	0	0	0	0	0	490
05-2197	NEW TWINNED FORCEMAIN-THE GORE ROAD PUMPING STATION FROM THE GORE ROAD PUMPING STATION TO EBENEZER ROAD. DESIGN IN 2005.	80	700	0	0	0	0	780

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-2109	DIXIE ROAD FROM COUNTRYSIDE DRIVE TO THE EXISTING 750MM DIAMETER TRUNK SEWER, APPROXIMATELY 800 METRES SOUTHERLY.	0	547	0	0	0	0	547
06-2136	FUTURE STREET FROM BOVAIRD DRIVE WEST TO APPROXIMATELY 400 METRES NORTHERLY.	0	170	0	0	0	0	170
06-2197	MISSISSAUGA ROAD FROM QUEEN STREET WEST TO BOVAIRD DRIVE. IN CONJUNCTION WITH THE WIDENING OF MISSISSAUGA ROAD.	0	295	0	2,951	0	0	3,246
06-2198	HIGHWAY 410 CROSSING PREINSTALLATION OF A CROSSING UNDER FUTURE HIGHWAY 410 EXTENSION.	0	75	0	0	0	0	75
07-2105	FUTURE STREET FROM WINSTON CHURCHILL BOULEVARD TO APPROXIMATELY 270 METRES SOUTHERLY.	0	0	115	0	0	0	115
07-2125	FUTURE STREET FROM HERITAGE ROAD TO APPROXIMATELY 750 METRES WESTERLY.	0	0	319	0	0	0	319
07-2175	BRANCH OF CREDIT VALLEY TRUNK SEWER FROM MID LOT 4, CON. 3 WHS TO MID LOT 4, CON. 3 WHS (CREDIT VALLEY SECONDARY PLAN).	0	0	411	0	0	0	411
07-2180	BRANCH OF CREDIT VALLEY TRUNK SEWER FROM THE CREDIT RIVER TRUNK SEWER TO MIDDLE OF LOT 3, CONCESSION 3 WEST OF HURONTARIO STREET (CREDIT VALLEY SECONDARY PLAN).	0	0	460	0	0	0	460

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
08-2105	BRANCH OF CREDIT VALLEY TRUNK SEWER FROM THE MIDDLE OF LOT 4, CONCESSION 3 TO THE MIDDLE OF LOT 3 CONCESSION 3 WEST OF HURONTARIO STREET (CREDIT VALLEY SECONDARY PLAN).	0	0	0	421	0	0	421
08-2120	BRANCH OF CREDIT VALLEY TRUNK SEWER FROM QUEEN STREET WEST TO CANADIAN NATIONAL RAILWAYS.	0	0	0	466	0	0	466
08-2125	BRANCH OF CREDIT VALLEY TRUNK SEWER FROM QUEEN STREET WEST TO APPROXIMATELY 930 METRES SOUTHERLY.	0	0	0	456	0	0	456
08-2130	BRANCH OF CREDIT VALLEY TRUNK SEWER FROM QUEEN STREET WEST TO 1000 METRES NORTHERLY.	0	0	0	696	0	0	696
08-2135	BRANCH OF CREDIT VALLEY TRUNK SEWER FROM MID LOT 3, CON. 3 WHS TO QUEEN STREET WEST.	0	0	0	494	0	0	494
08-2140	FUTURE STREET FROM HURONTARIO STREET TO VALLEYWOOD DRIVE.	0	0	0	191	0	0	191
08-2145	EASEMENT/FUTURE STREET FROM STEELES AVENUE TO APPROXIMATELY 1260 METRES NORTHERLY, JUST WEST OF MISSISSAUGA ROAD.	0	0	0	560	0	0	560
08-2170	COUNTRYSIDE DRIVE FROM TORBRAM ROAD TO 400 METRES WESTERLY.	0	0	0	183	0	0	183

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
09-2110	CLARKWAY DRIVE FROM COUNTRYSIDE DRIVE TO 1900 METRES SOUTHERLY.	0	0	0	0	1,822	0	1,822
10-2100	FUTURE REGIONAL WASTEWATER PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	5,518	5,518
10 Year Totals For: WWL-Development		5,953	3,070	1,305	6,418	1,822	5,518	24,086

Primary Collection System - Improvements and Upgrades

Replacements, repairs and upgrades related to primary collection system.

