

REGION OF PEEL

2006 CAPITAL BUDGET

AND

2007 - 2015 CAPITAL FORECAST

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ROADS
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
General								
Miscellaneous roads project.								
04-4120	SALT MANAGEMENT PLAN IMPLEMENTATION OF SALT MANAGEMENT INITIATIVES.	200	0	0	0	0	0	200
06-4000	UNALLOCATED FUNDING UNFORESEEN AND EMERGENCY WORKS.	1,500	1,500	1,500	1,500	1,500	7,500	15,000
06-4005	RESTORATION WORKS INVESTIGATION AND REMEDIATION WORKS.	50	50	50	50	50	250	500
06-4035	STORM SEWER WORKS AT QUEEN STREET BRIDGE - BOLTON REPAIRS TO STORM SEWER OUTFALL IN CONJUNCTION WITH CONSTRUCTION OF THE TRAIL WAY.	75	0	0	0	0	0	75
10 Year Totals For: RR General		1,825	1,550	1,550	1,550	1,550	7,750	15,775
Road Construction								
Property acquisition, design, utility relocations, structures, road widening and reconstructions.								
99-4040	CAWTHRA ROAD IMPROVEMENTS RESURFACING FROM DUNDAS STREET TO BLOOR STREET. ADDITIONAL FUNDS.	500	0	0	0	0	0	500
99-4080	BRITANNIA ROAD/FROM QUEEN ST TO CREDIT RIVER THREE (3) TO FIVE (5) LANE WIDENING FROM QUEEN STREET TO CREDIT RIVER.	0	1,984	0	0	0	0	1,984
00-4020	HIGHWAY 410 EXTENSION EXTENSION OF HIGHWAY 410 FROM BOVAIRD DRIVE TO HURONTARIO STREET.	0	4,000	4,000	3,560	0	0	11,560
01-4030	QUEEN STREET EAST FOUR (4) LANE TO SIX (6) LANE WIDENING FROM AIRPORT ROAD TO BEAUMARIS DRIVE. UTILITY RELOCATIONS AND BRIDGE CONSTRUCTION IN 2006.	1,242	16,395	0	0	0	0	17,637

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01-4830	MAYFIELD ROAD/HURONTARIO ST TO HEART LAKE ROAD. TWO (2) LANE TO FOUR (4) LANE WIDENING, FROM HURONTARIO STREET TO HEART LAKE ROAD. ADDITIONAL FUNDING.	4,200	0	0	0	0	0	4,200
02-4020	MISSISSAUGA ROAD/HIGHWAY 407 TO STEELES AVE. FOUR (4) LANE TO SIX (6) LANE WIDENING FROM HIGHWAY 407 TO STEELES AVENUE. ADDITIONAL FUNDING.	7,550	0	0	0	0	0	7,550
02-4050	HIGHWAY 50/QUEEN ST E TO CASTLEMORE RD. FOUR (4) LANE TO SIX (6) LANE WIDENING FROM QUEEN STREET EAST TO CASTLEMORE ROAD.	13,294	0	0	0	0	0	13,294
02-4090	BOVAIRD DRIVE WEST WIDENING TO SIX (6) LANES FROM HIGHWAY 410 TO LAKE LOUISE DRIVE AND TO FOUR (4) LANES FROM LAKE LOUISE DRIVE TO MISSISSAUGA ROAD.	11,000	0	0	0	0	0	11,000
02-4120	MISSISSAUGA ROAD/STEELES AVE TO QUEEN ST.W TWO (2) TO FOUR (4) LANE WIDENING FROM STEELES AVENUE TO QUEEN STREET WEST.	9,106	0	0	0	0	0	9,106
03-4010	DIXIE ROAD/KING ST TO OLDE BASE LINE RD TWO (2) LANE RECONSTRUCTION FROM KING STREET TO OLDE BASE LINE ROAD.	3,326	0	0	0	0	0	3,326
03-4020	THE GORE ROAD/COTTRELLE BLVD TO CASTLEMORE RD. TWO (2) TO FOUR (4) LANE WIDENING FROM COTTRELLE BOULEVARD TO CASTLEMORE ROAD.	0	8,749	0	0	0	0	8,749
03-4040	AIRPORT ROAD/FROM MAYFIELD TO APPROX. 1.3 KM NORTHERLY TWO (2) LANE TO FOUR (4) LANE WIDENING, FROM MAYFIELD ROAD TO APPROXIMATELY 1.3 KILOMETRES NORTHERLY.	2,126	0	0	0	0	0	2,126

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03-4080	BRITANNIA ROAD/CREDITVIEW RD TO HURONTARIO ST. FOUR (4) TO SIX (6) LANE WIDENING FROM CREDITVIEW ROAD TO HURONTARIO STREET.	0	7,319	5,212	0	0	0	12,531
04-4020	WINSTON CHURCHILL BOULEVARD/EMBLETON TO HALTON RD 10, OLD PINE CRES RD TO MAYFIELD RD. TWO (2) LANE RECONSTRUCTION FROM EMBLETON ROAD TO HALTON ROAD 10 AND FROM OLD PINE CREST ROAD TO MAYFIELD ROAD. ADDITIONAL FUNDS FOR DESIGN AND PROPERTY ACQUISITION.	930	7,714	5,626	0	0	0	14,270
04-4025	WINSTON CHURCHILL BOULEVARD/ TERRA COTTA ENTRANCE TO BALLINAFAD RD. TWO (2) LANE RECONSTRUCTION FROM APPROXIMATELY 560 METRES NORTH OF THE TERRA COTTA PARK ENTRANCE TO BALLINAFAD ROAD. UTILITY RELOCATION IN 2006.	104	1,336	0	0	0	0	1,440
04-4040	THE QUEENSWAY AND DIXIE ROAD FOUR (4) LANE TO SIX (6) WIDENING OF THE QUEENSWAY, FROM CAWTHRA ROAD TO THE ETOBICOKE CREEK. FOUR (4) LANE TO SIX (6) LANE WIDENING OF DIXIE ROAD, FROM KENDALL ROAD TO BLUNDELL ROAD. UTILITY RELOCATIONS IN 2007.	0	3,850	7,938	0	0	0	11,788
04-4060	MAYFIELD ROAD/HEARTLAKE RD TO DIXIE RD, DIXIE RD TO BRAMALEA RD 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	11,168	0	0	0	0	11,168
04-4075	STEELES AVENUE WEST TWO (2) LANE TO FOUR (4) LANE WIDENING FROM WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD. UTILITY RELOCATIONS IN 2006.	761	7,011	0	0	0	0	7,772

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05-4030	KING STREET EXTENSION CONSTRUCTION OF A TWO (2) LANE ROAD FROM COLERAINE DRIVE TO HIGHWAY 50. PEEL'S CONTRIBUTION.	0	0	8,500	0	0	0	8,500
05-4045	QUEEN STREET WEST TWO (2) TO FOUR (4) LANE WIDENING FROM MISSISSAUGA ROAD TO CHINGUACOUSY ROAD. UTILITY RELOCATIONS IN 2006.	195	7,123	0	0	0	0	7,318
06-4015	WINSTON CHURCHILL BOULEVARD/ HALTON RD 10 TO OLD PINE CREST RD. TWO (2) LANE RECONSTRUCTION FROM HALTON ROAD 10 TO OLD PINE CREST ROAD. DESIGN AND PROPERTY ACQUISITION IN 2006.	370	0	0	3,782	0	0	4,152
06-4020	DIXIE ROAD/STEELES AVE TO CLARK BLVD FOUR (4) TO SIX (6) LANE WIDENING FROM STEELES AVENUE TO CLARK BOULEVARD. DESIGN AND PROPERTY ACQUISITION IN 2006.	1,741	0	10,022	13,976	0	0	25,739
06-4025	MISSISSAUGA ROAD/QUEEN STREET W TO BOVAIRD DR. TWO (2) TO FOUR (4) LANE WIDENING FROM QUEEN STREET WEST TO BOVAIRD DRIVE. DESIGN AND PROPERTY ACQUISITION IN 2006.	239	216	5,299	0	0	0	5,754
06-4040	MAYFIELD ROAD/BRAMALEA RD TO AIRPORT RD TWO (2) LANE TO FOUR (4) LANE WIDENING FROM BRAMALEA ROAD TO AIRPORT ROAD. DESIGN IN 2006.	710	2,450	0	942	6,951	0	11,053
07-4030	THE GORE ROAD/CASTLEMORE RD TO MAYFIELD RD 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. DESIGN AND PROPERTY ACQUISITION IN 2007.	0	1,071	0	924	9,259	0	11,254

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07-4040	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. DESIGN IN 2007.	0	1,296	851	9,411	6,289	0	17,847
08-4020	THE GORE ROAD/ HIGHWAY 50 TO QUEEN ST. EAST TWO (2) LANE TO (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST. DESIGN IN 2008.	0	0	470	749	2,263	0	3,482
08-4050	MAYFIELD ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING, FROM HIGHWAY 50 TO COLERAINE DRIVE. DESIGN AND PROPERTY ACQUISITION IN 2008.	0	0	762	0	3,588	0	4,350
08-4060	HIGHWAY 50/CASTLEMORE RD TO GEORGE BOLTON PKWY FOUR (4) LANE TO (6) LANE WIDENING FROM CASTLEMORE ROAD TO GEORGE BOLTON PARKWAY. DESIGN AND PROPERTY ACQUISITION IN 2008.	0	0	1,565	278	7,764	7,180	16,787
09-4020	CAWTHRA ROAD/QEW TO DUNDAS ST, BURNHAMTHORPE TO EASTGATE PKWY FOUR (4) LANE TO SIX (6) LANE WIDENING FROM THE Q.E.W. TO DUNDAS STREET AND FROM BURHAMTHORPE ROAD TO EASTGATE PARKWAY. DESIGN IN 2009.	0	0	0	259	346	5,828	6,433
09-4030	DERRY ROAD/ARGENTIA RD TO WEST LEG OF COPENHAGEN RD. FOUR (4) LANE TO SIX (6) LANE WIDENING FROM ARGENTIA ROAD TO THE WEST LEG OF COPENHAGEN ROAD. DESIGN IN 2009.	0	0	0	194	1,511	4,632	6,337
10-4020	BOVAIRD DRIVE FOUR (4) LANE TO SIX (6) LANE WIDENING FROM LAKE LOUISE DRIVE TO MISSISSAUGA ROAD.	0	0	0	0	130	4,388	4,518

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10-4030	DIXIE ROAD/QUEEN ST E TO BOVAIRD DR. FOUR (4) LANE TO SIX (6) LANE WIDENING FROM QUEEN STREET EAST TO BOVAIRD DRIVE. DESIGN IN 2010.	0	0	0	0	565	11,860	12,425
10-4040	MISSISSAUGA ROAD/BOVAIRD DR. TO WANLESS DR. FOUR (4) LANE TO SIX (6) LANE WIDENING FROM BOVAIRD DRIVE TO WANLESS DRIVE.	0	0	0	0	358	3,320	3,678
11-4010	FUTURE RECONSTRUCTION PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	31,509	31,509
10 Year Totals For: RR Construction		57,394	81,682	50,245	34,075	39,024	68,717	331,137
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	2,970	0	0	0	0	2,970
03-4232	DIXIE ROAD/DERRY ROAD DUAL LEFT TURN LANES AND CHANNELIZED RIGHT TURN LANES AT ALL APPROACHES. ADDITIONAL FUNDS.	1,675	0	0	0	0	0	1,675
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.	3,753	0	0	0	0	0	3,753
05-4245	DIXIE ROAD/BOVAIRD DRIVE EASTBOUND AND WESTBOUND DUAL LEFT TURN LANES PLUS AN ADDITIONAL NORTHBOUND AND SOUTHBOUND THROUGH LANE.	0	0	2,013	0	0	0	2,013
05-4250	BOVAIRD DRIVE/TORBRAM ROAD NORTHBOUND AND WESTBOUND DUAL LEFT TURN LANES AND NORTHBOUND RIGHT TURN LANE AND SOUTHBOUND THROUGH LANE.	0	0	2,744	0	0	0	2,744

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05-4255	BOVAIRD DRIVE/BRAMALEA ROAD SOUTHBOUND AND EASTBOUND DUAL LEFT TURN LANES, NORTHBOUND AND SOUTHBOUND RIGHT TURN LANES AND NORTHBOUND THROUGH LANE.	0	2,441	0	0	0	0	2,441
05-4260	DIXIE ROAD/ADVANCE BOULEVARD EASTBOUND AND WESTBOUND RIGHT TURN LANES.	0	540	0	0	0	0	540
06-4200	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
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. DESIGN IN 2006.	162	100	1,177	0	0	0	1,439
06-4226	BRITANNIA ROAD/JOYMAR DRIVE CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION. IN CONJUNCTION WITH NEW DEVELOPMENT.	324	0	0	0	0	0	324
06-4227	BRITANNIA ROAD/TURNEY DRIVE CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION. IN CONJUNCTION WITH NEW DEVELOPMENT.	324	0	0	0	0	0	324
06-4233	MAYFIELD ROAD/FUTURE STREET A NEW INTERSECTION LOCATED BETWEEN HIGHWAY 50 AND COLERAINE DRIVE.	356	0	0	0	0	0	356
06-4235	AIRPORT ROAD/BRESLER-JETLINER DRIVE EASTBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND EASTBOUND, WESTBOUND, SOUTHBOUND AND NORTHBOUND RIGHT TURN LANES. DESIGN IN 2006.	350	2,322	0	0	0	0	2,672

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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.	1,296	0	0	0	0	0	1,296
06-4245	DIXIE ROAD/AEROWOOD DRIVE CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION.	486	0	0	0	0	0	486
06-4250	ERIN MILLS PARKWAY/FOLKWAY DRIVE WESTBOUND RIGHT TURN LANE.	170	0	0	0	0	0	170
06-4255	AIRPORT ROAD/ORLANDO DRIVE - SILVER DART DRIVE WESTBOUND RIGHT TURN LANE.	170	0	0	0	0	0	170
06-4260	HIGHWAY 50/MCEWAN DRIVE EASTBOUND RIGHT TURN LANE.	235	0	0	0	0	0	235
06-4265	THE GORE ROAD/FOGAL ROAD A NEW INTERSECTION LOCATED BETWEEN QUEEN STREET EAST AND EBENEZER ROAD. IN CONJUNCTION WITH NEW DEVELOPMENT.	540	0	0	0	0	0	540
06-4273	QUEEN STREET/FUTURE STREET A NEW INTERSECTION LOCATED BETWEEN CREDITVIEW ROAD AND MISSISSAUGA ROAD. IN CONJUNCTION WITH NEW DEVELOPMENT.	324	0	0	0	0	0	324
06-4274	QUEEN STREET/LINKS DRIVE A NEW INTERSECTION LOCATED BETWEEN CREDITVIEW ROAD AND MISSISSAUGA ROAD. IN CONJUNCTION WITH NEW DEVELOPMENT.	324	0	0	0	0	0	324
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. DESIGN AND PROPERTY ACQUISITION IN 2006.	296	1,966	0	0	0	0	2,262

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06-4280	KING STREET/COLERAINE DRIVE REALIGNMENT OF THE SOUTH INTERSECTION AT KING STREET AND COLERAINE DRIVE.	1,144	1,080	0	0	0	0	2,224
07-4225	DERRY ROAD/TORBRAM ROAD EASTBOUND DUAL LEFT TURN LANES AND A SOUTHBOUND RIGHT TURN LANE. DESIGN IN 2007.	0	108	1,264	0	0	0	1,372
07-4228	ERIN MILLS PARKWAY/WINDWOOD DRIVE SOUTHBOUND RIGHT TURN LANE.	0	185	0	0	0	0	185
07-4230	STEELES AVENUE/ORCHARD DRIVE - HARTFORD TRAIL WESTBOUND RIGHT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2007.	0	63	183	0	0	0	246
07-4275	STEELES AVENUE/CASTLEVIEW DRIVE CONVERSION OF A THREE-WAY INTERSECTION TO A FOUR-WAY INTERSECTION.	0	324	0	0	0	0	324
07-4285	THE GORE ROAD/NEW STREET A NEW FOUR-WAY INTERSECTION LOCATED BETWEEN BRAM EAST PARKWAY AND FITZPATRICK DRIVE.	0	540	0	0	0	0	540
07-4290	STEELES AVENUE/KENNEDY ROAD SOUTHBOUND AND NORTHBOUND RIGHT TURN LANES AND SOUTHBOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2007	0	212	1,296	0	0	0	1,508
08-4220	QUEEN STREET WEST/CREDITVIEW ROAD A NEW FOUR-WAY INTERSECTION BETWEEN CHINGUACOUSY ROAD AND CREDITVIEW ROAD.	0	0	540	0	0	0	540
08-4235	BRITANNIA ROAD/WINSTON CHURCHILL BOULEVARD NORTHBOUND DUAL LEFT TURN LANES AND A NORTHBOUND RIGHT TURN LANE. DESIGN IN 2008.	0	0	162	1,112	0	0	1,274

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08-4250	DERRY ROAD/GOREWAY DRIVE SOUTHBOUND AND EASTBOUND DUAL LEFT TURN LANES AND SOUTHBOUND AND NORTHBOUND RIGHT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2008.	0	0	266	2,322	0	0	2,588
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	540	0	0	0	540
09-4250	AIRPORT ROAD/STEELES AVENUE NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES. DESIGN IN 2009.	0	0	0	108	1,113	0	1,221
10-4220	HIGHWAY 50/NEW STREET A NEW THREE-WAY INTERSECTION LOCATED BETWEEN CLARKWAY DRIVE AND CASTLEMORE ROAD.	0	0	0	0	486	0	486
10-4230	WINSTON CHURCHILL BOULEVARD/NEW STREET A NEW THREE-WAY INTERSECTION BETWEEN LAKESHORE ROAD WEST AND ROYAL WINDSOR DRIVE.	0	0	0	0	356	0	356
10-4240	MISSISSAUGA ROAD/MEADOWPINE BOULEVARD A NEW THREE-WAY INTERSECTION BETWEEN MEADOWVALE BOULEVARD AND HIGHWAY 407.	0	0	0	0	486	0	486
10-4250	AIRPORT ROAD/WILLIAMS PARKWAY NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND EASTBOUND RIGHT TURN LANE. DESIGN IN 2010.	0	0	0	0	108	1,080	1,188
10-4260	QUEEN STREET EAST/NEW STREET A NEW THREE-WAY INTERSECTION LOCATED BETWEEN BEAUMARIS DRIVE AND MCVEAN DRIVE.	0	0	0	0	486	0	486
11-4205	FUTURE INTERSECTION PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	24,636	24,636
10 YearTotals For: RR Intersection Imp.		12,044	12,966	10,300	3,657	3,150	26,291	68,408