05-2384	ACCESS ROADS TO BURIED MANHOLES CONSTRUCTION OF ACCESS ROADS TO FACILITATE SEWER INSPECTIONS AND MAINTENANCE.	200	200	200	200	0	0	800
05-2386	SAFETY PLATFORMS REPLACEMENT UPGRADES OF MANHOLE SAFETY PLATFORMS.	250	0	0	0	0	0	250
05-2405	ODOUR CONTROL VARIOUS WORKS TO CONTROL ODOURS IN THE TRUNK SEWER SYSTEMS.	500	500	0	0	0	0	1,000
05-2410	EAST BRAMPTON TRUNK SEWER-HYDRAULIC IMPROVEMENTS STRUCTURAL IMPROVEMENTS AND WORKS TO OPTIMIZE CAPACITY.	1,548	0	0	0	0	0	1,548
05-2420	TRUNK SEWER REHABILITATION VARIOUS REHABILITATION AND REPAIR WORKS TO PRIMARY TRUNK SEWERS.	250	250	250	250	250	1,250	2,500
05-2425	COOKSVILLE CREEK TRUNK SEWER REPLACEMENTS AND UPGRADES TO SUPPORT FUTURE DEVELOPMENT. DESIGN IN 2005.	75	652	0	0	0	0	727

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-2405	PORT CREDIT - NEW TRUNK SEWER AND FORCEMAIN FROM ENOLA AVENUE TO BEACH STREET.	0	400	3,600	0	0	0	4,000
06-2410	LAKESHORE ROAD TRUNK SEWER REPLACEMENTS AND UPGRADES TO SUPPORT FUTURE DEVELOPMENT.	0	60	579	0	0	0	639
06-2415	CPR INTERCEPTOR REPLACEMENTS AND UPGRADES TO SUPPORT FUTURE DEVELOPMENT.	0	150	1,447	0	0	0	1,597
10 Year Totals For: WWP-Imp. & Upgrades		2,823	2,212	6,076	450	250	1,250	13,061

Local Collection System - Improvements and Upgrades

Replacements, repairs and upgrades related to local collection system.

01-2310	MAVIS ROAD GRADE SEPARATION - SANITARY SEWER RELOCATION RELOCATION OF SANITARY SEWER ON MAVIS ROAD. ADDITIONAL FUNDING.	25	0	0	0	0	0	25
03-2320	CENTENNIAL PARK EASEMENT FROM CHURCH STREET TO CREDIT RIVER TRUNK SEWER. ADDITIONAL FUNDS.	100	0	0	0	0	0	100
05-2305	SANITARY SEWER SPOT REPAIRS VARIOUS SCHEDULED AND EMERGENCY SANITARY SEWER SPOT REPAIRS.	300	300	300	300	300	1,500	3,000
05-2325	ENNISKILLEN CIRCLE FROM KILLKEE GATE TO ROONEY GATE.	432	0	0	0	0	0	432
05-2330	JESSIE STREET FROM ELLIOT STREET TO RAIL TRACKS.	69	0	0	0	0	0	69