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Structures								
Bridge and culvert repairs and replacements.								
04-4820	ERIN MILLS PARKWAY/CPR GRADE SEPARATION LOCATED BETWEEN MILLCREEK DRIVE AND TURNER VALLEY ROAD. REHABILITATION OF THE STRUCTURES. ADDITIONAL FUNDING.	900	0	0	0	0	0	900
05-4820	CNR OVERPASS LOCATED ON STEELES AVENUE BETWEEN DIXIE ROAD AND BRAMALEA ROAD	0	1,200	0	0	0	0	1,200
05-4840	MINOR STRUCTURAL IMPROVEMENTS THE DERRY ROAD BRIDGE OVER THE CREDIT RIVER AND THE CPR GRADE SEPARATION OVER CAWTHRA ROAD. ADDITIONAL FUNDING.	170	0	0	0	0	0	170
06-4800	CULVERTS REPAIRS AND REPLACEMENTS.	100	50	50	50	50	250	550
06-4810	DETAILED BRIDGE CONDITION SURVEYS DETAILED CONDITION SURVEYS AND DESIGN OF BRIDGES SCHEDULED FOR THE FOLLOWING YEARS.	100	100	100	100	100	500	1,000
06-4815	BRIDGE AND CULVERT MANAGEMENT SYSTEM INSPECTIONS OF STRUCTURES AND UPDATES TO THE BRIDGE MANAGEMENT SYSTEM.	75	75	75	75	75	375	750
07-4835	STEELES AVENUE STRUCTURE REHABILITATIONS THE WRIGHT'S BRIDGE AND FINCH BOX, LOCATED BETWEEN AIRPORT ROAD AND FINCH AVENUE. DESIGN IN 2007.	0	60	408	0	0	0	468
07-4840	SCARLETTS BRIDGE LOCATED ON DIXIE ROAD BETWEEN COURTNEYPARK DRIVE AND DERRY ROAD. REHABILITATION OF THE STRUCTURE. DESIGN IN 2007.	0	70	318	0	0	0	388

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08-4840	FORKS OF THE CREDIT BRIDGE LOCATED BETWEEN MCLAREN ROAD AND MISSISSAUGA ROAD. REHABILITATION OF THE STRUCTURE. DESIGN IN 2008.	0	0	54	194	0	0	248
08-4850	OBRIAN BRIDGE LOCATED ON DIXIE ROAD BETWEEN DUNDAS STREET AND BURNHAMTHORPE ROAD. REHABILITATION OF THE STRUCTURE. DESIGN IN 2008.	0	0	76	356	0	0	432
08-4860	DERRY ROAD WEST BRIDGE LOCATED BETWEEN TENTH LINE AND NINTH LINE. REHABILITATION OF THE STRUCTURE. DESIGN IN 2008.	0	0	43	207	0	0	250
09-4820	HIGHWAY 50 OVER CPR. - BOLTON LOCATED BETWEEN HEALEY ROAD AND QUEENSGATE BOULEVARD. REHABILITATION OF THE STRUCTURE. DESIGN IN 2009.	0	0	0	54	194	0	248
09-4830	QUEEN STREET OVER HUMBER RIVER - BOLTON LOCATED ON QUEEN STREET BETWEEN MILL STREET AND HICKMAN STREET. REHABILITATION OF THE STRUCTURE. DESIGN IN 2009.	0	0	0	108	486	0	594
09-4840	MINOR STRUCTURAL IMPROVEMENTS MINOR STRUCTURAL UPGRADES TO PRE-EMPT MAJOR STRUCTURAL REPAIRS. MULLET CREEK ON BRITANNIA ROAD, EMBLETON ROAD OVER LEVIS CREEK AND TERRA COTTA BRIDGE. DESIGN IN 2009.	0	0	0	50	200	0	250
11-4800	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		1,345	1,555	1,124	1,194	1,105	6,125	12,448

ROADS
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Pavement Management								
Road resurfacing and crack sealing.								
06-4600	PAVEMENT MAINTENANCE GENERAL PAVEMENT REPAIRS, CRACK SEALING AND RESEARCH INITIATIVES.	460	460	460	460	460	2,300	4,600
06-4615	PAVEMENT MANAGEMENT SYSTEM DATA COLLECTION AND UPDATES TO THE PAVEMENT MANAGEMENT SYSTEM AND GEO-TECH PRE-ENGINEERING FOR FUTURE WORKS.	80	220	80	80	220	540	1,220
06-4620	MAYFIELD ROAD/COLERAINE DR TO AIRPORT RD. FROM COLERAINE DRIVE TO AIRPORT ROAD	2,627	0	0	0	0	0	2,627
06-4640	AIRPORT ROAD/ FROM CHARLESTON SIDE RD TO HIGHWAY 9 FROM CHARLESTON SIDE ROAD TO HIGHWAY 9.	1,596	0	0	0	0	0	1,596
06-4650	ERIN MILLS PARKWAY/TURNER VALLEY TO BATTLEFORD RD. FROM TURNER VALLEY DRIVE TO BATTLEFORD ROAD.	1,685	0	0	0	0	0	1,685
06-4690	WINSTON CHURCHILL BOULEVARD/BUSH STREET TO OLDE BASE LINE APPLICATION OF SURFACE TREATMENT FROM BUSH STREET TO OLDE BASE LINE.	200	0	0	0	0	0	200
07-4620	THE QUEENSWAY FROM HURONTARIO STREET TO MAVIS ROAD.	0	959	0	0	0	0	959
07-4630	DIXIE ROAD/EGLINTON AVENUE TO HWY 401, GOLDEN ORCHARD TO BURHAMTHORPE RD FROM EGLINTON AVENUE TO HIGHWAY 401 AND FROM GOLDEN ORCHARD DRIVE TO BURNHAMTHORPE ROAD.	0	2,450	0	0	0	0	2,450
07-4640	DERRY ROAD/TOMKEN RD TO HURONTARIO ST. FROM TOMKEN ROAD TO HURONTARIO STREET.	0	2,055	0	0	0	0	2,055
08-4620	AIRPORT ROAD/ FROM STEELES AVE TO QUEEN ST E. FROM STEELES AVENUE TO QUEEN STREET EAST.	0	0	1,453	0	0	0	1,453

ROADS
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
08-4630	KING STREET FROM THE YORK/PEEL BOUNDARY TO HUMBER LEA ROAD AND FROM HURONTARIO STREET TO CREDITVIEW ROAD.	0	0	1,685	0	0	0	1,685
08-4640	HIGHWAY 50/GEORGE BOLTON PARKWAY TO ALLAN DR. FROM GEORGE BOLTON PARKWAY TO ALLAN DRIVE.	0	0	1,003	0	0	0	1,003
08-4650	ERIN MILLS PARKWAY/HIGHWAY 403 TO EGLINTON AVE. FROM HIGHWAY 403 TO EGLINTON AVENUE.	0	0	805	0	0	0	805
08-4660	DIXIE ROAD/HIGHWAY 401 TO BRITANNIA RD. FROM HIGHWAY 401 TO BRITANNIA ROAD.	0	0	785	0	0	0	785
09-4620	DERRY ROAD/HIGHWAY 427 TO STUDLEY ST. FROM HIGHWAY 427 TO STUDLEY STREET.	0	0	0	1,636	0	0	1,636
09-4630	STEELES AVENUE FROM BRAMALEA ROAD TO HURONTARIO STREET.	0	0	0	3,900	0	0	3,900
10-4620	OLDE BASE LINE FROM AIRPORT ROAD TO MCLAUGHLIN ROAD.	0	0	0	0	2,121	0	2,121
10-4630	MAYFIELD ROAD/MISSISSAUGA RD TO HERITAGE RD. FROM MISSISSAUGA ROAD TO HERITAGE ROAD.	0	0	0	0	337	0	337
10-4640	CAWTHRA ROAD/LAKESHORE TO ATWATER AVE. FROM LAKESHORE ROAD TO ATWATER AVENUE.	0	0	0	0	528	0	528
10-4650	ERIN MILLS PARKWAY/NORTH SHERIDAN WAY TO HIGHWAY 403 FROM NORTH SHERIDAN WAY TO HIGHWAY 403.	0	0	0	0	2,640	0	2,640
11-4605	FUTURE PAVEMENT MANAGEMENT PROJECTS ALLOCATIONS FOR FUTURE PAVEMENT MANAGEMENT PROJECTS.	0	0	0	0	0	30,000	30,000
10 Year Totals For:	RR Pavement Mgmt.	6,648	6,144	6,271	6,076	6,306	32,840	64,285

ROADS
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
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 STABILIZATION SLOPE STABILIZATION WORKS BETWEEN MCLAREN ROAD AND MISSISSAUGA ROAD. ADDITIONAL FUNDING.	2,295	0	0	0	0	0	2,295
03-4425	TRAFFIC SIGNAL OPTIMIZATION SERVICES TO DEVELOP A CORE TRAFFIC SIGNAL OPTIMIZATION DATABASE.	100	0	0	0	0	0	100
03-4700	ROAD SAFETY DEVICES INSTALLATIONS OF NEW CRASH ATTENUATION DEVICES.	150	0	0	0	0	0	150
05-4420	TRAFFIC AND PEDESTRIAN CONTROL DEVICE INSTALLATIONS INSTALLATION OF NEW TRAFFIC AND PEDESTRIAN WARNING AND CONTROL SIGNALS.	100	0	0	0	0	0	100
06-4400	TRAFFIC SIGNALS AND STREET LIGHTING ANNUAL UPGRADES AND INSTALLATIONS.	500	500	500	500	500	2,500	5,000
06-4405	VARIOUS SIGNAL PHASING UPDATES INSTALLATION OF NEW ADVANCE GREEN PHASES THROUGHOUT PEEL.	100	100	100	100	100	500	1,000
06-4427	AIRPORT ROAD/MISTYMORNING DRIVE SIGNALIZATION OF THE INTERSECTION.	130	0	0	0	0	0	130
06-4430	KENNEDY ROAD/DEAN STREET SIGNALIZATION OF THE INTERSECTION.	130	0	0	0	0	0	130
06-4435	TRAFFIC DATA COLLECTION AND ANALYSIS COLLECTION AND ANALYSIS OF TRAFFIC DATA.	200	200	200	200	200	1,000	2,000
06-4440	ROAD SIGN INVENTORY ADDITIONS NEW SIGN INSTALLATIONS.	75	70	60	50	50	250	555

ROADS
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-4510	NOISE ATTENUATION WALLS NEW INSTALLATIONS AND REPLACEMENTS.	500	500	500	500	500	2,500	5,000
06-4900	LANDSCAPING RETROFIT AND MAJOR MAINTENANCE.	200	200	200	200	200	1,000	2,000
07-4412	AIRPORT ROAD/FUTURE STREET SIGNALIZATION OF A NEW INTERSECTION LOCATED BETWEEN COUNTRYSIDE DRIVE AND MAYFIELD ROAD.	0	130	0	0	0	0	130
07-4515	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
08-4410	CENTRAL TRAFFIC CONTROL SYSTEM UPGRADES UPGRADES TO THE MISSISSAUGA/BRAMPTON CENTRALIZED TRAFFIC SYSTEM.	0	0	965	960	0	1,925	3,850
08-4420	MAYFIELD ROAD/HUMBER STATION ROAD- CLARKWAY DRIVE SIGNALIZATION OF THE INTERSECTION.	0	0	130	0	0	0	130
08-4425	KENNEDY ROAD/TULLAMORE ROAD SIGNALIZATION OF THE INTERSECTION.	0	0	130	0	0	0	130
09-4420	BRITANNIA ROAD/PADDLE ROAD- GREENSBORO DRIVE SIGNALIZATION OF THE INTERSECTION.	0	0	0	130	0	0	130
10-4420	DERRY ROAD/KENDERRY GATE SIGNALIZATION OF THE INTERSECTION.	0	0	0	0	130	0	130
10-4425	MISSISSAUGA ROAD/OLDE BASE LINE SIGNALIZATION OF THE INTERSECTION.	0	0	0	0	130	0	130
10-4430	DERRY ROAD/BRANIGAN GATE SIGNALIZATION OF THE INTERSECTION.	0	0	0	0	130	0	130
11-4445	FUTURE SIGNAL INSTALLATION PROJECTS FUTURE TRAFFIC SIGNAL INSTALLATION PROJECTS.	0	0	0	0	300	480	780
10 Year Totals For: RR Safety & Mitig.		4,480	1,800	2,785	2,740	2,240	10,455	24,500

ROADS
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Roads Studies								
Engineering planning and studies.								
02-4370	WINSTON CHURCHILL BOULEVARD - CLASS E.A. FROM APPROXIMATELY 560 METRES NORTH OF THE TERRA COTTA PARK ENTRANCE TO BALLINAFAD ROAD.	250	0	0	0	0	0	250
06-4300	TRAFFIC ENGINEERING STUDIES ALLOCATIONS TO UNDERTAKE TRAFFIC ENGINEERING STUDIES.	750	750	750	750	750	3,750	7,500
06-4310	ROAD PLANNING AND STUDIES CAPITAL PROGRAMMING AND STUDIES.	100	100	100	100	100	500	1,000
06-4330	DERRY ROAD - CLASS E.A. FROM ARGENTIA ROAD TO WINSTON CHURCHILL BOULEVARD.	500	0	0	0	0	0	500
06-4340	DEVELOPMENT CHARGES UPDATE STUDIES FOR PREPARATION OF THE REGIONAL DEVELOPMENT CHARGE BY-LAW	200	0	0	0	0	200	400
06-4350	OFF RAMP TO NORTH/SOUTH ARTERIAL - CLASS E.A. NEW OFF RAMP LOCATED AT THE WESTBOUND HIGHWAY 401/DIXIE ROAD OFF RAMP. JOINT VENTURE WITH THE MINISTRY OF TRANSPORTATION OF ONTARIO AND THE CITY OF MISSISSAUGA. REGION CONTRIBUTION.	100	0	0	0	0	0	100
06-4360	EAST - WEST ARTERIAL ROAD FEASIBILITY STUDY STUDY AREA - MAYFIELD ROAD, CASTLEMORE ROAD, THE GORE ROAD. JOINT STUDY WITH THE REGION OF YORK.	300	0	0	0	0	0	300
07-4320	HIGHWAY 50 - CLASS E.A. FROM CASTLEMORE ROAD TO GEORGE BOLTON PARKWAY.	0	400	0	0	0	0	400
07-4330	THE GORE ROAD - CLASS E.A. FROM HIGHWAY 50 TO QUEEN STREET.	0	300	0	0	0	0	300

ROADS
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Ten Year Combined Capital Program (\$'000)

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08-4340	CAWTHRA ROAD - CLASS E.A. FROM THE Q.E.W. TO DUNDAS STREET AND FROM BURNHAMTHORPE ROAD TO EASTGATE PARKWAY	0	0	350	0	0	0	350
09-4320	DIXIE ROAD - CLASS E.A. FROM QUEEN STREET TO BOVAIRD DRIVE.	0	0	0	323	0	0	323
09-4330	MISSISSAUGA ROAD - CLASS E.A. FROM BOVAIRD DRIVE TO WANLESS DRIVE.	0	0	0	110	0	0	110
10-4320	THE QUEENSWAY -CLASS E.A. FROM CAWTHRA ROAD TO HURONTARIO STREET.	0	0	0	0	100	0	100
10-4330	STEELES AVENUE - CLASS E.A. FROM CHINGUACOUSY ROAD/MAVIS ROAD TO WINSTON CHURCHILL BOULEVARD.	0	0	0	0	486	0	486
11-4305	FUTURE STUDIES AND ENVIRONMENTAL ASSESSMENTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	2,482	2,482
10 Year Totals For: RR Studies		2,200	1,550	1,200	1,283	1,436	6,932	14,601
Totals for 10 Year Capital Plan:		85,936	107,247	73,475	50,575	54,811	159,110	531,154

**WASTE MANAGEMENT
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</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.								
06-6410	BAG LIMIT/USER PAY IMPLEMENTATION COST OF BAG TAGS PROMOTION COSTS AND PROGRAM ENHANCEMENT AS REQUIRED.	101	0	100	0	100	0	301
06-6630	WASTE COLLECTION CONTAINERS NEW WASTE MANAGEMENT CONTAINERS (RECYCLING BOXES, CONTAINER, BACK YARD COMPOSTERS AND ORGANIC CARTS.	905	905	905	905	905	4,525	9,050
06-6640	WASTE COLLECTION VEHICLES AND EQUIPMENT NEW WASTE COLLECTION & PROCESSING STAFF VEHICLES & EQUIPMENT.	450	1,000	0	0	0	0	1,450
10 Year Totals For: WMCOLL		1,456	1,905	1,005	905	1,005	4,525	10,801
Disposal								
Projects dealing with remediation, abatement and perpetual care of landfill sites.								
05-6580	LANDFILL MONITORING AND REMEDIATION TO FUND ADMINISTRATION AND STUDIES RELATED TO ENVIRONMENTAL MONITORING AT REGIONAL LANDFILL SITES.	1,205	955	955	955	955	4,775	9,800
06-6510	LANDFILL MANAGEMENT ABATEMENT TO ADDRESS UNPLANNED CAPITAL EXPENDITURES AT LANDFILL SITES AND WASTE OPERATIONS' SITES IN PEEL.	500	500	500	500	500	2,500	5,000
06-6581	CALEDON STORM-WATER MANAGEMENT SYSTEM INSTALLATION OF STORM WATER MANAGEMENT AT THE CALEDON LANDFILL.	500	0	0	0	0	0	500
07-6582	REMEDICATION - ALBION TO IMPLEMENT A REMEDIATION PROGRAM FOR ALBION LANDFILL SITE.	0	1,900	0	0	0	0	1,900
07-6583	FINAL COVER ADDITIONAL FUNDING FOR FINAL COVER - CALEDON LANDFILL	0	300	540	0	0	0	840
10 Year Totals For: WMDISP		2,205	3,655	1,995	1,455	1,455	7,275	18,040

**WASTE MANAGEMENT
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
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.	432	0	0	0	0	0	432
06-6600	ENERGY FROM WASTE FACILITY EFW FACILITY MAINTENANCE, COMPLIANCE TESTING (STACK TESTING), PILOT PROGRAMS, CONSULTANTS, NEW EQUIPMENT AND EXPANSION TO FACILITY.	525	525	525	525	525	2,625	5,250
06-6605	ENERGY FROM WASTE FACILITY (EQUIPMENT) FOR THE PURCHASE OF A WASTE SHREDDER AND THE EXPANSION OF ASH PROCESSING EQUIPMENT.	1,400	0	0	0	0	0	1,400
06-6610	PEEL INTEGRATED WASTE MANAGEMENT FACILITY-MAINTENANCE MAINTENANCE AND UPGRADES TO THE MRF EQUIPMENT, BUILDING AND SITE.	625	625	625	625	625	6,875	10,000
06-6615	PEEL INTEGRATED WASTE MANAGEMENT FACILITY (EQUIPMENT) - NEW	600	2,000	0	0	0	0	2,600
08-6460	EFW EXPANSION POTENTIAL INVESTMENT IN ALGONQUIN POWER FACILITY EXPANSION. NEED TO EXAMINE THE FEASIBILITY OF EXPANDING THE ALGONQUIN POWER ENERGY FROM WASTE FACILITY FOR EXPANSION AS WELL AS CONTRACT EXPIRY IN 2012. FUNDS ARE AVAILABLE FOR EXPANSION OR AN ALTERNATIVE NEW & EMERGING TECHNOLOGY FACILITY.	0	0	15,000	0	0	0	15,000
10 Year Totals For:	WMPROC	3,582	3,150	16,150	1,150	1,150	9,500	34,682
Program Support								
Projects dealing with Waste Management programs, environmental studies & capital planning.								
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

**WASTE MANAGEMENT
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

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05-6430	IMPLEMENTATION STRATEGY NEW COLLECTION CONTRACT COMMUNICATIONS FOR NEW COLLECTION SYSTEM IN 2015.	0	0	0	0	0	1,000	1,000
06-6420	MULTI-RESIDENTIAL DIVERSION PROJECTS THE OBJECTIVE OF THIS PROJECT IS TO INCREASE THE DIVERSION LEVELS IN THE MULTI-RESIDENTIAL (MR) SECTOR.	400	70	100	0	0	0	570
10 Year Totals For: WMPS		600	270	300	200	200	2,000	3,570
CRC's and Transfer Stations								
Projects dealing with maintenance at community recycling centres and transfer station(s).								
06-6407	PEEL WEST PROCESSING & TRANSFER FACILITY NEED TO PURCHASE FUTURE PROPERTY FOR A WASTE MANAGEMENT PROCESSING AND TRANSFER FACILITY ON THE WEST SIDE OF BRAMPTON/MISSISSAUGA, DUE TO DEVELOPMENT & GROWTH. THIS FACILITY WILL SUPPLEMENT THE PEEL INTERGRATED WASTE MANAGEMENT FACILITY.	100	0	15,000	0	15,000	9,000	39,100
06-6409	HEARTLAKE COMMUNITY RECYCLING CENTRE HEARTLAKE COMMUNITY RECYCLING CENTRE, TO SERVICE NORTH WEST AREA.	2,400	0	0	0	0	0	2,400
06-6450	FEWSTER REDEVELOPMENT DECOMMISSIONING OF THE MATERIAL RECOVERY FACILITY TO MAKE THE SITE SUITABLE FOR FUTURE WASTE MANAGEMENT REDEVELOPMENT.	5,472	0	0	0	0	0	5,472
06-6620	YARD WASTE TRANSFER FACILITY MAINTENANCE OF THE YARD WASTE TRANSFER FACILITY.	100	100	100	100	100	500	1,000
07-6501	TRANSFER EQUIPMENT & MAINTENANCE FOR CRCS EQUIPMENT & MAINT. FOR CRCS AND FACILITIES	0	3,041	0	0	0	0	3,041
07-6560	CRC SITE IMPROVEMENTS AND REPAIRS SITE IMPROVEMENTS FOR ALL COMMUNITY RECYCLING CENTRES (EG. FENCING, WIND BARRIERS).	0	111	230	150	0	300	791
10 Year Totals For: WMTRST		8,072	3,252	15,330	250	15,100	9,800	51,804
Totals for 10 Year Capital Plan:		15,915	12,232	34,780	3,960	18,910	33,100	118,897

**REGIONAL PLANNING
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Projects Related to ROP								
To implement and protect the policies set out in the Regional Official Plan and to keep the Plan up to date.								
06-7750	IMPLEMENTATION/PROTECTION (ROP) TO IMPLEMENT AND PROTECT POLICIES SET OUT IN THE REGIONAL OFFICIAL PLAN BY DEFENDING THE POLICIES THROUGH NEGOTIATIONS AND ONTARIO MUNICIPAL BOARD HEARINGS AS REQUIRED.	76	76	76	76	76	380	760
07-7707	ROP STRATEGIC UPDATE TO CONDUCT A REVIEW OF THE OFFICIAL PLAN AS REQUIRED BY THE PLANNING ACT	0	200	200	200	0	600	1,200
10 YearTotals For: PLNGROP		76	276	276	276	76	980	1,960
General Planning Studies								
General Planning studies as required.								
04-7709	LONG RANGE STUDIES STUDIES TO ADDRESS ISSUES RELATED TO INFRASTRUCTURE, POPULATION, HOUSING AND EMPLOYMENT, HUMAN SERVICES PLANNING, INTENSIFICATION AND REGIONAL STRUCTURE. INCLUDES LIVEABLE PEEL AND TRANSPORTATION INITIATIVES.	200	150	150	150	150	750	1,550
10 YearTotals For: PLNGSTUD		200	150	150	150	150	750	1,550
Transportation Studies & DMG								
To fund projects related to transportation studies and association with Data Management Group.								
04-7704	DATA MANAGEMENT GROUP LOCATED AT UNIVERSITY OF TORONTO, THE DATA MANAGEMENT GROUP (DMG) MAINTAINS GTA TRANSPORTATION DATA AND PROVIDES TECHNICAL SUPPORT FOR EMME/2 SOFTWARE USED FOR TRANSPORTATION PLANNING. DMG IS JOINTLY FUNDED BY MTO, GO TRANSIT, TTC, CITIES OF TORONTO AND HAMILTON AND REGIONS OF PEEL, HALTON, YORK AND DURHAM.	32	33	34	35	36	195	365

**REGIONAL PLANNING
2006 CAPITAL BUDGET & FORECAST TO 2015**

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<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
04-7712	UTSP/SMART COMMUTE PROGRAM TO DEMONSTRATE AND EVALUATE WAYS OF REDUCING GREENHOUSE GAS EMISSIONS FROM TRANSPORTATION AND TO ADDRESS OTHER URBAN CHALLENGES SUCH AS AIR QUALITY AND CONGESTION.	80	0	0	0	0	0	80
05-7702	TRANSPORTATION TOMORROW SURVEY THE TTS COLLECTS INFORMATION ON TRAVEL PATTERNS IN THE GTA. THE SURVEY IS CONDUCTED EVERY FIVE YEARS TO COINCIDE WITH THE CENSUS. IT IS A COOPERATIVE EFFORT OF THE GTA REGIONS, CITIES OF TORONTO AND HAMILTON, GO TRANSIT, MTO, AND THE TTC.	34	34	0	0	80	250	398
06-7703	CORDON COUNT THE CORDON COUNT IS AN INTEGRAL COMPONENT OF A GTA WIDE PROGRAM IN DETERMINING MOVEMENTS OF VEHICLES AND PERSONS BOTH INTRA AND INTER REGIONALLY.	175	0	0	90	0	318	583
07-7713	TDM/SMART COMMUTE THIS IS AN EXPANDED TDM/SMART COMMUTE PROGRAM TO BE IMPLEMENTED WHEN THE CURRENT UTSP/SMART COMMUTE PROGRAM ENDS MARCH 2007. THE OBJECTIVE OF THE INITIATIVE IS TO REDUCE SINGLE-OCCUPANT VEHICLE TRIPS TO ADDRESS THE ISSUE OF CONGESTION, AIR POLLUTION AND HEALTH PROBLEMS. THIS WOULD BE ACHIEVED BY IMPLEMENTING PROGRAMS/SERVICES DEVELOPED UNDER THE UTSP PROGRAM TO ENCOURAGE PEOPLE TO USE SUSTAINABLE MODES OF TRANSPORTATION, SUCH AS TRANSIT, CARPOOL AND TELCOMMUTE	0	150	150	150	150	850	1,450
10 Year Totals For:	PLNGTRANS	321	217	184	275	266	1,613	2,876
Totals for 10 Year Capital Plan:		597	643	610	701	492	3,343	6,386

**LONG-TERM CARE
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Renovations to Existing Facilities								
Projects are planned for repairs and renovations to LTC facilities.								
06-5455	SHERIDAN VILLA REDEVELOPMENT MAROR MAINTENANCE FOR SHERIDAN VILLA TO UPGRADE TO A CLASS A FACILITY	7,425	2,060	0	0	0	0	9,485
10 Year Totals For:	LTC BLDG	7,425	2,060	0	0	0	0	9,485
Long Term Care -Major Facility Maintenance								
06-5450	DAVIS CENTRE MAJOR FACILITY MAINTENANCE MAINTENANCE OF THE VERA M. DAVIS CENTRE	471	412	10	20	70	321	1,304
06-5459	LONG TERM CARE MAJOR FACILITY MAINTENANCE MAJOR MAINTENANCE FOR THE HOME.	655	735	543	406	698	3,395	6,432
06-5467	PEEL MANOR RENOVATIONS MAJOR RENOVATIONS PROJECT	1,362	0	0	0	0	0	1,362
10 Year Totals For:	LTCMTN	2,488	1,147	553	426	768	3,716	9,098
Long Term Care - Equipment Replacement								
06-5451	LONG TERM CARE EQUIPMENT REPLACEMENT REPLACEMENT OF HOME EQUIPMENT.	513	510	695	426	997	3,353	6,494
10 Year Totals For:	LTCEQPRPLC	513	510	695	426	997	3,353	6,494
Totals for 10 Year Capital Plan:		10,426	3,717	1,248	852	1,765	7,069	25,077

**TRANSHELP
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Replacement of TransHelp bus fleet								
A program to replace buses in the TransHelp fleet as per replacement reserve schedule.								
04-0245	TRANSHELP VEHICLE REPLACEMENT FUNDS ARE INCLUDED FOR THE PURCHASE OF REPLACEMENT BUSES AT TRANSHELP.	385	316	404	746	510	2,481	4,842
10 Year Totals For:	BUSREPL	385	316	404	746	510	2,481	4,842
TransHelp - Bus Purchase								
TransHelp Development Charge Capital Program reflects need to support and maintain the service standards for the population growth.								
05-0248	TRANSHELP VEHICLE PURCHASE PURCHASE NEW VEHICLES FOR TRANSHELP.	0	158	162	165	170	916	1,571
10 Year Totals For:	TRANSBUSPUR	0	158	162	165	170	916	1,571
TransHelp - Facility								
Renovations and replacement of TransHelp facility.								
06-0246	TH MAVIS ROAD BUILDING MAINTENANCE TO MAINTAIN AND RENOVATE THE BUILDING TO KEEP IT FUNCTIONAL FOR THE OPERATION	88	14	37	292	199	412	1,042
06-0247	MAVIS RD. ASBESTOS REMOVAL CRITICAL ASBESTOS REMOVAL AT MAVIS RD.	100	0	0	0	0	0	100
10 Year Totals For:	TRANSFAC	188	14	37	292	199	412	1,142
Totals for 10 Year Capital Plan:		573	488	603	1,203	879	3,809	7,555

**CHILDREN'S SERVICES
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Renovations to Child Care Centres								
A program to address health and safety issues within child care centres.								
06-0300	CHILD CARE CENTRE RENOVATIONS 2006 RENOVATIONS FOR 11 CHILD CARE CENTRES	653	536	370	459	607	2,838	5,463
10 Year Totals For:	CDCRENOV	653	536	370	459	607	2,838	5,463
Totals for 10 Year Capital Plan:		653	536	370	459	607	2,838	5,463

**PUBLIC HEALTH
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
New Health Clinics and Other Health Facilities								
06-5306	PUBLIC HEALTH FACILITIES - NORTH MISSISSAUGA FIELD OFFICE FUNDS FOR LEASING OF PUBLIC HEALTH CLINICS RELATED TO GROWTH	2,787	0	800	0	850	900	5,337
06-5307	PUBLIC HEALTH FACILITIES - MULTI USE CLINIC FUNDS FOR CONSTRUCTION AND/OR REFURBISHMENT OF NEW CLINIC	929	0	0	0	0	0	929
10 Year Totals For:	NEWCLINIC	3,716	0	800	0	850	900	6,266
Information Management Needs								
07-5306	PUBLIC HEALTH MANAGEMENT INFORMATION IMPROVEMENTS PUBLIC HEALTH MANAGEMENT INFORMATION IMPROVEMENTS	0	400	0	0	450	0	850
10 Year Totals For:	INFOMGT	0	400	0	0	450	0	850
Vehicle Replacement								
08-5303	HEARTMOBILE REPLACE HEARTMOBILE	0	0	175	0	0	0	175
10 Year Totals For:	VEHICLE	0	0	175	0	0	0	175
Totals for 10 Year Capital Plan:		3,716	400	975	0	1,300	900	7,291

**HOUSING
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Affordable Housing Initiatives								
Investigate and evaluate new housing initiatives and develop solutions to improve customer service delivery.								
05-5010	DOCUMENT MANAGEMENT FURTHER UTILIZE THE EXISTING ELECTRONIC DOCUMENT MANAGEMENT SYSTEM TO BETTER CONTROL AND ORGANIZE THE PROPERTY ASSET INFORMATION IN A CENTRALIZED REPOSITORY (PHASES III AND IV OF THE ORIGINAL DOCUMENT MANAGEMENT PROJECT VISION).	300	0	0	0	0	0	300
05-5015	AFFORDABLE HOUSING INITIAL EXPLORATIVE AND INVESTIGATIVE ACTIVITIES TO EVALUATE NEW AFFORDABLE HOUSING SUPPLY INITIATIVES	175	175	175	175	175	525	1,400
10 Year Totals For:	HOUSING	475	175	175	175	175	525	1,700
Housing Development Program								
Construction of affordable housing projects throughout the Region.								
06-5031	COMMUNITY RENTAL HOUSING PROGRAM (CRHP) PHASE II CONSTRUCTION OF 830 UNITS.	56,000	84,000	0	0	0	0	140,000
10 Year Totals For:	CRHP	56,000	84,000	0	0	0	0	140,000
New Programs for Affordable Housing Units								
06-5032	FUTURE PLANS FOR AFFORDABLE HOUSING UNITS CONSTRUCTION OF 100 UNITS PER YEAR.	0	0	0	0	15,000	45,000	60,000
10 Year Totals For:	FUTUREPRGMS	0	0	0	0	15,000	45,000	60,000
Contingency for Capital Related to Housing Providers								
Contingency for future capital pressures.								
05-5040	PROVIDER CAPITAL PLAN CAPITAL EXPENDITURES RELATED TO RESERVE SHORTFALL FOR 33 HOUSING PROVIDERS (NOT UNDER THE FEDERAL SUBSIDY PROGRAM) AND PEEL LIVING BUILDINGS. WILL ENSURE THE BUILDINGS ARE APPROPRIATELY MAINTAINED.	0	0	8,200	14,500	15,700	106,900	145,300
10 Year Totals For:	PROVCONTING	0	0	8,200	14,500	15,700	106,900	145,300
Totals for 10 Year Capital Plan:		56,475	84,175	8,375	14,675	30,875	152,425	347,000

**HERITAGE
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Heritage Complex								
Projects related to the Peel Heritage Complex, comprised of the Historic Peel County Courthouse, former Peel County administrative building, the former Peel County Jail and the former Peel Registry Office of the Peel Heritage Complex.								
06-5170	HERITAGE COMPLEX - MAJOR MAINTENANCE THIS ALLOCATION PROVIDES FUNDING FOR MAJOR SYSTEMS, BUILDING AND PROPERTY COMPONENTS OF THE COMPLEX AS IDENTIFIED THROUGH THE PROPERTY CONDITION ASSESSMENT STUDY.	332	223	122	286	87	1,056	2,106
07-5171	HERITAGE COMPLEX - GENERAL PREVENTIVE MAINTENANCE (ON-DEMAND) THIS ALLOCATION PROVIDES FUNDING TO MAINTAIN BUILDING SYSTEMS AND EQUIPMENT TO MEET OPERATIONAL AND PROGRAM PRESENTATION NEEDS.	0	99	99	99	99	495	891
10 Year Totals For:	HERITAGE	332	322	221	385	186	1,551	2,997
Totals for 10 Year Capital Plan:		332	322	221	385	186	1,551	2,997