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-2335	MAVIS ROAD FROM AVONVICK AVENUE TO LAFAYETTE DRIVE.	44	0	0	0	0	0	44
05-2345	OLD KING ROAD FROM ALBERT STREET TO VICTORIA STREET.	158	0	0	0	0	0	158
05-2381	SEWER RELINING IN MISSISSAUGA VARIOUS STREETS INCLUDING: MAPLE RIDGE DRIVE, BRECKENRIDGE ROAD, OAK ROW CRESCENT, WISEMAN COURT.	500	0	0	0	0	0	500
05-2382	SEWER RELINING IN BRAMPTON VARIOUS STREETS INCLUDING: WINDERMERE COURT, INDELL LANE, BRAM COURT, ELIZABETH STREET SOUTH.	500	0	0	0	0	0	500
05-2390	INFLOW AND INFILTRATION REMEDIATION DISCONNECTION OF DOWNSPOUTS AND VARIOUS SEWER REPAIRS IN FLOOD PRONE AREAS.	350	350	350	350	350	1,750	3,500
06-2306	CATERPILLAR ROAD FROM DIXIE ROAD TO THE END.	0	478	0	0	0	0	478
06-2320	FRONT STREET FROM PETER STREET NORTH TO LAKESHORE ROAD WEST.	0	272	0	0	0	0	272
06-2381	SEWER RELINING IN MISSISSAUGA VARIOUS STREETS IN CITY OF MISSISSAUGA.	0	500	0	0	0	0	500
06-2382	SEWER RELINING IN BRAMPTON VARIOUS STREETS IN CITY OF BRAMPTON INCLUDING QUEEN STREET EAST (HANSEN STREET TO KENNEDY ROAD).	0	500	0	0	0	0	500

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-2399	FUTURE IMPROVEMENTS AND UPGRADES ALLOCATIONS FOR FUTURE SANITARY SEWER REPAIRS, REPLACEMENTS AND RELINING.	0	375	2,350	2,350	2,350	11,750	19,175
07-2305	MAYFIELD ROAD SANITARY SEWER RELOCATION FROM DIXIE ROAD TO BRAMALEA ROAD IN CONJUNCTION WITH THE WIDENING OF MAYFIELD ROAD.	0	0	225	0	0	0	225
10 YearTotals For: WWL-Imp. & Upgrades		2,478	2,775	3,225	3,000	3,000	15,000	29,478

Wastewater Studies

Wastewater studies, Environmental Assessment and Planning.

04-2520	BOLTON/BRAMPTON TRUNK SEWER TWINNING-CLASS EA STUDY FOR EXTENSION OF THE BOLTON/BRAMPTON TRUNK SEWER - FROM THE FUTURE BRAM EAST CORRIDOR TO CASTLEMORE ROAD ALONG THE CLARKWAY TRIBUTARY. ADDITIONAL FUNDING.	50	0	0	0	0	0	50
04-2525	HYDROGEN SULPHIDE CORROSION CONTROL A STUDY TO DETERMINE METHODS TO CONTROL, REDUCE, AND PROTECT AGAINST HYDROGEN SULPHIDE CORROSION IN PEEL'S CONCRETE TRUNK SEWERS. ADDITIONAL FUNDING.	150	0	0	0	0	0	150
05-2500	WASTEWATER STUDIES AND PLANNING CAPITAL PLANNING AND PROGRAMMING.	251	151	151	151	151	903	1,758
05-2510	INFLOW AND INFILTRATION STUDIES STUDIES TO ELIMINATE INFLOW AND INFILTRATION.	350	350	350	350	350	1,750	3,500

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-2520	WASTEWATER ASSET MANAGEMENT DEVELOPMENT OF AN ASSET MANAGEMENT PROGRAM FOR WASTEWATER INFRASTRUCTURE.	500	500	500	0	0	0	1,500
05-2530	TRUNK SEWER INSPECTION AND CONDITION ASSESSMENT INSPECTION AND CONDITION ASSESSMENT OF MAJOR TRUNK SEWERS.	300	200	0	0	0	1,500	2,000
05-2535	SANITARY SEWER INSPECTION CLOSED CIRCUIT TELEVISION (C.C.T.V.) INSPECTION OF SANITARY SEWERS.	500	500	500	500	500	2,500	5,000
05-2540	REVIEW OF SANITARY SEWER EASEMENTS FEASIBILITY STUDY TO ADDRESS ACCESS OF REGIONAL INFRASTRUCTURE IN EASEMENTS THROUGHOUT THE PEEL AND DEVELOPMENT OF A DATABASE.	100	0	0	0	0	0	100
05-2545	SEWAGE PUMPING STATION REHABILITATION AND REPLACEMENT A STUDY TO EVALUATE OPTIONS FOR REHABILITATION AND REPLACEMENT OF EQUIPMENT AT PINETREE AND BEN MACHREE SEWAGE PUMPING STATIONS.	325	0	0	0	0	0	325
05-2550	WASTEWATER SERVICING MASTERPLAN-CLASS EA A LONG-RANGE SERVICING PLAN TO PROVIDE FOR LAKE-BASED WASTEWATER INFRASTRUCTURE TO ACCOMMODATE FUTURE GROWTH.	200	0	0	0	0	0	200
06-2515	DEVELOPMENT CHARGES REVIEW STUDIES FOR PREPARATION OF THE REGIONAL DEVELOPMENT CHARGE BY-LAW.	0	170	0	0	0	170	340

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-2525	ETOBICOKE CREEK TRUNK SEWER TWINNING-CLASS EA STUDY FOR THE TWINNING OF ETOBICOKE CREEK TRUNK SEWER FROM DUNDAS STREET TO APPROXIMATELY 500 METRES SOUTHERLY.	0	200	0	0	0	0	200
06-2530	CLARKSON WASTEWATER TREATMENT PLANT NEW OUTFALL- CLASS E.A. OUTFALL TO INCREASE CAPACITY TO 400 ML/D.	0	270	0	0	0	0	270
10-2500	FUTURE WASTEWATER STUDIES ALLOCATION FOR FUTURE WASTEWATER STUDIES.	0	0	0	0	0	2,300	2,300
10 YearTotals For: Wastewater Studies		2,726	2,341	1,501	1,001	1,001	9,123	17,693

Communal Sewage Systems

Replacements, upgrades, and new facilities related to ground-based wastewater systems.

06-2810	SERVICING AND SETTLEMENT MASTER PLANS COMMUNAL WASTEWATER SYSTEM STUDY FOR VARIOUS CALEDON SETTLEMENTS.	0	150	150	0	150	0	450
10 YearTotals For: Communal Sewage		0	150	150	0	150	0	450
Totals for 10 Year Capital Plan:		61,470	92,615	28,511	53,638	9,588	164,163	409,985

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
IT Support - Asset Infrastructure Management System (AIMS)								
Continuation of the implementation of the Asset Infrastructure Information Management System (AIMS).								
05-9010	ASSET INFRASTRUCTURE MANAGEMENT SYSTEM (AIMS) TO CONTINUE THE IMPLEMENTATION/ENHANCEMENT OF THE ASSET INFRASTRUCTURE MANAGEMENT SYSTEM (AIMS)	443	517	550	583	617	0	2,710
10 YearTotals For: PWISIT		443	517	550	583	617	0	2,710

Vehicle and Equipment Replacement

Public Works asset replacement requirements for vehicles and outside equipment. Funded by reserve contributions which are determined by Council approved policy. Contributions are based on a multi-year financial model incorporating asset inventory, asset life assumptions, replacement costs, depreciation, salvage(auction) values and fund interest assumptions.

05-9020	VEHICLE AND GAS POWERED EQUIPMENT	1,966	1,477	2,921	1,625	3,527	20,282	31,798
REPLACEMENT OF REGIONAL VEHICLES AND EQUIPMENT AND SYSTEM UPGRADES								
10 YearTotals For: PWISER		1,966	1,477	2,921	1,625	3,527	20,282	31,798

Facility Repair and Maintenance

Public Works asset replacement requirements for building components at Copper Road, Wolfedale and Victoria works yards, as well as replacement of the facilities at the end of their useful life, are funded from the Facility Maintenance reserves. Contributions are determined by Council based on a multi-year financial model incorporating asset inventory, asset life assumptions, replacement costs, depreciation, salvage (auction) values and fund interest assumptions.