**AMBULANCE AND EMERGENCY PROGRAMS
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
New Facilities for Ambulance services to meet growth demands								
05-7809	FEWSTER RENOVATION TOTAL BUDGET IS \$471 - \$200 REDEPLOYED IN 2005 - BALANCE IN THE 2006 CAPITAL PLAN	271	0	0	0	0	0	271
06-7805	10 YEAR CAPITAL AMBULANCE PLAN PROJECT FUNDING CHANGED FROM 2005 TO DC FUNDING	200	0	0	0	0	0	200
06-7806	MAINGATE LEASEHOLD IMPROVEMENT BASED ON IMPROVEMENTS FOR REFINED 10 YEAR PLAN	500	0	0	0	0	0	500
06-7807	SANDALWOOD LEASEHOLD IMPROVEMENT BASED ON IMPROVEMENTS FOR REFINED 10 YEAR PLAN	500	0	0	0	0	0	500
06-7810	MAJOR LEASEHOLD IMPROVEMENT BASED ON IMPROVEMENTS FOR REFINED 10 YEAR PLAN	546	400	400	400	400	2,000	4,146
10 Year Totals For:	AMB FACILITY	2,017	400	400	400	400	2,000	5,617
Purchase of patient transport and medical equipment								
Purchase of patient transport and medical equipment over the 10 year capital plan.								
06-7802	MEDICAL EQUIPMENT PURCHASE OF PATIENT MEDICAL EQUIPMENT AND SUPPLIES.	285	365	395	325	315	1,485	3,170
10 Year Totals For:	MEDTRANPUR	285	365	395	325	315	1,485	3,170
Purchase of defibrillators								
Purchase of defibrillators over the 10 year capital period.								
06-7801	DEFIBRILLATORS PURCHASE OF DIFIBRILLATORS FOR REPLACEMENT AND GROWTH	1,755	202	207	146	95	2,427	4,832
10 Year Totals For:	DEFIBPUR	1,755	202	207	146	95	2,427	4,832
Ambulance fleet vehicles								
Purchase of ambulance fleet vehicles over the 10 year capital plan.								
06-7803	AMBULANCE FLEET PURCHASE OF VEHICLES FOR AMBULANCE PROGRAM.	713	713	1,010	1,426	1,247	5,346	10,455

**AMBULANCE AND EMERGENCY PROGRAMS
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-7804	ADMINISTRATION VEHICLES PURCHASE OF ADMINISTRATION VEHICLES FOR AMBULANCE PROGRAM.	110	275	330	145	195	1,105	2,160
12-7806	EMERGENCY SERVICES UNIT EMERGENCY SERVICES UNIT TO RESPOND TO LARGE SCALE DISASTERS (I.E. AIRPORT INCIDENTS)	0	0	0	0	0	200	200
10 Year Totals For:	AMBVEHPUR	823	988	1,340	1,571	1,442	6,651	12,815
9-1-1 Equipment Replacement								
Reserve for replacement of 9-1-1 specific computer and telephone equipment at central answering bureau. Based on anticipated 10 year lifespan of technology platforms.								
08-7820	9-1-1 EQUIPMENT REPLACEMENT TELECOMMUNICATIONS EQUIPMENT AND TECHNOLOGY FOR REGIONAL 9-1-1 EMERGENCY NUMBER SERVICE	0	0	150	0	0	0	150
10 Year Totals For:	EQUIPREP911	0	0	150	0	0	0	150
Regional Emergency Measures Plan Exercise								
A large scale exercise of the Region's Emergency Measures Plan is to be conducted every five years.								
07- 7805	EMERGENCY PLAN EXERCISE TO FUND THE EXECUTION OF A LARGE SCALE EXERCISE OF THE REGION'S EMERGENCY MEASURES PLAN EVERY FIVE YEARS.	0	50	0	0	0	50	100
10 Year Totals For:	EMERGEXER	0	50	0	0	0	50	100
Totals for 10 Year Capital Plan:		4,880	2,005	2,492	2,442	2,252	12,613	26,684

**ONTARIO WORKS
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Ontario Works								
06-0100	SHELTER CAPITAL REPAIR & REPLACEMENT SHELTERS CAPITAL REPAIR AND REPLACEMENT FOR: 3190 MAVIS ROAD, 15 WILKINSON AND 2500 CAWTHRA.	549	126	171	196	212	1,428	2,682
10 Year Totals For:	ONTARIO WORKS	549	126	171	196	212	1,428	2,682
Totals for 10 Year Capital Plan:		549	126	171	196	212	1,428	2,682

**PEEL REGIONAL POLICE
2006 CAPITAL BUDGET & FORECAST TO 2015**

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Communication Equipment								
Projects dealing with the replacement of radios, speakers and sirens contained in vehicles, telephone equipment and site antenna equipment.								
06-8600	COMMUNICATION EQUIPMENT FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF ADDITIONAL COMMUNICATION EQUIPMENT (PORTABLE AND MOBILE RADIOS AND VEHICLE COMPUTERS) TO ACCOMMODATE GROWTH.	202	202	202	202	202	1,010	2,020
06-8610	REPLACEMENT OF SPECIALIZED TEST AND MEASUREMENT EQUIPMENT. TO UNDERTAKE THE PLANNED REPLACEMENT AND UPGRADE OF COMMUNICATION TESTING EQUIPMENT.	0	0	0	98	0	0	98
06-8620	TELEPHONE SYSTEM AND VOICE MAIL REPLACEMENT TO UNDERTAKE THE PLANNED REPLACEMENT AND UPGRADE OF THE TELEPHONE SYSTEM INCLUDING THE VOICE MAIL COMPONENT.	788	0	0	350	0	1,838	2,976
06-8660	REPLACEMENT OF OFFICER RADIOS TO UNDERTAKE THE PLANNED REPLACEMENT OF MOBILE AND PORTABLE RADIOS.	0	0	0	0	3,495	0	3,495
06-8690	REPLACEMENT OF TAPE LOGGER & CALL CHECKS SYSTEMS TO UNDERTAKE THE PLANNED REPLACEMENT OF THE TAPE LOGGER AND CALL CHECKS SYSTEMS.	0	0	0	0	294	294	588
06-8695	AUTOMATIC VEHICLE LOCATOR TO UNDERTAKE THE PURCHASE AND INSTALLATION OF AN AUTOMATIC VEHICLE LOCATOR SYSTEM.	0	0	0	0	0	830	830
06-8696	9-1-1 CALL CENTRE TELEPHONE MANAGEMENT SOFTWARE REPLACEMENT TO REPLACE THE TELEPHONE SYSTEM MANAGEMENT SOFTWARE AND SERVER THAT MANAGE: TELEPHONES; RETRIEVES CALL-DETAIL RECORDS FROM THE TELEPHONE SWITCHES; AND REPORTS ON THE PERFORMANCE OF THE 9-1-1 CALL DISTRIBUTIONS SYSTEM.	147	0	0	0	0	147	294
10 Year Totals For: CE		1,137	202	202	650	3,991	4,119	10,301
Computer System								
Projects dealing with the improvement, development and replacement of automated systems.								
06-8229	DOCUMENT INACTIVE STORAGE - MICROFILM TO CONVERT HARDCOPY AND ELECTRONIC DOCUMENTS INTO MICROFILM IN ORDER TO FACILITATE EFFICIENT INACTIVE STORAGE IN COMPLIANCE WITH THE RECORDS RETENTION BY-LAW; AND TO PROTECT AND ENSURE THE INTEGRITY OF RECORDS PERMANENTLY RETAINED.	0	392	0	0	0	0	392

**PEEL REGIONAL POLICE
2006 CAPITAL BUDGET & FORECAST TO 2015**

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-8232	ELECTRONIC RECORDS & INFORMATION MANAGEMENT SYSTEM TO UNDERTAKE THE IMPLEMENTATION OF THE RECORDS & INFORMATION SYSTEM THAT ORGANIZES THE ELECTRONIC BUSINESS AND CORPORATE TRANSACTIONS OF THE ORGANIZATION.	1,258	0	0	0	0	784	2,042
06-8233	DIRECT DATA ENTRY SYSTEM TO UNDERTAKE THE PLANNED REPLACEMENT OF RECORDS' DIRECT DATA ENTRY SYSTEM.	172	0	0	0	0	0	172
06-8235	SYSTEMS MANAGEMENT & MONITORING TOOLS TO IMPLEMENT THE "BEST OF BREED" SYSTEMS MANAGEMENT AND MONITORING TOOLS INTO THE PRP ENVIRONMENT. THESE SYSTEMS WILL REPLACE A PORTION OF THE CURRENT MANAGEMENT TOOL SET, WHICH HAVE BEEN PLAGUED WITH INTEROPERABILITY ISSUES AND EXPENSIVE ANNUAL LICENSING COSTS. IN ADDITION, THE PROJECT WILL INTRODUCE ROBUST SERVER MONITORING AND NETWORKING FORENSICS SOLUTIONS.	375	0	22	0	0	44	441
06-8240	CRIME ANALYSIS SYSTEM TO PURCHASE SOFTWARE LICENSES FOR STANDARD CRIME ANALYSIS APPLICATIONS USED BY CRIME ANALYSTS.	176	0	0	0	0	0	176
06-8241	DATA WAREHOUSE TO IMPLEMENT A DATA WAREHOUSE SYSTEM TO INTEGRATE THE VARIOUS DISPARATE DEPARTMENTAL AND ENTERPRISE INVESTIGATIVE DATABASES OF PRP. THIS INITIATIVE WILL ENABLE OFFICERS AND ANALYSTS TO RETRIEVE CRIME/INTELLIGENCE DATA FROM MULTIPLE DATABASES WITH A SINGLE QUERY.	368	0	0	0	0	0	368
06-8242	REPLACEMENT OF CAD/RMS/LEIP SYSTEMS TO IMPLEMENT THE REPLACEMENT OF THE CAD/RMS/LEIP SYSTEMS.	0	0	0	0	0	8,000	8,000
06-8244	INTERNET SECURITY - SPAM/SPYWARE/VIRUS PROTECTION TO IMPLEMENT AN INTEGRATED INTERNET SECURITY SUITE OF PRODUCTS - SYMANTEC ANTIVIRUS ENTERPRISE EDITION 10.0, INCLUDING SERVER, SOFTWARE, TRAINING COSTS, ETC.	264	0	0	0	0	0	264
06-8255	DIGITAL MUGSHOT SYSTEM TO UNDERTAKE THE PLANNED REPLACEMENT OF THE MUGSHOT SYSTEM.	245	0	0	0	0	245	490

**PEEL REGIONAL POLICE
2006 CAPITAL BUDGET & FORECAST TO 2015**

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-8266	BACKUP & ARCHIVING SOLUTION TO IMPLEMENT A BUCKUP AND ARCHIVING SOLUTION TO MEET THE LONG-TERM NEEDS OF PRP AS WELL AS TO IMPLEMENT A SECURE OFF-SITE STORAGE SYSTEM WITH AN APPROPRIATE SUPPLIER.	340	0	0	0	0	0	340
06-8267	DISASTER RECOVERY STUDY TO CONDUCT A REVIEW OF THE IT DISASTER AND RECOVERY NEEDS OF PRP.	255	0	0	0	0	0	255
06-8268	DEVELOPMENT TOOLS TO PURCHASE MODERN DEVELOPMENT TOOL SETS FOR APPLICATIONS AND UTILITIES IN ORDER TO BUILD THE PROPER DEVELOPMENT ENVIRONMENT FOR PRP DEVELOPMENT GROUPS.	138	0	0	0	0	0	138
06-8275	EMIL V. KOLB FACILITY TELECOMMUNICATIONS INFRASTRUCTURE TO UNDERTAKE THE PLANNED REPLACEMENT OF THE DATA, VOICE AND TELEPHONE EQUIPMENT INFRASTRUCTURE FOR THE EMIL V. KOLB FACILITY.	0	0	0	0	1,016	0	1,016
06-8285	SECURE ACCESS AND SECURITY MAINTENANCE TO IMPLEMENT A METHOD OF TWO-FACTOR AUTHENTICATION FOR ALL COMPUTER USERS THAT MEETS THE REQUIREMENTS OF THE RCMP AND PROVIDES PRP WITH ENHANCED NETWORK SECURITY.	255	0	0	0	300	300	855
06-8295	REPLACEMENT OF MOBILE WORKSTATIONS TO UNDERTAKE THE PLANNED REPLACEMENT OF EXISTING MOBILE WORKSTATIONS (MWS'S) IN PATROL VEHICLES IMPLEMENTED IN 2004 (5-YEAR LIFE).	0	0	0	0	0	5,838	5,838
06-8298	COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM REPLACEMENT TO REPLACE THE CURRENT FACILITIES MANAGEMENT COMPUTERIZED MAINTENANCE MANAGEMENT SOFTWARE (CMMS) WITH MORE CURRENT AND FUNCTIONAL TECHNOLOGY.	120	0	0	0	0	0	120
10 Year Totals For:	CS	3,966	392	22	0	1,316	15,211	20,907

**PEEL REGIONAL POLICE
2006 CAPITAL BUDGET & FORECAST TO 2015**

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Land and Facility								
Projects dealing with division requirements, community stations and maintenance of police facilities. Major projects include the refurbishment of Headquarters and the expansion of facilities for growth purposes.								
06-8300	FACILITIES MANAGEMENT BUILDING INFRASTRUCTURE REPLACEMENT & REVITALIZATION PROGRAM TO UNDERTAKE ONGOING MAINTENANCE OF EXISTING FACILITIES.	795	355	355	355	355	1,775	3,990
06-8320	FACILITIES EXPANSION ONGOING EXPANSION/RENOVATIONS TO ALL PRP FACILITIES TO MEET GROWTH REQUIREMENTS. THIS PROJECT RELATES TO 12 AND 22 DIVISION RENOVATIONS, AS PER THE LONG TERM FACILITIES PLAN.	0	1,015	0	0	0	0	1,015
06-8321	TECHNICAL CONSTRUCTION AUDIT & SPACE FEASIBILITY STUDY OF POLICE FACILITIES TO UNDERTAKE A STUDY OF FACILITIES' REQUIREMENTS.	100	0	0	0	0	100	200
06-8322	NORTH BRAMPTON DIVISIONAL FACILITY TO DESIGN AND CONSTRUCT A NEW POLICE DIVISIONAL FACILITY.	0	0	0	0	0	14,315	14,315
06-8323	FACILITIES EXPANSION - 3RD FLOOR OF E. V. KOLB CENTRE ONGOING EXPANSIONS/RENOVATIONS TO MEET GROWTH REQUIREMENTS.	0	0	0	3,960	0	0	3,960
06-8700	COMMUNITY STATION TO UNDERTAKE THE SELECTION, DESIGN, OUTFITTING AND OPENING OF THREE 1500-2400 SQ. FT. OFFSITE COMMUNITY STATIONS.	975	0	0	210	0	0	1,185
10 Year Totals For: LF		1,870	1,370	355	4,525	355	16,190	24,665
Operational and Office Equipment								
Projects dealing with the replacement of operational, specialized and office equipment for police.								
06-8005	BIO-HAZARD DRYING ROOMS - DRYING CABINETS TO REPLACE THE TWO BIO-KLONE EXAMINATION BOOTHS AND THE ONE MICROZONE DRYING UNIT, LOCATED IN THE BIO-HAZARD ROOMS, WITH 16 STAINLESS STEEL CABINETS FOR USE AS SEPARATE DRYING COMPARTMENTS.	107	0	0	0	0	0	107
06-8296	DIGITAL RECORDING OF INTERVIEW ROOMS AND CELLS TO UNDERTAKE THE IMPLEMENTATION OF DIGITAL RECORDING OF PRP INTERVIEW ROOMS AND CELLS.	0	0	0	0	1,238	0	1,238

**PEEL REGIONAL POLICE
2006 CAPITAL BUDGET & FORECAST TO 2015**

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-8411	PRISM (AUDIO DISK) TO UNDERTAKE THE PLANNED REPLACEMENT OF THE AUDIO DISK SYSTEM.	0	0	0	0	0	1,557	1,557
06-8420	EQUIPMENT FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF ADDITIONAL EQUIPMENT FOR NEW OFFICERS (UNIFORMS & PERSONAL EQUIPMENT).	71	71	71	71	71	355	710
06-8421	PISTOLS & BODY ARMOUR FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF ADDITIONAL EQUIPMENT FOR NEW OFFICERS (PISTOLS, AMMUNITION, BODY ARMOUR).	48	48	48	48	48	240	480
10 Year Totals For: OE		226	119	119	119	1,357	2,152	4,092
Vehicles								
Projects dealing with the replacement and additional growth requirements of marked, unmarked and special policing vehicles.								
06-8101	MARKED VEHICLES REPLACEMENT TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT MARKED VEHICLES.	2,019	2,797	1,419	2,055	2,656	10,378	21,324
06-8102	UNMARKED VEHICLES REPLACEMENT TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT UNMARKED VEHICLES.	1,034	1,397	1,211	1,643	943	6,271	12,499
06-8103	OTHER VEHICLES REPLACEMENT TO UNDERTAKE THE ONGOING PURCHASES OF REPLACEMENT OTHER VEHICLES.	549	799	946	289	992	3,656	7,231
06-8104	LIGHT BAR REPLACEMENT TO REPLACE THE EXISTING LIGHT BAR INVENTORY FOR POLICE VEHICLES WITH NEWER AND MORE EFFICIENT TECHNOLOGY.	200	200	200	0	0	0	600
06-8110	VEHICLES FOR NEW POLICE STAFF TO UNDERTAKE THE PURCHASE OF ADDITIONAL VEHICLES TO ACCOMMODATE GROWTH.	316	316	315	316	316	1,578	3,157
10 Year Totals For: VH		4,118	5,509	4,091	4,303	4,907	21,883	44,811

**PEEL REGIONAL POLICE
2006 CAPITAL BUDGET & FORECAST TO 2015**

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Airport								
Projects dealing with the equipment requirements for the Airport Division including operational, computer and communication equipment as well as vehicles and furniture.								
06-8501	AIRPORT DIVISION COMPUTER EQUIPMENT THIS PROJECT REPRESENTS AIRPORT DIVISION COMPUTER EQUIPMENT REQUIREMENTS AND IS ENTIRELY FUNDED BY THE GREATER TORONTO AIRPORTS AUTHORITY.	122	687	102	0	0	0	911
06-8502	AIRPORT DIVISION COMMUNICATION EQUIPMENT THIS PROJECT REPRESENTS AIRPORT DIVISION COMMUNICATION EQUIPMENT REQUIREMENTS AND IS ENTIRELY FUNDED BY THE GREATER TORONTO AIRPORTS AUTHORITY.	0	0	80	0	585	0	665
06-8503	AIRPORT DIVISION VEHICLES THIS PROJECT REPRESENTS AIRPORT DIVISION VEHICLE REQUIREMENTS AND IS ENTIRELY FUNDED BY THE GREATER TORONTO AIRPORTS AUTHORITY.	308	149	210	289	260	105	1,321
10 Year Totals For: XA		430	836	392	289	845	105	2,897
VCOM Management Group								
Projects dealing with the equipment requirements of the VCOM Management Group, a multi agency entity between Peel Regional Police, Brampton, Caledon, and Mississauga Fire Services, and the Region of Peel Public Works.								
06-8920	VCOM SOFTWARE/HARDWARE REPLACEMENT REPLACEMENT OF THE ENTIRE VCOM SYSTEM. THIS PROJECT WILL BE IMPLEMENTED IN 2014.	0	0	0	0	0	30,000	30,000
06-8921	VCOM SPARE MODULES TO PROVIDE ON-SITE SPARE MODULES FOR SERVICING THE UPGRADED VCOM SMARTZONE 4.1 SYSTEM. THESE SPARES WILL REPLACE THE SPARES FOR THE PARTS OF THE OLD SMARTZONE 2.0.3 SYSTEM THAT HAVE BECOME OBSOLETE. ALL VCOM GROUP MEMBERS WILL SHARE THIS COST ACCORDING TO THE NUMBER OF THEIR RADIOS SUPPORTED ON THE SYSTEM. THE PEEL REGIONAL POLICE SHARE OF THE COST WILL BE 60.5%.	285	0	0	0	0	0	285
10 Year Totals For:		285	0	0	0	0	30,000	30,285
Totals for 10 Year Capital Plan:		12,032	8,428	5,181	9,886	12,771	89,660	137,958

**ONTARIO PROVINCIAL POLICE (O.P.P.)
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
OPP Facilities - New & Expansions								
Projects dealing with new facilities, additions/expansions for OPP detachment offices in Caledon.								
07-5625	OPP FACILITY ADDITIONS - COMMUNITY STATION TO FUND A COMMUNITY POLICING STATION - MAYFIELD	0	766	0	0	0	0	766
08-5620	OPP NEW FACILITY TO FUND AN ADDITIONAL POLICE FACILITY	0	0	4,000	0	0	0	4,000
10 Year Totals For:	POLICEFACILITIES	0	766	4,000	0	0	0	4,766
OPP Facilities - Major Repairs & Maintenance								
Projects dealing with major maintenance and repairs for OPP detachment offices in Caledon.								
06-5605	MAJOR MAINTENANCE OF FACILITIES CONTINGENCY FOR THE MAINTENANCE AND REPAIR OF THE DETACHMENT OFFICE IN CALEDON EAST.	150	150	150	150	150	750	1,500
10 Year Totals For:	POLICEGEN	150	150	150	150	150	750	1,500
Totals for 10 Year Capital Plan:		150	916	4,150	150	150	750	6,266

**CONSERVATION AUTHORITIES
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Studies, monitoring & works								
Conservation Authorities - Projects related to watershed quality and sustainability								
06-1615	TRCA - FLOOD CONTROL WORKS FLOOD LINE MAPPING; FLOOD FORECASTING AND WARNING, FLOOD PROTECTION AND REMEDIAL WORKS; DAMS; AND FLOOD CONTROL FACILITIES FOR EIGHT WATERSHEDS.	146	211	221	234	234	1,279	2,325
06-1620	TRCA - ENVIRONMENTAL ASSESSMENT REVIEW FACILITATE TIMELY REVIEW OF ENVIRONMENTAL ASSESSMENTS IN PEEL. REVIEW AND COMMENT ON ENVIRONMENTAL ASSESSMENT ACT AND RELATED PERMIT AND FISHERIES ACT APPLICATIONS WHERE PEEL REGION IS THE PROPONENT.	200	200	210	210	221	1,173	2,214
06-1625	CVC - BRAMPTON EFFECTIVENESS MONITORING EVALUATE IN GREATER DETAIL SPECIFIC PRACTICES AND ASSUMPTIONS RELATED TO LAND USE CHANGE, TO PROVIDE DIRECTION WITH RESPECT TO THE NORTHWEST BRAMPTON URBAN BOUNDARY EXPANSION AREA.	94	80	90	90	90	180	624
06-1631	CVC - MAPPING UPDATES (1) REGULATION LINE AND (2) NATURAL HERITAGE MAPPING OF WATERSHED.	306	350	346	0	0	0	1,002
06-1632	TRCA - GROUNDWATER MANAGEMENT STRATEGY YORK/PEEL/DURHAM/TORONTO GROUNDWATER STUDIES AND PARTNERSHIP PROGRAMS TO HELP MEET NEW LEGISLATION REQUIREMENTS.	125	100	100	105	105	571	1,106
06-1639	CVC - SUBWATERSHEDS SUBWATERSHED 17, SUBWATERSHED 19, SPILLS RESPONSE PROTOCOL, WATER GUIDELINE UPDATE, GAUGE STATION, WATER AND EROSION DATABASE, BENTHIC INVERTEBRATE COMMUNITY STRUCTURE, RAINFALL GAUGE ASSESSMENT AND HYDROLOGY DATA BASE	429	284	184	184	184	920	2,185
06-1640	CVC - PEEL RURAL WATER QUALITY SPONSORED BY THE PEEL AGRICULTURAL ADVISORY WORKING GROUP (PAAWG), THIS PROJECT IS IN PARTNERSHIP WITH TRCA WITH CVC AS THE LEAD CA. THE OBJECTIVE IS TO PROVIDE ASSISTANCE THROUGH GRANTS AND TECHNICAL ADVICE TO RURAL LANDOWNERS (IN PARTICULAR THE FARMING COMMUNITY) WITHIN PEEL TO AID IN PROTECTING WATER QUALITY (I.E. SOURCE WATER) THROUGH THE IMPLEMENTATION OF BEST MANAGEMENT PRACTICES.	54	98	110	110	120	600	1,092

**CONSERVATION AUTHORITIES
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-1650	TRCA - TERRESTRIAL NATURAL HERITAGE PREPARE TERRESTRIAL NATURAL HERITAGE SYSTEM STRATEGY COMPATIBLE WITH NEIGHBORING CONSERVATION AUTHORITIES AND ASSIST IN THE IMPLEMENTATION OF THE OAK RIDGES MORAINNE PLAN, AND IN THE DEVELOPMENT OF SMART GROWTH INITIATIVES FOR ONTARIO'S CENTRAL ZONE.	79	79	83	83	87	461	872
06-1660	TRCA - WATERSHED/SUBWATERSHED PLANNING (1) UPDATE THE HUMBER RIVER AND MIMICO CREEKS WATERSHED PLANS. (2) UPDATE REGULATION LINE MAPPING . (3) INITIATE SOURCE PROTECTION PLANS INCLUDING IMPLEMENTATION TEMPLATE AND CONSULTATION STRATEGIES.	221	72	250	275	145	769	1,732
06-1670	CVC - WATERSHED MONITORING THIS PROJECT MEASURES THE HEALTH OF THE CREDIT RIVER AND ITS WATERSHED AND USES THE INFORMATION TO ASSESS THE EFFECTIVENESS OF PLANNING AND RESTORATION ACTIVITIES. INCLUDES (1) TERRESTRIAL MODEL AND (2) SOCIO-ECONOMIC MONITORING	321	548	625	0	0	0	1,494
06-1686	TRCA - NATURAL HERITAGE REGENERATION PROJECTS PLANNING AND IMPLEMENTING IN-THE-GROUND PROJECTS INCLUDING WATER QUALITY IMPROVEMENTS, FOREST ESTABLISHMENT, HABITAT ENHANCEMENT, BARRIER MITIGATION FOR FISH PASSAGE, PLANT PROPAGATION AND OTHER ENVIRONMENTAL IMPROVEMENTS.	834	1,000	1,000	1,000	1,000	5,000	9,834
06-1690	TRCA - SUSTAINABLE COMMUNITIES PROVIDE SERVICES TO PRIVATE LANDOWNERS AND GROUPS WHO ARE RESPONSIBLE FOR THE MANAGEMENT OF LAND AND WATER RESOURCES.	283	277	267	267	266	1,410	2,770
06-1696	TRCA - REGIONAL WATERSHED MONITORING AND REPORTING REGIONAL WATERSHED MONITORING PROGRAM, NATURAL CHANNEL DESIGN MONITORING PROGRAM, SUSTAINABLE TECHNOLOGY EVALUATION PROGRAM, AND WATERSHED REPORT CARDS FOR HUMBER RIVER AND ETOBICOKE-MIMICO CREEKS.	315	349	349	382	382	2,086	3,863

**CONSERVATION AUTHORITIES
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-1697	CVC - GREEN CITIES INITIATIVE DEVELOPMENT OF A NEW PARTNERSHIP WITH URBAN MUNICIPALITIES, CVC FOUNDATION, AND OTHER STAKEHOLDERS TO PLAN AND CARRYOUT PROJECTS THAT WILL RESTORE NATURAL FEATURES AND FUNCTIONS AND ENHANCE THE STEWARDSHIP OF THE URBAN AND URBANIZING PORTION OF THE WATERSHED	94	143	161	160	170	750	1,478
06-1699	CONSERVATION LAND SECUREMENT CONSERVATION LAND SECUREMENT	1,000	500	500	500	500	2,500	5,500
10 Year Totals For:	CAWATER	4,501	4,291	4,496	3,600	3,504	17,699	38,091
Infrastructure & Administration								
Projects related to the conservation areas located within regional boundaries. The conservation areas are: Credit Valley Conservation, Conservation Halton, and Toronto and Region Conservation Authority.								
06-3103	CVC - INFRASTRUCTURE MAINTENANCE AND UPGRADES PROJECTS INCLUDE LAND SIGNAGE, PROPERTY MANAGMENT, ROADS AND INFRASTRUCTURE MAINTENANCE, ENCROACHMENTS, FENCING, AND HAZARD TREE MANAGEMENT ON ALL LANDS	422	404	403	0	0	0	1,229
06-3106	CVC-COMMUNITY EDUCATION AND OUTREACH A RENEWED FOCUS ON EDUCATION WILL INVOLVE CONSERVATION AREA PROGRAMMING, EDUCATION CENTRE DEVELOPMENT, EDUCATION MATERIALS, PARTNERSHIP AND OUTREACH OPPORTUNITIES FOR VARIOUS AUDIENCES AND WATERSHED LOCATIONS. THIS PROGRAM IS DESIGNED TO RAISE PUBLIC AWARENESS OF CVC AND TO REJUVENATE CVC'S PUBLIC EDUCATION PROGRAM.	141	152	148	92	92	92	717
06-3150	CVC - OFFICE RENOVATIONS MAJOR RENOVATION AND/OR EXPANSION OF OFFICE LOCATIONS TO ACCOMMODATE THE PERMANENT, CONTRACT AND SEASONAL STAFF.	351	710	690	920	0	0	2,671
06-3201	CH - CAPITAL WORKS - GENERAL	42	0	0	0	0	0	42
06-3301	TRCA - MAJOR FACILITIES RETROFIT UPGRADES TO THE MAIN OFFICE AND BOYD OFFICE. TRCA IS DEVELOPING A LONG TERM PLAN FOR ACCOMMODATION OF ALL ADMINISTRATIVE SERVICES FUNCTIONS NOW SCATTERED AT A NUMBER OF LOCATIONS. THE PLAN WILL BE FINALIZED IN 2006 WITH FUNDING EXTENDING INTO 2016.	55	60	66	71	77	405	734

**CONSERVATION AUTHORITIES
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-3302	TRCA - PUBLIC USE INFRASTRUCTURE INFRASTRUCTURE MAINTENANCE AND ENHANCEMENTS FOR TRCA CONSERVATION PARKS AND THE EDUCATION FIELD CENTRES	33	33	36	36	38	208	384
06-3303	TRCA CAMPGROUND AND CONSERVATION AREA IMPROVEMENTS CONTINUE IMPROVEMENTS TO INDIAN LINE AND ALBION HILLS CAMPGROUNDS TO MEET THE DEMANDS OF TODAY'S TOURISTS AND INCREASE VISITATION TO THE REGION OF PEEL BY PROVIDING HIGH-END FULL SERVICE CAMPSITES AND RECREATIONAL ACTIVITIES. DEVELOP A COMPREHENSIVE PLAN AND DESIGN FOR A POOL FACILITY AND WASHROOM COMPLEX FOR HEART LAKE CONSERVATION.	470	206	212	219	225	1,228	2,560
06-3305	TRCA-HEART LAKE CONSERVATION WASHROOM UPGRADES PROVIDE NEW WASHROOM FACILITIES AT HEART LAKE CONSERVATION AREA TO ENHANCE PUBLIC WASHROOM FACILITIES TO ADDRESS SAFETY, ENVIRONMENTAL AND HEALTH ISSUES, INCREASE CUSTOMER SATISFACTION AND DEMONSTRATE ENVIRONMENTAL AND BEST PRACTICES.	250	100	100	100	100	546	1,196
06-3306	TRCA-CONSERVATION LAND PLANNING PALGRAVE & ALBION HILLS CONSERVATION AREAS TRAIL PROJECT, CONSERVATION LAND PLANNING, CONSERVATION LAND MANAGEMENT, STRATEGIC PLAN, HUMAN HERITAGE INVESTIGATION IN TRCA JURISDICTION - FILLING DATA GAPS	185	210	160	100	100	546	1,301
06-3307	TRCA-DATA MANAGEMENT AND INFORMATION TECHNOLOGY IMPROVEMENTS IN SERVER HARDWARE/SOFTWARE AND THE CONTINUED IMPLEMENTATION OF AN ELECTRONIC DOCUMENT MANAGEMENT SYSTEM WILL IMPROVE TRCA'S ABILITY TO DELIVER SERVICES TO OUR MUNICIPAL PARTNERS AND THE PUBLIC. REPLACE AGING WORKSTATION PC'S TO MEET A CORPORATE STANDARD AND UPGRADE TELEPHONE HARDWARE AND SOFTWARE	44	49	49	55	55	289	541

**CONSERVATION AUTHORITIES
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
06-3308	TRCA - REGIONAL OPEN SPACE SYSTEM ACQUIRE PROPERTY INTERESTS IN HAZARD AND CONSERVATION AND ENVIRONMENTALLY SIGNIFICANT LAND IN ORDER TO PROTECT AGAINST UNWISE LAND-USE WHICH WOULD AFFECT THEIR ABILITY TO PERFORM THEIR NATURAL FUNCTIONS AND TO CONSERVE THESE LANDS FOR THE BENEFIT OF THE PEOPLE WITHIN THE AUTHORITIES WATERSHED.	50	150	350	350	350	2,007	3,257
06-3309	TRCA - LIVING CITY CENTRE AT KORTRIGHT THE LIVING CITY IS A PROGRAM TARGETING SUSTAINABLE DEVELOPMENT OF A CITY REGION. THERE ARE THREE COMPONENTS INCLUDING THE CAMPUS; THE LIVING CITY CENTRE BUILDING; AND THE COMMUNITY TRANSFORMATION PROGRAMMING. THE CENTRE WILL BECOME A BEACON FOR SUSTAINABLE PRACTICES AND TECHNOLOGIES.	33	50	50	0	0	0	133
10 Year Totals For:	CONSERVAUTH	2,076	2,124	2,264	1,943	1,037	5,321	14,765
Totals for 10 Year Capital Plan:		6,577	6,415	6,760	5,543	4,541	23,020	52,856

**GO TRANSIT
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
GO Transit Capital Requirements								
Capital budget requirements, over the ten year forecast period, regarding projects for Peel's share of GO Transit capital projects.								
06-5900	GO TRANSIT - UNALLOCATED CAPITAL CONTINGENCY FOR CAPITAL PROJECTS.	17,103	9,271	6,682	2,650	2,749	9,511	47,966
10 Year Totals For:	GO TRANSIT	17,103	9,271	6,682	2,650	2,749	9,511	47,966
Totals for 10 Year Capital Plan:		17,103	9,271	6,682	2,650	2,749	9,511	47,966

WATER
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs. 6-10</u>	<u>Gross</u>
General								
Miscellaneous works related to the overall regional water system.								
06-1000	UNALLOCATED FUNDS UNFORESEEN AND EMERGENCY WORKS.	2,000	2,000	2,000	2,000	2,000	10,000	20,000
06-1001	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
06-1005	RESTORATION WORKS INVESTIGATION AND REMEDIATION WORKS RELATED TO POST CONTRACT ISSUES.	50	50	50	50	50	250	500
06-1030	MAJOR DISTRIBUTION SYSTEM REPAIRS MAJOR REPAIRS TO THE REGIONAL DISTRIBUTION SYSTEM.	100	100	100	100	100	500	1,000
06-1301	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		2,600	2,600	2,600	2,600	2,600	13,000	26,000
Water Treatment Plants, Reservoirs and Pumping Stations								
Growth and non-growth related works to upgrade, expand or add to new lake-based plant facilities.								
03-1975	WEST BRAMPTON RESERVIOR AND PUMPING STATION CONSTRUCTION OF A NEW 32ML RESERVIOR AND PUMPING STATION (W4) IN THE VICINITY OF MISSISSAUGA ROAD AND QUEEN STREET WEST. ADDITIONAL FUNDS.	8,700	0	0	0	0	0	8,700
04-1935	TULLAMORE RESERVOIR AND PUMPING STATION CONSTRUCTION OF A NEW 40 ML RESERVOIR AND PUMPING STATION.	0	16,394	0	0	0	0	16,394
04-1965	RESERVOIR OPTIMIZATION STRATEGY AND IMPROVEMENT PROGRAM OPTIMIZATION STRATEGY AND IMPROVEMENT PROGRAM FOR LAKE-BASED RESERVOIRS.	1,000	1,000	1,000	500	500	1,500	5,500
04-1970	PUMP OPTIMIZATION STRATEGY AND IMPLEMENTATION TO OPTIMIZE PUMPING FOR IMPROVED ENERGY MANAGEMENT IN THE LAKE-BASED FACILITIES.	300	0	0	0	0	0	300
04-1996	NORTH STREETSVILLE ELEVATED TANK INSTALLATION OF AN ALTITUDE VALVE BY-PASS AND VALVE HOUSE IMPROVEMENTS. ADDITIONAL FUNDS.	200	0	0	0	0	0	200