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>Gross</u>
05-9030	VEHICLE AND EQUIPMENT ADDITIONS TO FLEET ADDITIONS TO PW VEHICLES & EQUIPMENT FUNDED BY RESERVE CONTRIBUTIONS, 100% OF WHICH ARE REFLECTED IN THE OPERAITNG BUDGETS FOR RELEVANT PROGRAMS. THE PURCHASES ARE INCLUDING IN THE CAPITAL PLAN TO INSURE THAT FUNDING IS AVAILABLE WHEN VEHICLES & EQUIPMENT ARE NOT DELIVERED WITHIN THE CALENDAR YEAR.	258	0	0	0	0	0	258
05-9040	PUBLIC WORKS FACILITIES REPAIR & MAINTENANCE PLANNED REPAIR AND REPLACEMENT OF PUBLIC WORKS FACILITIES.	254	260	0	940	181	198	1,833
10 YearTotals For: PWISFM		512	260	0	940	181	198	2,091
Totals for 10 Year Capital Plan:		2,921	2,254	3,471	3,148	4,325	20,480	36,599

Acronym List and Glossary Acronym List

Term	Definition
AAC	Accessibility Advisory Committee
ABC	Activity Based Costing
ABC's	Agencies, Boards, and Commissions
ACE	Achieving Communication Excellence
ACP	Advanced Care Paramedic
ACP (P2)	Advanced Care Paramedic (upgraded skill level)
ADP	Adult Day Program
AECEO	Association of Early Childhood Educators Ontario
AGCO	Alcohol and Gaming Commission of Ontario
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Asset Infrastructure Management System
AIR	Annual Information Return
alPHa	Association of Local Public Agencies
ALS	Advanced Life Support
AMO	Association of Municipalities of Ontario
AMR	Automatic Meter Reading
APEX	Awards for Publication Excellence
APWG	Accessibility Plan Working Group
ARWIS	Advanced Road Weather Information System
ASIS	American Society of Industrial Security
BATS	Boundary Area Transportation Study
BEST	Building Employee Satisfaction Together
BHC	Building Healthy Communities
BLS	Basic Life Support
BRT	Bus Rapid Transit
CACC	Central Ambulance Communications Centre
CAD	Computer Aided Dispatch
CAE	Canada Award for Excellence
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAO	Chief Administrative Officer
CAS	Children's Aid Society
CASA	Child Abuse and Sexual Assault
CATS	Caledon Transportation Needs Study
CBRN	Chemical, biological, radiological and nuclear
CCAC	Community Care Access Centre
CCC	Child Care Centre
C.C.C.	Criminal Code of Canada
CCCF	Citizen/Client/Customer Focus
CCDRS	Cordon Count Data Reversal System
CCHSA	Canadian Council on Health Services Accreditation
CCTV	Closed Circuit Television
CDMS	Commissioners, Directors, Managers and Supervisors
CDSA	Controlled Drugs and Substance Act
CEA	Class Environmental Assessment
CFI	Cost Factor Increase
CFS	Centre of Forensic Sciences
CFSA	Child and Family Services Act
CH	Conservation Halton

Acronym List and Glossary Acronym List

Term	Definition
CHF	Co-op Housing Federation
CHRA	Canadian Housing and Renewal Association
CI	Critical Infrastructure
CIMS	Common Information Management System
CIO	Chief Information Officer
CIP	Canada's Immigrant Population
CMG	Chief's Management Group (Peel Regional Police)
CMHC	Canada Mortgage and Housing Corporation
CMI	Case Mix Index
CMM	Case Mix Measure
CMRT	Corporate Management Resource Team
CMT	Corporate Management Team
CNIB	Canadian National Institute for the Blind
CNR	Canadian National Railway
CPC	Canadian Police College
CPEG	Common Police Environment Group
CPIC	Canadian Police Information Centre
CPM	Corporate Performance Measurement
CPMI	Corporate Project Management Initiative
CPR	Canadian Pacific Railway
CPRS	Canadian Public Relations Society
CPTED	Crime Prevention through Environmental Design
CPTPD	Crime Prevention through Physical Design
CRC	Community Recycling Centre
CRHP	Community Rental Housing Program
CS	Children's Services
CSDS	Communal Sewage Disposal System
CSIF	Canada Strategic Infrastructure Fund
CSLS	Caledon Sanitary Landfill Site
CUPE	Canadian Union of Public Employees
CUPID	Computer Upgrade for Peel's Information Devices
CUTA	Canadian Urban Transit Association
CVA	Current Value Assessment
CVC	Credit Valley Conservation
CVCA	Credit Valley Conservation Authority
DAC	Drug Awareness Coalition
DCA	Development Charges Act
DC	Development Charges
DHC	District Health Council
DMG	Data Management Group
DMT	Departmental Management Team
DPS	Development Planning Services
DR	Demand Response
DVERS	Domestic Violence Emergency Response System
EA	Existing Assets (Property)
EAP	Employee Assistance Program
EEM	Enterprise Energy Management
EFW	Energy from Waste

Acronym List and Glossary Acronym List

Term	Definition
EII	Energy Innovators Initiative
EIM	Electronic Information Management
EMP	Emergency Management Program
EMR	Emergency Medical Response
EMS	Emergency Medical Services
EMT	Executive Management Team
EOC	Emergency Operations Centre
ERT	Emergency Response Team
ERU	Emergency Response Unit
ESIT	Employee Satisfaction Improvement Team
FAM	Facilities Asset Management
FAST	Fixed Automated Spray Technology
FEFA	Front-End Financing Agreements
FMIS	Financial Management Information System
FRPO	Fair Rental Policy Organization
FTE	Full-time Equivalent
GC	General Committee
GDP	Gross Domestic Product
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GO Transit	Greater Toronto Transit Authority
GPS	Global Positioning System
GTA	Greater Toronto Area
GTAA	Greater Toronto Airports Authority
GTTA	Greater Toronto Transit Authority
H.E.A.T	High Enforcement Action Team
HHW	Household Hazardous Waste
HIRA	Hazard Identification Risk Assessment
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRDC	Human Resources Development Canada
HRMS	Human Resources Management System
HTA	Highway Traffic Act
HVAC	Heating, Ventilation, and Air Conditioning
IABC	International Association of Business Communicators
ICR	Internal Charges and Recoveries
IMET	Integrated Municipal Enforcement Team
IMS	Information Management System
IPFS	Integrated Planning and Financial System
ISU	Intake Screening Unit
IT	Information Technology
I&T S	Information & Technology Services
ITIL	Information Technology Infrastructure Library
IVR	Interactive Voice Response
IWMF	Integrated Waste Management Facility
JEPP	Joint Emergency Preparedness Projects
LEAP	Learning Earning And Parenting
L.E.D.	Light Emitting Diodes

Acronym List and Glossary Acronym List

Term	Definition
LEIP	Law Enforcement Information Portal
LINC	Language Instruction for Newcomers to Canada
LLA	Liquor License Act
L RTP	Long Range Transportation Planning
LTC	Long Term Care
LTWRMS	Long Term Waste Resource Management Strategy
MAP	Master Accommodation Plan
MCPA	Mississauga Crime Prevention Association
MCSS	Ministry of Community and Social Services
MFIPPA	Municipal Freedom of Information and Protection of Privacy Act
MIAG	Multicultural Inter-Agency Group of Peel
ML/D	Million litres per day
MMAH	Ministry of Municipal Affairs and Housing
MNR	Ministry of Natural Resources
MOE	Ministry of the Environment
MOH & LTC	Ministry of Health and Long Term Care
MP	Member of Parliament
MPAC	Municipal Property Assessment Corporation
MPMP	Municipal Performance Measurement Program
MPP	Member of Provincial Parliament
MRF	Material Recovery Facility
MTO	Ministry of Transportation of Ontario
MV	Malton Village
MVA	Motor Vehicle Accident
NCB	National Child Benefit
NEP	Niagara Escarpment
NGO	Non-governmental Agency
NQI	National Quality Institute
OACP	Ontario Association of Chiefs of Police Crime Prevention Committee
OCMBP	Ontario Centre for Municipal Best Practices
OCWA	Ontario Clean Water Agency
ODA	Ontario Disability Act
ODAP	Ontario Drug Awareness Partnership
ODSP	Ontario Disability Support Program
ODWS	Ontario Drinking Water Standards
OGCA	Ontario General Contractors Association
OMB	Ontario Municipal Board
OMBI	Ontario Municipal CAO's Benchmarking Initiative
OMERS	Ontario Municipal Employees Retirement System
OMSSA	Ontario Municipal Social Services Association
ONPHA	Ontario Non-Profit Housing Association
OP	Official Plan
OPAC	Ontario Property Assessment Corporation
OPC	Ontario Police College
OPHA	Ontario Public Health Association
O.P.P.	Ontario Provincial Police
OPPI	Ontario Professional Planners Institute
OPWA	Ontario Public Works Association