WATER
2006 CAPITAL BUDGET & FORECAST TO 2015

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04-1997	BECKETT SPROULE - RESERVOIR EXPANSION TO INCREASE STORAGE CAPACITY FOR THE PEEL/YORK SYSTEM. WORKS PARTIALLY FUNDED BY REGION OF YORK.	14,000	0	0	0	0	0	14,000
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	14,800	0	0	0	14,800
04-1999	HANLAN PUMPING STATION EXPANSION A SEPARATE LOW LIFT TRANSFER PUMPING STATION. WORKS PARTIALLY FUNDED BY REGION OF YORK.	1,650	0	24,751	0	0	0	26,401
06-1905	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
06-1906	LORNE PARK WATER TREATMENT PLANT AND PUMPING STATION - EXPANSION TO INCREASE CAPACITY BY APPROXIMATELY 155ML/DAY. DESIGN IN 2006.	5,000	51,000	0	0	0	0	56,000
06-1921	STREETSVILLE PUMPING STATION- MISCELLANEOUS IMPROVEMENTS NEW SURGE SUPPRESSION EQUIPMENT, VARIOUS VALVE REPLACEMENTS, LIGHTING IMPROVEMENTS.	50	450	0	0	0	0	500
06-1922	STREETSVILLE RESERVOIR AND PUMPING STATION-EXPANSION EXPANSION OF THE RESERVOIR AND PUMPING STATION TO INCREASE CAPACITY. EA, DESIGN AND PUMP PURCHASE IN 2006.	2,683	8,317	0	0	0	0	11,000
06-1937	LAKEVIEW WATER TREATMENT PLANT- MOTOR CONTROL CENTRES REPLACEMENT REPLACEMENT OF MOTOR CONTROL CENTRES (MCC) 2 AND 8 AT LAKEVIEW WATER TREATMENT PLANT.	800	0	0	0	0	0	800
06-1938	SOUTH PEEL PUMPING STATION-PUMP UPGRADES IMPROVEMENTS AND UPGRADES TO HIGH LIFT AND LOW LIFT PUMPS AT BECKETT SPROULE, HANLAN, EAST BRAMPTON AND HERRIDGE PUMPING STATIONS.	1,800	0	0	0	0	0	1,800
06-1939	LAKEVIEW WATER TREATMENT PLANT LABORATORY AND OFFICE RENOVATIONS.	450	0	0	0	0	0	450

WATER
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs. 6-10</u>	<u>Gross</u>
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. DESIGN IN 2007.	0	1,728	5,590	10,800	0	0	18,118
08-1936	GRANULAR ACTIVATED CARBON (GAC) FILTER MEDIA REPLACEMENT REPLACEMENT OF FILTER MEDIA TO CONTROL WATER TASTE AND ODOUR AT LAKEVIEW AND LORNE PARK WATER TREATMENT PLANTS.	0	0	800	800	1,200	5,600	8,400
09-1905	MEADOWVALE NORTH PUMPING STATION EXPANSION EXPANSION TO INCREASE PUMPING CAPACITY. DESIGN IN 2009.	0	0	0	600	4,400	0	5,000
09-1923	NORTH BOLTON ELEVATED TANK CONSTRUCTION OF A NEW ELEVATED TANK IN NORTH BOLTON. DESIGN AND PROPERTY ACQUISITION IN 2009.	0	0	0	664	3,800	0	4,464
09-1956	LAKEVIEW WATER TREATMENT PLANT AND PUMPING STATION EXPANSION EXPANSION TO INCREASE CAPACITY FOR THE PEEL/YORK SYSTEM TO 1150 ML/D. DESIGN IN 2009.	0	0	0	11,000	0	142,610	153,610
11-1900	FUTURE WATER FACILITIES PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	20,563	20,563
10 Year Totals For: Treatment Facilities		39,633	80,389	48,441	25,864	11,400	177,773	383,500
Transmission System - Development								
Installations of lake-based transmission mains to sustain Peel's growth.								
03-1205	WEST BRAMPTON TRANSMISSION MAIN FROM THE MEADOWVALE NORTH PUMPING STATION TO THE PROPOSED WEST BRAMPTON PUMPING STATION (W4). ADDITIONAL FUNDS FOR PROPERTY AND CONSTRUCTION.	4,000	0	0	0	0	0	4,000
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.	2,363	36,000	0	0	0	0	38,363
06-1205	HERRIDGE TRANSMISSION MAIN FROM THE LORNE PARK PUMPING STATION TO THE HERRIDGE PUMPING STATION. DESIGN IN 2006.	2,052	0	27,437	0	0	0	29,489

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06-1210	ALLOA TRANSMISSION MAIN 1200MM TRANSMISSION MAIN ON MISSISSAUGA ROAD FROM WEST BRAMPTON RESERVOIR TO BOVAIRD DRIVE. IN CONJUNCTION WITH MISSISSAUGA ROAD WIDENING. DESIGN IN 2006.	500	0	3,500	0	0	0	4,000
07-1210	TULLAMORE TRANSMISSION MAIN 1050MM TRANSMISSION MAIN ALONG AIRPORT ROAD FROM CASTLEMORE ROAD TO COTTRELLE BOULEVARD AND ON MAYFIELD ROAD FROM AIRPORT ROAD TO THE NEW TULLAMORE RESERVOIR. DESIGN IN 2007.	0	950	5,875	0	0	0	6,825
09-1210	BOLTON TRANSMISSION MAIN FROM BOLTON ELEVATED TANK TO THE PROPOSED NEW NORTH BOLTON ELEVATED TANK. DESIGN IN 2009.	0	0	0	420	6,156	0	6,576
10-1205	HANLAN TWIN FEEDERMAIN FROM THE LAKEVIEW PUMPING STATION TO THE HANLAN RESERVOIR. DESIGN IN 2010.	0	0	0	0	4,300	67,778	72,078
11-1200	FUTURE TRANSMISSION SYSTEM PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	17,495	17,495
10 Year Totals For: WTS-Development		8,915	36,950	36,812	420	10,456	85,273	178,826
Feedermain Distribution System - Development								
Installations of distribution feeder mains to sustain Peel's growth.								
04-1114	900MM FEEDERMAIN - BOVAIRD DRIVE FROM CREDITVIEW ROAD TO MISSISSAUGA ROAD. IN CONJUNCTION WITH THE REGION OF PEEL'S ROAD PROGRAM.	462	0	0	0	0	0	462
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. ADDITIONAL FUNDS.	1,235	0	0	0	0	0	1,235
05-1113	1200MM FEEDERMAIN - MISSISSAUGA ROAD FROM THE PROPOSED WEST BRAMPTON PUMPING STATION TO BOVAIRD DRIVE.	3,173	0	0	0	0	0	3,173
05-1114	600MM FEEDERMAINS -FUTURE COTTRELLE PARKWAY FROM HUMBERWEST PARKWAY TO GOREWAY DRIVE AND NORTHERLY ON GOREWAY DRIVE. ADDITIONAL FUNDS.	1,049	0	0	0	0	0	1,049

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05-1119	600MM AND 750MM FEEDERMAINS - MISSISSAUGA ROAD FROM THE WEST BRAMPTON PUMPING STATION TO APPROXIMATELY 1500 METRES NORTH OF STEELES AVENUE.	4,567	0	0	0	0	0	4,567
05-1147	500MM FEEDERMAIN - QUEEN STREET WEST FROM CREDITVIEW ROAD TO MISSISSAUGA ROAD.	0	1,042	0	0	0	0	1,042
06-1155	300MM FEEDERMAIN - CHARLESTON SIDE ROAD FROM HURONTARIO STREET TO KENNEDY ROAD. DESIGN IN 2006.	50	482	0	0	0	0	532
06-1181	400MM FEEDERMAIN - FUTURE CONFEDERATION PARKWAY FROM RATHBURN ROAD TO EGLINTON AVENUE. IN CONJUNCTION WITH THE CITY OF MISSISSAUGA'S ROAD PROGRAM.	805	0	0	0	0	0	805
06-1185	400MM FEEDERMAIN-NINTH LINE FROM EGLINTON AVENUE TO APPROXIMATELY 1300 METERS NORTHERLY.	851	0	0	0	0	0	851
06-1198	HIGHWAY 410 CROSSING PRE INSTALLATION OF A CROSSING UNDER FUTURE HIGHWAY 410 EXTENSION AT COUNTRYSIDE DRIVE.	74	0	0	0	0	0	74
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	1,783	0	0	0	0	1,783
07-1156	400MM FEEDERMAIN - FUTURE STREET/ HIGHWAY 50 FROM HIGHWAY 50 EXTENDING WESTERLY IN AREA 'F' OF BRAM EAST.	0	792	0	0	0	0	792
07-1175	600MM FEEDERMAIN - KENNEDY ROAD FROM MATHESON BOULEVARD TO BRISTOL ROAD.	0	758	0	0	0	0	758
08-1105	750MM FEEDERMAIN-CREDITVIEW ROAD FROM WANLESS DRIVE TO SANDALWOOD PARKWAY. IN CONJUNCTION WITH CITY OF BRAMPTON'S ROAD PROGRAM. DESIGN IN 2008.	0	0	315	1,770	0	0	2,085
08-1135	400MM FEEDERMAIN - FUTURE STREET/ THE GORE RD. FROM THE GORE ROAD TO APPROXIMATELY 500 METRES EASTERLY, IN AREA 'F' OF BRAM EAST.	0	0	286	0	0	0	286

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09-1105	750MM FEEDERMAIN-MAYFIELD ROAD/ CARBERRY DRIVE/ COUNTRYSIDE DRIVE FROM THE PROPOSED TULLAMORE PUMPING STATION TO CARBERRY DRIVE.	0	0	0	3,867	0	0	3,867
09-1110	400MM FEEDERMAIN-FUTURE STREET/ MISSISSAUGA RD TO HERITAGE RD FROM MISSISSAUGA ROAD TO HERITAGE ROAD.	0	0	0	889	0	0	889
10-1105	400MM FEEDERMAIN - MAJOR WILLIAM SHARPE DRIVE EXTENSION FROM CHINGUACOUSY ROAD TO NEW CREDITVIEW ROAD ALIGNMENT	0	0	0	0	337	0	337
10-1110	400MM FEEDERMAIN- NEW CREDITVIEW ROAD ALIGNMENT FROM BOVAIRD DRIVE TO SUBDIVISION T-02008	0	0	0	0	476	0	476
10-1115	750MM FEEDERMAIN-COUNTRYSIDE DRIVE/ GOREWAY DRIVE TO MCVEAN DRIVE FROM GOREWAY DRIVE TO MCVEAN DRIVE. IN CONJUNCTION WITH CITY OF BRAMPTON'S ROAD PROGRAM.	0	0	0	0	1,712	0	1,712
10-1120	750MM FEEDERMAIN-COUNTRYSIDE DRIVE/ MCVEAN DR. TO GORE RD. FROM MCVEAN DRIVE TO THE GORE ROAD. IN CONJUNCTION WITH THE CITY OF BRAMPTON'S ROAD PROGRAM.	0	0	0	0	2,324	0	2,324
10-1125	750MM FEEDERMAIN-COUNTRYSIDE DRIVE/ THE GORE RD. TO CLARKWAY DRIVE FROM THE GORE ROAD TO CLARKWAY DRIVE.	0	0	0	0	1,905	0	1,905
10-1130	400MM FEEDERMAIN-RIDGEWAY DRIVE FROM SLADEVIEW CRESCENT TO HYDRO EASEMENT.	0	0	0	0	414	0	414
10-1135	TOMKEN ROAD/CAWTHRA ROAD FEEDERMANS A COMBINATION OF NEW 1050MM, 900MM AND 600MM DIAMETER FEEDERMANS FROM THE HANLAN PUMPING STATION TO RATHBURN ROAD. DESIGN IN 2010.	0	0	0	0	1,255	11,183	12,438
11-1100	FUTURE DISTRIBUTION SYSTEM PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	8,116	8,116
10 Year Totals For: WDS-Development		12,266	4,857	601	6,526	8,423	19,299	51,972

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Distribution System - Rehabilitation and Upgrades								
Replacements, repairs and upgrades related to the lake-based distribution system.								
03-1311	CORROSION PROTECTION WORKS TO PROVIDE CORROSION PROTECTION FOR VALVES IN CHAMBER.	400	400	0	0	0	0	800
05-1312	APPLEWOOD HEIGHTS/QUEEN FEDERICA DR. KINGSHOLM DRIVE (QUEEN FEDERICA DRIVE TO GRIPSHOLM ROAD), GRIPSHOLM ROAD (QUEEN FEDERICA DRIVE TO KINGSHOLM DRIVE), WESTERDAM ROAD (QUEEN FEDERICA DRIVE TO KINGSHOLM DRIVE), HOMERIC DRIVE (TOMKEN ROAD TO CONSTITUTION BOULEVARD).	150	0	0	0	0	0	150
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).	200	0	0	0	0	0	200
05-1330	WOODHILL CHELSEA LANE (WALKER DRIVE TO THE END), INDELL LANE (WALKER DRIVE TO THE END).	200	0	0	0	0	0	200
05-1340	BRAMALEA/VARIOUS ROADS 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.	200	0	0	0	0	0	200
05-1346	HIGHWAY 409 CROSSING ALONG THE PEEL / TORONTO BOUNDARY FROM AMERICAN DRIVE TO ELMBANK ROAD. DESIGN IN 2005.	2,621	0	0	0	0	0	2,621
06-1305	EAST MISSISSAUGA FIELDGATE DRIVE (BURNHAMTHORPE ROAD EAST TO BLOOR STREET), PONYTRAIL DRIVE (FIELDGATE DRIVE TO BURNHAMTHORPE ROAD EAST), WILLOWBANK TRAIL (TOMKEN ROAD TO UNDERWOOD DRIVE).	2,820	0	0	0	0	0	2,820
06-1306	CATERPILLAR ROAD FROM DIXIE ROAD TO THE END.	464	0	0	0	0	0	464

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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), KINGSVIEW BLVD (RIDGEHILL DRIVE TO MCMURCHY AVE).	1,767	0	0	0	0	0	1,767
06-1312	APPLEWOOD HEIGHTS/HOMERIC DR. VERA CRUZ DRIVE (HOMERIC DRIVE TO CONSTITUTION BOULEVARD), RESOLUTE DRIVE (HOMERIC DRIVE TO VERA CRUZ DRIVE), RYNDAM COURT (VERA CRUZ DRIVE TO END).	541	0	0	0	0	0	541
06-1315	CENTRAL PARKWAY WEST FROM HURONTARIO STREET TO 100 METERS WEST OF PALGRAVE ROAD.	570	0	0	0	0	0	570
06-1318	PORT CREDIT KENOLLIE AVENUE (STAVEBANK ROAD TO MILTON AVENUE), BRACKENCREST ROAD (KENOLLIE AVENUE TO END), BIRCHWOOD HEIGHTS DRIVE (KENOLLIE AVENUE TO MINEOLA ROAD WEST), VICTOR AVENUE (KENOLLIE AVENUE TO MINEOLA ROAD WEST), MILTON AVENUE (KENOLLIE AVENUE TO MINEOLA ROAD WEST), WENDIGO DRIVE (MINEOLA ROAD WEST TO END).	1,505	0	0	0	0	0	1,505
06-1319	KANE ROAD FROM WESLEY AVENUE TO MISSISSAUGA ROAD	119	0	0	0	0	0	119
06-1320	FRONT STREET FROM PETER STREET NORTH TO LAKESHORE ROAD WEST.	387	0	0	0	0	0	387
06-1326	ERIN MILLS PARKWAY FROM DUNDAS STREET WEST TO BURNHAMTHORPE ROAD WEST.	1,570	0	0	0	0	0	1,570
06-1327	ERINDALE WOODLANDS/MCBRIDE, VERHOEVEN, FROBEX, CARILLION, POMONA, VALMARIE, IBBETSON MCBRIDE AVENUE (ERINDALE STATION ROAD TO THE CREDIT WOODLANDS), VERHOEVEN DRIVE (MCBRIDE AVENUE TO SHADELAND DRIVE), VERHOEVEN COURT (VERHOEVEN DRIVE TO END), FROBEX COURT (SHADELAND DRIVE TO END), CARILLION AVENUE (MCBRIDE AVENUE TO SHADELAND DRIVE), POMONA COURT (ELLENGALE DRIVE TO END), VALMARIE AVENUE (MCBRIDE AVENUE TO FORESTWOOD DRIVE), IBBETSON CRESCENT (VALMARIE AVENUE TO VALMARIE AVENUE).	2,213	0	0	0	0	0	2,213

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06-1329	MILLWAY GATE FROM SOUTH MILLWAY TO SOUTH MILLWAY.	241	0	0	0	0	0	241
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 (SUBURBAN DRIVE TO SUBURBAN DRIVE), PLAINSMAN ROAD (SUBURBAN DRIVE TO SUBURBAN DRIVE AND ALPHA MILLS ROAD TO FALCONER DRIVE).	2,198	0	0	0	0	0	2,198
06-1340	BRAMALEA/AUTUMN,ALGONQUIN,ALEXANDRIA, AVONDALE, ASHWOOD,ANNE COURT 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).	1,708	0	0	0	0	0	1,708
06-1341	CLARK BOULEVARD FROM BRAMALEA ROAD TO CENTRAL PARK DRIVE.	469	0	0	0	0	0	469
06-1342	FOLKSTONE CRESCENT FROM CLARK BOULEVARD TO CLARK BOULEVARD.	1,257	0	0	0	0	0	1,257
06-1345	MALTON/DARCEL AVE,WOODRUFF CRES, VICTORY , IRESON CRT, LEESBURG & BYBROOK DR. 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).	2,302	0	0	0	0	0	2,302

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06-1350	MISSISSAUGA CUL-DE-SAC IMPROVEMENTS/ VARIOUS ROADS WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT CUL-DE-SACS. ROOSEVELT ROAD, BREEZY PINES DRIVE, CORDOBA COURT, DINSMORE COURT, KINGSTON COURT, ROYAL MASON COURT, LONGHORN TRAIL, WOODTRAIL COURT, SUNDIAL COURT, MENTON COURT, SUNRISE COURT, CHAGALL COURT, CASTLESTONE COURT, CADIZ CRESCENT, CUTLER COURT, FLOWER PATCH COURT, FOXMILL COURT, KENNA COURT, QUETTA MEWS, RAINTREE COURT, SERDICA COURT, SHAGBARK.	1,118	0	0	0	0	0	1,118
06-1360	THORNE LODGE DRIVE FROM SHERIDAN CREEK TO HOMELANDS DRIVE.	1,468	0	0	0	0	0	1,468
06-1370	QUEEN STREET WEST/MCLAUGHLIN TO CHINGUACOUSY RD. FROM MCLAUGHLIN ROAD TO CHINGUACOUSY ROAD	1,479	0	0	0	0	0	1,479
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).	893	0	0	0	0	0	893
06-1376	RUTHERFORD ROAD FROM QUEEN STREET EAST TO CLARK BOULEVARD.	374	0	0	0	0	0	374
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).	1,012	0	0	0	0	0	1,012
06-1381	CATHODIC PROTECTION IN MISSISSAUGA/ AMHERST CRT, MATTAWA AVE, BLUE BEECH CRES. AMHERST COURT (WILCOX ROAD TO THE END), MATTAWA AVENUE (FROM LORELAND AVENUE TO THE END), BLUE BEECH CRESCENT (SOUTH MILLWAY TO COUNCIL RING ROAD).	224	0	0	0	0	233	457
06-1385	BRAMPTON CUL-DE-SAC IMPROVEMENTS/ HORTON CRES, JOSHUA CRT, SHELDRAKE, BLUEBIRD, SIMMONS BLVD. WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT CUL-DE-SACS. HORTON CRESCENT, JOSHUA COURT, SHELDRAKE COURT, BLUEBIRD COURT, SIMMONS BOULEVARD.	240	0	0	0	0	0	240

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07-1310	PARK ROYAL TRUSCOTT DRIVE (WINSTON CHURCHILL BOULEVARD TO CLARKSON ROAD), SEAGULL DRIVE (TRUSCOTT DRIVE TO BROOKHURST ROAD).	0	3,287	0	0	0	0	3,287
07-1312	APPLEWOOD HEIGHTS/PALSTAN RD PALSTAN ROAD (DUNDAS STREET EAST TO END).	0	166	0	0	0	0	166
07-1315	ELM DRIVE WEST FROM KARIYA DRIVE TO JOAN DRIVE.	0	218	0	0	0	0	218
07-1320	HOMELANDS DRIVE FROM WINSTON CHURCHILL BOULEVARD TO SHERIDAN PARK DRIVE.	0	1,332	0	0	0	0	1,332
07-1325	CLARKSON PETRIE WAY (MEADOW WOOD ROAD TO HALSHAM COURT), INGERSOLL COURT (PETRIE WAY TO END).	0	367	0	0	0	0	367
07-1327	ERINDALE WOODLANDS/ERINDALE, STRABANE, FORESTWOOD, GRECHEN, OAKGLADE, CONSORT, EAGLEMOUNT ERINDALE STATION ROAD (MCBRIDE AVENUE TO 120M SOUTH OF CENTRAL PARWAY WEST), STRABANE DRIVE (WESTLOCK ROAD TO EAGLEMOUNT CRESCENT), FORESTWOOD DRIVE (WOLFEDAILE ROAD TO MCBRIDE AVENUE), GRECHEN ROAD (MCBRIDE AVENUE TO OAKGLADE CRESCENT), OAKGLADE CRESCENT (MCBRIDE AVENUE TO GRECHEN ROAD), CONSORT CRESCENT (MCBRIDE AVENUE TO MCBRIDE AVENUE), EAGLEMOUNT CRESCENT (MCBRIDE AVENUE TO STRABANE DRIVE).	0	3,132	0	0	0	0	3,132
07-1328	LORNE PARK SPRINGHILL ROAD (BIRCHVIEW DRIVE TO TECUMSEH PARK DRIVE), MOBRIDGE COURT (SPRINGHILL ROAD TO END).	0	605	0	0	0	0	605
07-1330	MEADOWVALE OSLO CRESCENT (COPENHAGEN ROAD TO COPENHAGEN ROAD).	0	406	0	0	0	0	406
07-1340	BRAMALEA/ASCOT AVE, ADDINGTON CRES, ABERDEEN CRES. ASCOT AVENUE (ADDINGTON CRESCENT TO ADDINGTON CRESCENT), ASCOT COURT (ASCOT AVENUE TO END), ABERDEEN CRESCENT (ASCOT AVENUE TO ASCOT AVENUE).	0	922	0	0	0	0	922
07-1345	MALTON/LULLY COURT LULLY COURT (CLARA DRIVE TO END).	0	123	0	0	0	0	123

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07-1350	MISS. CUL-DE-SAC IMP/BAYMILL,CIDER MILL, FEATHERSTONE,THE LOFT,COACHFORD, CHICORY,EASTRIDGE,SYMINGTON WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT VARIOUS CUL-DE-SACS IN MISSISSAUGA INCLUDING: BAYMILL COURT, CIDER MILL PLACE, FEATHERSTONE COURT, THE LOFT, COACHFORD WAY, CHICORY COURT, EASTRIDGE ROAD, SYMINGTON COURT, TREVISO COURT, WYCLIFFE WAY, WABUKAYNE COURT, CHIPPENHAM DRIVE, HERMANT COURT.	0	799	0	0	0	0	799
07-1360	PEEL VILLAGE DUNCAN BULL DRIVE (BARTLEY BULL PARKWAY TO BARTLEY BULL PARKWAY), MELVILLE CRESCENT (DUNCAN BULL DRIVE TO DUNCAN BULL DRIVE), ROBERTS CRESCENT (FARMINGTON DRIVE TO BARTLEY BULL PARKWAY), ALSTON COURT (CORNWALL ROAD TO CORNWALL ROAD), CLARENCE STREET (KENNEDY ROAD TO CENTRE STREET SOUTH).	0	2,309	0	0	0	0	2,309
07-1365	COOKSVILLE CHANTENAY DRIVE (TEDWYN DRIVE TO BAYNHAM COURT AND MUNDEN ROAD TO END), BAYNHAM COURT (CHANTENAY DRIVE TO END), CLARKSVILLE COURT (CHANTENAY DRIVE TO END), MOONGLOW COURT (CHANTENAY DRIVE TO END).	0	831	0	0	0	0	831
07-1370	QUEEN STREET WEST/CHINGUACOUSY TO CREDITVIEW ROAD FROM CHINGUACOUSY ROAD TO CREDITVIEW ROAD	0	1,522	0	0	0	0	1,522
07-1379	WEST DRIVE FROM ORENDA ROAD TO CLARK BOULEVARD.	0	614	0	0	0	0	614
07-1380	MACKAY STREET FROM NORTH PARK DRIVE TO BOVAIRD DRIVE.	0	675	0	0	0	0	675
07-1381	CATHODIC PROTECTION IN MISSISSAUGA/ VARIOUS ROADS CHIPLOW ROAD (GLEN RUTLEY CIRCLE TO GLEN RUTLEY CIRCLE), DENBURN PLACE (GLEN RUTLEY CIRCLE TO GLEN RUTLEY CIRCLE), CATCHACOMA COURT (SPRINGHILL DRIVE TO END), WILDFIELD CRESCENT (SPRINGHILL DRIVE TO END), CLOVERBRAE CRESCENT (SPRINGHILL DRIVE TO END), WENLEIGH COURT (CLOVERBRAE CRESCENT TO END), SOUTH ALDO DRIVE (BIRCHVIEW DRIVE TO END).	0	544	0	0	0	0	544

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07-1382	CATHODIC PROTECTION IN BRAMPTON BELFOUNTAIN COURT (DUNCAN BULL DRIVE TO END), ADELE COURT (DUNCAN BULL DRIVE TO END).	0	90	0	0	0	0	90
07-1385	BRAMPTON CUL-DE-SAC IMPROVEMENTS/ VARIOUS ROADS WORKS TO INCREASE WATER CIRCULATION AND IMPROVE QUALITY AT VARIOUS CUL-DE-SACS IN BRAMPTON INCLUDING: BURWASH COURT, DINGWALL COURT, RIDELLE COURT, CANDLEWOOD COURT, NOBEL PLACE, MORADO COURT, FAIR ISLE COURT, FESTOON PLACE, MANOR PLACE, SETTLER COURT, TREMONT COURT, PLOVER PLACE, KINGFISHER COURT, STARLING COURT, NEVADA COURT, MARENGO COURT, PALERMO COURT, PEGGY COURT, LEHAR COURT, LANGLEY PLACE, NORTHUMBERLAND	0	1,398	0	0	0	0	1,398
07-1390	MAYFIELD ROAD FROM HEARTLAKE ROAD TO BRAMALEA ROAD.	0	1,447	0	0	0	0	1,447
07-1399	FUTURE IMPROVEMENTS AND UPGRADES WATER DISTRIBUTION SYSTEM REPAIRS AND REPLACEMENTS.	0	8,813	30,000	30,000	30,000	120,000	218,813
10 Year Totals For: WDS-Imp. & Upgrades		30,710	30,000	30,000	30,000	30,000	120,233	270,943
Groundwater Systems								
Replacements, upgrades, and new facilities related to groundwater based systems.								
00-1230	NEW WELL - PALGRAVE ADDITIONAL FUNDS TO MEET REGULATORY REQUIREMENTS.	1,500	0	0	0	0	0	1,500
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.	200	0	0	0	0	0	200
02-1850	CALEDON VILLAGE - NEW WELL DEVELOPMENT OF A NEW WELL FOR THE CALEDON VILLAGE/MONO MILLS SYSTEM. ADDITIONAL FUNDS.	750	0	0	0	0	0	750
04-1810	MOE/GUDI MANDATED IMPROVEMENTS TO BRING WELL FACILITIES IN COMPLIANCE WITH THE GUDI FINDINGS. ADDITIONAL FUNDS.	2,000	0	0	0	0	0	2,000
06-1810	INGLEWOOD RESERVOIR EXPANSION EXPANSION OF RESERVOIR CAPACITY BY 1ML. EA AND DESIGN IN 2006.	150	900	0	0	0	0	1,050

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06-1825	WELL PUMP FACILITIES - MAJOR MAINTENANCE MAJOR MAINTENANCE OF WELL PUMPS AND ASSOCIATED EQUIPMENT.	150	150	150	150	150	750	1,500
07-1805	NEW WELL - CALEDON EAST CONSTRUCTION OF A NEW WELL. DESIGN IN 2007.	0	600	4,000	0	0	0	4,600
10 Year Totals For: Groundwater Systems		4,750	1,650	4,150	150	150	750	11,600
Water Quality Initiatives								
Corporate Water Quality Initiatives and Studies.								
06-1500	HYDROGEOLOGIC INITIATIVES AND REVIEWS WATER QUALITY AND QUANTITY ISSUES IN PEEL INCLUDING WATER TAKING PERMIT REVIEWS, DEVELOPMENT REVIEWS, POLICY ISSUES, CONSERVATION AUTHORITY PROJECTS AND ISSUES, HYDROGEOLOGIC AND PEER REVIEWS, PROVISION OF TECHNICAL EXPERTISE, PUBLIC ENQUIRIES, ETC.	150	150	150	150	150	750	1,500
06-1525	GROUNDWATER QUALITY MONITORING PROGRAM - PEEL WELLHEAD PROTECTION AREAS SAMPLING AND ANALYSIS OF EARLY WARNING MONITORING WELLS, SURVEY OF LAND USES, AND PREPARATION OF CONSOLIDATED WATER QUALITY REPORT FOR WELLHEAD PROTECTION AREAS IN PEEL.	180	180	180	180	180	900	1,800
06-1526	PRIVATE WATER QUALITY MONITORING PROGRAM ANNUAL WELL SAMPLING AND ANALYSIS OF PRIVATE WELLS IN CALEDON.	50	50	50	50	50	250	500
06-1545	YPDT GROUNDWATER MANAGEMENT STRATEGY IN PEEL PEEL PROJECT MANAGEMENT, TECHNICAL ANALYSIS, AND RELATED WORK ARISING FROM INTER-REGIONAL YPDT GROUNDWATER MANAGEMENT STRATEGY PROJECT (TRCA PROJECT 06-1632); INCLUDES REPORT REVIEWS AND PEEL DATA MANAGEMENT; YPDT POLICY, GOVERNANCE, LEGAL, AND ADMINISTRATIVE ISSUES.	100	80	80	80	80	400	820
06-1550	SOURCE WATER PROTECTION AND LAND MANAGEMENT ISSUES SOURCE WATER PROTECTION AND LAND MANAGEMENT ISSUES AS REQUIRED TO MEET PROVINCIAL REGULATIONS.	100	100	100	100	100	500	1,000

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06-1555	PEEL WATER LEVEL/WATER QUANTITY MONITORING PEEL WATER LEVEL MONITORING AND REPORTING 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, CONSULTING CONTRACT.	120	120	120	120	120	600	1,200
06-1560	PRIVATE WELL ABANDONMENT PROGRAM CONTINUATION OF PRIVATE WELL ABANDONMENT PROGRAM IN CALEDON AND RURAL AREAS OF BRAMPTON.	80	80	80	80	80	400	800
06-1575	IMPLEMENTATION OF BROWNFIELD AND RSC REGULATION IN PEEL IMPLEMENTATION OF PROVINCIAL BROWNFIELD AND RECORD OF SITE CONDITION (RSC) REGULATION IN PEEL INCLUDING CONSULTING CONTRACT FOR PEER REVIEWS; POLICY ISSUES; LEGAL ISSUES; INTERNAL TECHNICAL REVIEWS, AND RESEARCH.	200	150	150	150	150	750	1,550
06-1585	WATER EFFICIENCY PROGRAM IMPLEMENTATION OF WORKS RELATED TO WATER EFFICIENCY PLAN.	2,700	2,863	2,863	2,863	2,863	14,315	28,467
06-1595	WELLHEAD PROTECTION REVIEWS; CALEDON VILLAGE AND CHELTENHAM WELLS (1) CARRY OUT WELLHEAD PROTECTION STUDY AND DELINEATIONS FOR CALEDON VILLAGE NEW MUNICIPAL WELL (2) REVISIT AND REFINE WHPAS FOR W 3/3A; AND (3) REVISIT AND REFINE WHPA STUDY FOR CHELTENHAM MUNICIPAL SYSTEM (PW1/PW2) TO ACCOUNT FOR INCREASED PUMPING.	200	0	0	0	0	0	200
07-1520	WELLHEAD PROTECTION MODELLING AND DELINEATION REVIEWS PEEL WELLHEAD PROTECTION STUDIES AND MODELLING COMPLETED DURING 1990'S UTILIZED 2D MODELLING TECHNIQUES THAT ARE NO LONGER CONSIDERED STANDARD FOR THE AREA. THIS STUDY WILL UTILIZE 3D MODELLING TECHNIQUES AND WILL BUILD ON 3D MODEL DEVELOPED AS PART OF THE YPDT GROUNDWATER STUDY.	0	300	150	0	0	0	450
10 Year Totals For: Water Quality		3,880	4,073	3,923	3,773	3,773	18,865	38,287

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Water Studies								
Water Studies, Environmental Assessments and Planning.								
03-1040	ALTON AND CALEDON VILLAGE MUNICIPAL SERVICING OPTIONS-CLASS EA ALTON AND CALEDON VILLAGE SERVICING STUDY. ADDITIONAL FUNDS.	200	0	0	0	0	0	200
05-1520	WATER ASSET MANAGEMENT DEVELOPMENT OF AN ASSET MANAGEMENT PROGRAM FOR WATER INFRASTRUCTURE.	500	500	0	0	0	0	1,000
06-1505	DEVELOPMENT CHARGES REVIEW STUDIES FOR PREPARATION OF THE REGIONAL DEVELOPMENT CHARGE BY-LAW.	184	0	0	0	0	170	354
06-1515	WATER STUDIES AND PLANNING CAPITAL PROGRAMMING AND PLANNING.	300	300	300	300	300	1,650	3,150
06-1580	CALEDON EAST NEW WELL-CLASS EA SEARCH FOR A NEW WELL IN CALEDON EAST.	500	0	0	0	0	0	500
06-1590	LAKEVIEW WATER TREATMENT PLANT-FEASIBILITY STUDY A FEASIBILITY STUDY FOR IMPLEMENTING A PLANT RETROFIT FOR EXPANSION.	100	0	0	0	0	0	100
07-1525	LAKEVIEW WATER TREATMENT PLANT AND PUMPING STATION EXPANSION - CLASS EA EXPANSION TO INCREASE CAPACITY FOR THE PEEL/YORK SYSTEM TO 1150 ML/D.	0	1,501	0	0	0	0	1,501
07-1556	AIRPORT ROAD RESERVOIR EXPANSION - CLASS EA EXPANSION OF THE RESERVOIR TO INCREASE CAPACITY FOR THE PEEL/YORK SYSTEM.	0	162	0	0	0	0	162
08-1505	HANLAN TWIN FEEDERMAIN-CLASS EA FROM THE LAKEVIEW PUMPING STATION TO THE HANLAN RESERVOIR.	0	0	1,500	0	0	0	1,500
08-1525	NORTH BOLTON ELEVATED TANK AND FEEDERMAIN-CLASS EA NEW ELEVATED TANK AND FEEDERMAIN LOCATED IN NORTH BOLTON.	0	0	400	0	0	0	400
10 Year Totals For: Water Studies		1,784	2,463	2,200	300	300	1,820	8,867
Totals for 10 Year Capital Plan:		104,538	162,982	128,727	69,633	67,102	437,013	969,995

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General								
Miscellaneous works related to the overall regional wastewater system.								
06-2000	UNALLOCATED FUNDING UNFORESEEN AND EMERGENCY WORKS.	2,000	2,000	2,000	2,000	2,000	10,000	20,000
06-2001	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
06-2005	RESTORATION WORKS INVESTIGATION AND REMEDIATION WORKS.	50	50	50	50	50	250	500
06-2010	AUTOMATIC SEWAGE SAMPLING MACHINE SAMPLING MACHINE REPLACEMENT/UPGRADE AND ASSOCIATED EQUIPMENT.	150	0	0	0	0	0	150
06-2015	SEGMENTED FLOW AUTOANALYZER AUTOANALYZER FOR PHENOLS AND AMMONIA ANALYSIS.	110	0	0	0	0	0	110
10 Year Totals For:	General	2,425	2,165	2,165	2,165	2,165	10,825	21,910
Wastewater Treatment Plants and Pumping Stations								
Growth and non-growth related works to upgrade, expand or add to new wastewater treatment facilities.								
02-2965	CLARKSON WASTEWATER TREATMENT FACILITY - DIGESTER UPGRADES UPGRADES TO DIGESTERS 1, 2 AND 3.	7,048	0	0	0	0	0	7,048
03-2981	MCVEAN DRIVE SEWAGE PUMPING STATION EXPANSION MCVEAN DRIVE SEWAGE PUMPING STATION EXPANSION. ADDITIONAL FUNDING.	3,500	0	0	0	0	0	3,500
03-2982	MULLET CREEK PUMPING STATION LOCATED ON NORTH SIDE OF HIGHWAY 407 AND EAST OF HERITAGE ROAD. ADDITIONAL FUNDING.	1,450	0	0	0	0	0	1,450
05-2990	NEW PUMPING STATION-JACK DARLING PARK A NEW PUMPING STATION IN THE VICINITY OF JACK DARLING PARK.	0	3,751	0	2,637	0	0	6,388
06-2905	MAJOR MAINTENANCE - PUMPING STATIONS MAJOR MAINTENANCE AND REPAIRS.	300	200	200	200	200	1,000	2,100
06-2906	MAJOR MAINTENANCE - TREATMENT PLANTS MAJOR MAINTENANCE AND REPAIRS.	2,000	2,000	1,000	1,000	1,000	5,000	12,000
06-2910	SECURITY IMPROVEMENTS SECURITY SYSTEM AND PROXIMITY SENSOR IMPLEMENTATION AT THE LAKE-BASED FACILITIES.	500	0	0	0	0	0	500