Acronym List and Glossary Acronym List

Term	Definition
ORC	Ontario Roads Coalition
ORM	Oak Ridges Moraine
OW	Ontario Works
OWIP	Ontario Works in Peel
PABS	Peel Automated Budgeting System
PATH	Peel Access to Housing
PDF	Portable Document Format
PEP	Progressive Excellence Program
PH	Public Health
PHAN	Peel HIV/AIDS Network
PHC	Peel Housing Corporation
PHN	Public Health Nurse
PIA	Pearson International Airport
PIECES	Physical Intellectual Emotional Capabilities Environment Social Training
PIT	People, Information and Technology
PMBOK	Project Management Body of Knowledge
PMP	Performance Management Plan
POP	Problem Oriented Policing
POW	Place of Work
PPS	Provincial Policy Statement
PRP	Peel Regional Police
PSN	Public Sector Network
PSW	Personal Support Worker
PWDO	Public Waste and Recycling Drop Off
R.A.M.	Responsible Alcohol Management
R.A.I.D	Reduce Abuse in Drugs
RC	Regional Council
RCMP	Royal Canadian Mounted Police
REOC	Regional Emergency Operations Centre
R.E.S.	Real Estate Services
RFP	Request for Proposal
RGI	Rent Geared to Income
RIDE	Reduce Impaired Driving Everywhere
RMS	Records Management System
ROP	Regional Official Plan
ROPA	Regional Official Plan Amendments
ROPSU	Regional Official Plan Strategic Update
RRAP	Residential Rehabilitation Assistance Program
SARS	Severe Acute Respiratory Syndrome
SCADA	Supervisory Control and Data Acquisition
S.C.A.T	Senior Crime Around Toronto Committee
SCPI	Supporting Communities Partnership Initiative
SCR	Selective Catalytic Reduction
SHRA	Social Housing Administration Reform Act
SHSC	Social Housing Services Corporation
SIU	Special Investigations Unit
SLA	Service Level Agreement
SLE	Service Level Enhancements

Acronym List and Glossary Acronym List

Term	Definition
SOE	State of the Environment
SSBP	Service Strategy Business Plan
SSMP	Servicing and Settlement Master Plan
STAC	Stakeholder Transition Advisory Committee
STI	Sexually Transmitted Infections
SVG	Scalable Vector Graphics
TAC	Technical Advisory Committee
TB	Tuberculosis
TDM	Transportation Demand Management
TH	Transhelp
TMA's	Transportation Management Associations
TP	Tall Pines
TPY	Tonnes Per Year
TRCA	Toronto and Region Conservation Authority
TRMI	Tax Rate Management Initiative
TTMP	Transit and Transportation Master Plan
TTS	Transportation Tomorrow Survey
UTSP	Urban Transportation Showcase Program
VCOM	Voice Communication System
ViClas	Violent Crimes Linkage Analysis System
VOFV	Victims Of Family Violence
WDO	Waste Diversion Ontario
WHS	West of Hurontario Street
WM	Watermain
WNV	West Nile Virus
WSIB	Workplace Safety and Insurance Board of Ontario
WTS	Waste Transfer Station
WWTP	Wastewater Treatment Plant
YPDT	York/Peel/Durham/Toronto
WWTP	Wastewater Treatment Plant