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06-2925	CLARKSON WASTEWATER TREATMENT PLANT-NEW OUTFALL NEW OUTFALL TO INCREASE SITE CAPACITY TO 500 ML/D. DESIGN IN 2006.	2,000	28,000	0	0	0	0	30,000
06-2930	BEN MACHREE SEWAGE PUMPING STATION REHABILITATION AND REPLACEMENT REHABILITATION AND REPLACEMENT OF EQUIPMENT AT BEN MACHREE SEWAGE PUMPING STATION. DESIGN IN 2006.	100	900	0	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. DESIGN IN 2006.	750	5,000	0	0	0	0	5,750
06-2940	PINETREE SEWAGE PUMPING STATION REHABILITATION AND REPLACEMENT REHABILITATION AND REPLACEMENT OF EQUIPMENT AT PINETREE SEWAGE PUMPING STATION.	100	900	0	0	0	0	1,000
06-2945	DEMOLITIONS AT THE WASTEWATER TREATMENT FACILITIES VARIOUS DEMOLITION WORKS AT LAKEVIEW AND CLARKSON WASTEWATER TREATMENT PLANTS.	800	1,000	2,000	0	0	0	3,800
07-2960	LAKEVIEW WASTEWATER TREATMENT FACILITY - EXPANSION EXPANSION OF THE TREATMENT PLANT TO 486 ML/D. DESIGN IN 2007.	0	2,000	18,000	0	0	0	20,000
08-2905	CLARKSON WASTEWATER TREATMENT FACILITY-EXPANSION EXPANSION OF THE TREATMENT PLANT TO 350ML/D. DESIGN IN 2008.	0	0	13,836	0	127,112	0	140,948
08-2910	LAKEVIEW WASTEWATER TREATMENT PLANT-NITRIFICATION IMPROVEMENTS NITRIFICATION IMPROVEMENTS TO MEET THE MINISTRY OF ENVIRONMENT'S POSSIBLE REQUIREMENTS FOR UN-IONIZED AMMONIA.	0	0	37,080	0	0	0	37,080
08-2920	CLARKSON WASTEWATER TREATMENT PLANTS-NITRIFICATION IMPROVEMENTS NITRIFICATION IMPROVEMENTS TO MEET THE MINISTRY OF ENVIRONMENT'S POSSIBLE REQUIREMENTS FOR UN-IONIZED AMMONIA.	0	0	16,686	0	0	0	16,686
11-2900	FUTURE WASTEWATER FACILITIES PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	1,800	1,800
10 Year Totals For:	Treatment Facilities	18,548	43,751	88,802	3,837	128,312	7,800	291,050

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Primary Collection System - Development								
Installations of trunk sewers to sustain Peel's growth.								
03-2210	THE GORE ROAD TRUNK SEWER FROM EBENEZER ROAD TO CASTLEMORE ROAD. IN CONJUNCTION WITH WIDENING OF THE GORE ROAD. ADDITIONAL FUNDS.	0	3,266	0	0	0	0	3,266
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 FUNDS.	5,600	0	0	0	0	0	5,600
04-2250	BOLTON BRAMPTON TRUNK SEWER TWINNING/HWY50 ON HIGHWAY 50 FROM EBENEZER ROAD TO CASTLEMORE ROAD. ADDITIONAL FUNDS.	9,112	0	0	0	0	0	9,112
05-2215	STEELES AVENUE WEST TRUNK SEWER FROM THE FUTURE CREDIT RIVER TRUNK SEWER EXTENSION TO HERITAGE ROAD.	0	2,086	0	0	0	0	2,086
05-2220	NEW FORCEMAIN-JACK DARLING PARK FROM NEW PUMPING STATION IN THE VICINITY OF JACK DARLING PARK TO THE WEST TRUNK SEWER.	0	13,736	1,764	0	0	0	15,500
05-2240	COOKSVILLE CREEK DIVERSION SEWER FROM THE COOKSVILLE CREEK SUB-TRUNK SEWER TO THE CPR INTERCEPTOR.	1,425	0	0	0	0	0	1,425
07-2225	BOLTON/BRAMPTON TRUNK SEWER TWINNING/COLERAINE DR TO CASTLEMORE RD. FROM COLERAINE DRIVE TO CASTLEMORE ROAD. IN CONJUNCTION WITH THE WIDENING OF HIGHWAY 50. DESIGN IN 2007.	0	200	0	2,005	0	0	2,205
07-2230	ETOBICOKE CREEK TRUNK SEWER TWINNING FROM DUNDAS STREET TO APPROXIMATELY 500 METRES SOUTHERLY. DESIGN IN 2007.	0	371	1,671	0	0	0	2,042
08-2205	CREDIT VALLEY TRUNK SEWER TWINNING FROM HIGHWAY 401 TO QUEENSWAY. DESIGN IN 2008.	0	0	16,250	0	61,950	0	78,200
11-2200	FUTURE PRIMARY TRUNK SEWER PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	14,846	14,846
10 Year Totals For:	WWP-Development	16,137	19,659	19,685	2,005	61,950	14,846	134,282

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Local Trunk Collection System - Development								
Installations of subtrunk sewers to sustain Peel's growth.								
03-2185	FUTURE CONFEDERATION PARKWAY FROM BURNHAMTHORPE ROAD TO RATHBURN ROAD. IN CONJUNCTION WITH THE CITY OF MISSISSAUGA'S ROAD PROGRAM. ADDITIONAL FUNDS.	250	0	0	0	0	0	250
05-2108	MISSISSAUGA ROAD/STEELES AVE W TO APPROX 1250 MTRS NORTHERLY FROM STEELES AVENUE WEST TO APPROXIMATELY 1250 METRES NORTHERLY. IN CONJUNCTION WITH THE WIDENING OF MISSISSAUGA ROAD.	1,130	0	0	0	0	0	1,130
05-2109	HERITAGE ROAD FROM STEELES AVENUE TO APPROXIMATELY 2200 METRES NORTHERLY. IN CONJUNCTION WITH THE RECONSTRUCTION OF HERITAGE ROAD.	0	1,105	0	0	0	0	1,105
05-2152	MULLET CREEK TRUNK SEWER (NORTH OF HIGHWAY 407) 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. ADDITIONAL FUNDS FOR CREEK CROSSING.	150	0	0	0	0	0	150
05-2197	NEW TWINNED FORCEMAIN-THE GORE ROAD PUMPING STATION FROM THE GORE ROAD PUMPING STATION TO EBENEZER ROAD.	956	0	0	0	0	0	956
06-2109	DIXIE ROAD FROM COUNTRYSIDE DRIVE TO THE EXISTING 750MM DIAMETER TRUNK SEWER, APPROXIMATELY 800 METRES SOUTHERLY.	591	0	0	0	0	0	591
06-2165	CENTRAL PARKWAY FROM HURONTARIO STREET TO 80 METERS EASTERLY.	100	0	0	0	0	0	100
06-2197	MISSISSAUGA ROAD/QUEEN ST W TO BOVAIRD DR. FROM QUEEN STREET WEST TO BOVAIRD DRIVE. IN CONJUNCTION WITH THE WIDENING OF MISSISSAUGA ROAD. DESIGN IN 2006.	318	0	3,168	0	0	0	3,486
06-2198	HIGHWAY 410 CROSSING PRE INSTALLATION OF CROSSINGS UNDER FUTURE HIGHWAY 410 EXTENSION.	204	0	0	0	0	0	204

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07-2105	FUTURE STREET/WINSTON CHURCHILL BLVD TO APPROX 270 METRES SOUTHERLY FROM WINSTON CHURCHILL BOULEVARD TO APPROXIMATELY 270 METRES SOUTHERLY.	0	124	0	0	0	0	124
07-2110	COLERAINE DRIVE FROM CANADIAN PACIFIC RAILWAY TO APPROXIMATELY 2000 METRES SOUTHERLY.	0	3,448	0	0	0	0	3,448
07-2125	FUTURE STREET / FROM HERITAGE RD TO APPROX 750 METRES WESTERLY FROM HERITAGE ROAD TO APPROXIMATELY 750 METRES WESTERLY.	0	344	0	0	0	0	344
08-2135	FUTURE GILLINGHAM DRIVE FROM BOVAIRD DRIVE WEST TO APPROXIMATELY 400 METRES NORTHERLY.	0	0	184	0	0	0	184
08-2140	FUTURE STREET/HURONTARIO ST TO VALLEYWOOD DR. FROM HURONTARIO STREET TO VALLEYWOOD DRIVE.	0	0	207	0	0	0	207
08-2145	FUTURE FINANCIAL DRIVE FROM MISSISSAUGA ROAD TO 185 METRES WESTERLY AND ON FUTURE STREET FROM FUTURE FINANCIAL DRIVE TO 200 METRES NORTHERLY.	0	0	177	0	0	0	177
08-2175	BRANCH OF CREDIT VALLEY TRUNK SEWER/ MID LOT 4 FROM MID LOT 4, CON. 3 WHS TO MID LOT 4, CON. 3 WHS (CREDIT VALLEY SECONDARY PLAN).	0	0	444	0	0	0	444
08-2180	BRANCH OF CREDIT VALLEY TRUNK SEWER/ CREDIT RIVER TRUNK FROM THE CREDIT RIVER TRUNK SEWER TO MIDDLE OF LOT 3, CONCESSION 3 WEST OF HURONTARIO STREET (CREDIT VALLEY SECONDARY PLAN).	0	0	497	0	0	0	497
09-2105	BRANCH OF CREDIT VALLEY TRUNK SEWER/ MID OF LOT 4, CONCESSION 3 TO THE MID OF LOT 3, WEST OF HURONTARIO 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	455	0	0	455
09-2120	BRANCH OF CREDIT VALLEY TRUNK SEWER/ QUEEN ST W TO CNR FROM QUEEN STREET WEST TO CANADIAN NATIONAL RAILWAYS.	0	0	0	502	0	0	502

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09-2125	BRANCH OF CREDIT VALLEY TRUNK SEWER/ QUEEN ST W TO APPROX 930 MT SOUTHERLY FROM QUEEN STREET WEST TO APPROXIMATELY 930 METRES SOUTHERLY.	0	0	0	492	0	0	492
09-2130	BRANCH OF CREDIT VALLEY TRUNK SEWER/ QUEEN ST W TO 1000 METRES NORTHERLY FROM QUEEN STREET WEST TO 1000 METRES NORTHERLY.	0	0	0	751	0	0	751
09-2135	BRANCH OF CREDIT VALLEY TRUNK SEWER/ MID LOT 3, CON.3 WHS TO QUEEN ST W. FROM MID LOT 3, CON. 3 WHS TO QUEEN STREET WEST.	0	0	0	533	0	0	533
09-2140	COUNTRYSIDE DRIVE FROM TORBRAM ROAD TO 700 METRES EASTERLY.	0	0	0	371	0	0	371
11-2100	FUTURE REGIONAL WASTEWATER PROJECTS ALLOCATIONS FOR FUTURE PROJECTS.	0	0	0	0	0	9,093	9,093
10 Year Totals For:	WWL-Development	3,699	5,021	4,677	3,104	0	9,093	25,594
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	500	0	0	0	900
05-2405	ODOUR CONTROL VARIOUS WORKS TO CONTROL ODOURS IN THE TRUNK SEWER SYSTEMS.	500	0	0	0	0	0	500
05-2425	COOKSVILLE CREEK TRUNK SEWER REPLACEMENTS AND UPGRADES TO SUPPORT FUTURE DEVELOPMENT.	500	0	0	0	0	0	500
06-2405	PORT CREDIT - NEW TRUNK SEWER AND FORCEMAIN FROM ENOLA AVENUE TO BEACH STREET. DESIGN IN 2006.	400	3,600	0	0	0	0	4,000
06-2415	CPR INTERCEPTOR REPLACEMENTS AND UPGRADES TO SUPPORT FUTURE DEVELOPMENT. DESIGN IN 2006.	1,712	0	0	0	0	0	1,712
06-2420	TRUNK SEWER REHABILITATION VARIOUS REHABILITATION AND REPAIR WORKS TO PRIMARY TRUNK SEWERS.	250	250	250	250	250	1,250	2,500
10 Year Totals For:	WWP-Imp. & Upgrades	3,562	4,050	750	250	250	1,250	10,112

**WASTEWATER
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Local Collection System - Improvements and Upgrades								
Replacements, repairs and upgrades related to local collection system.								
06-2305	SANITARY SEWER SPOT REPAIRS VARIOUS SCHEDULED AND EMERGENCY SANITARY SEWER SPOT REPAIRS.	300	300	300	300	300	1,500	3,000
06-2306	CATERPILLAR ROAD FROM DIXIE ROAD TO THE END.	478	0	0	0	0	0	478
06-2320	FRONT STREET FROM PETER STREET NORTH TO LAKESHORE ROAD WEST.	292	0	0	0	0	0	292
06-2381	SEWER RELINING IN MISSISSAUGA/VARIOUS STREETS IN MISSISSAUGA VARIOUS STREETS IN CITY OF MISSISSAUGA.	500	0	0	0	0	0	500
06-2382	SEWER RELINING IN BRAMPTON/VARIOUS STREETS IN CITY OF BRAMPTON INC. QUEEN ST. EAST. VARIOUS STREETS IN CITY OF BRAMPTON INCLUDING QUEEN STREET EAST (HANSEN ROAD TO KENNEDY ROAD).	500	0	0	0	0	0	500
06-2390	INFLOW AND INFILTRATION REMEDIATION DISCONNECTION OF DOWNSPOUTS AND VARIOUS SEWER REPAIRS IN FLOOD PRONE AREAS.	350	350	350	350	350	1,750	3,500
07-2305	MAYFIELD ROAD SANITARY SEWER RELOCATION FROM DIXIE ROAD TO BRAMALEA ROAD IN CONJUNCTION WITH THE WIDENING OF MAYFIELD ROAD.	0	225	0	0	0	0	225
07-2306	LORNEWOOD CREEK SEWER IN EASEMENT BETWEEN STREAMBANK DRIVE AND INDIAN ROAD ALONG LORNEWOOD CREEK. DESIGN IN 2007.	0	50	302	0	0	0	352
07-2381	SEWER RELINING IN MISSISSAUGA VARIOUS STREETS IN CITY OF MISSISSAUGA.	0	500	0	0	0	0	500
07-2382	SEWER RELINING IN BRAMPTON/VARIOUS STREETS IN BRAMPTON VARIOUS STREETS IN CITY OF BRAMPTON.	0	500	0	0	0	0	500
07-2399	FUTURE IMPROVEMENTS AND UPGRADES ALLOCATIONS FOR FUTURE SANITARY SEWER REPAIRS, REPLACEMENTS AND RELINING.	0	1,075	2,048	2,350	2,350	9,400	17,223
10 Year Totals For:	WWL-Imp. & Upgrades	2,420	3,000	3,000	3,000	3,000	12,650	27,070

**WASTEWATER
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Wastewater Studies								
Wastewater studies, Environmental Assessment and Planning.								
05-2520	WASTEWATER ASSET MANAGEMENT DEVELOPMENT OF AN ASSET MANAGEMENT PROGRAM FOR WASTEWATER INFRASTRUCTURE.	500	500	0	0	0	0	1,000
06-2500	WASTEWATER STUDIES AND PLANNING CAPITAL PLANNING AND PROGRAMMING.	300	300	300	300	300	1,500	3,000
06-2505	DEVELOPMENT CHARGES REVIEW STUDIES FOR PREPARATION OF THE REGIONAL DEVELOPMENT CHARGE BY-LAW.	184	0	0	0	0	170	354
06-2510	INFLOW AND INFILTRATION STUDIES STUDIES TO ELIMINATE INFLOW AND INFILTRATION.	350	350	350	350	350	1,750	3,500
06-2520	CREDIT VALLEY TRUNK SEWER TWINNING- CLASS EA FROM HIGHWAY 401 TO QUEENSWAY.	1,800	0	0	0	0	0	1,800
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.	200	0	0	0	0	0	200
06-2535	SANITARY SEWER INSPECTION CLOSED CIRCUIT TELEVISION (C.C.T.V.) INSPECTION OF SANITARY SEWERS.	800	800	800	820	850	4,250	8,320
06-2540	CLARKSON WASTEWATER TREATMENT FACILITY-CLASS EA EXPANSION OF THE TREATMENT PLANT TO 350ML/D.	1,400	0	0	0	0	0	1,400
06-2545	LORNEWOOD CREEK-CLASS EA SEWER IN EASEMENT BETWEEN STREAMBANK DRIVE AND INDIAN ROAD ALONG LORNEWOOD CREEK.	100	0	0	0	0	0	100
09-2515	TRUNK SEWER INSPECTION AND CONDITION ASSESSMENT INSPECTION AND CONDITION ASSESSMENT OF MAJOR TRUNK SEWERS.	0	0	0	700	500	500	1,700
11-2500	FUTURE WASTEWATER STUDIES FUTURE WASTEWATER STUDIES	0	0	0	0	0	2,005	2,005
10 Year Totals For:	Wastewater Studies	5,634	1,950	1,450	2,170	2,000	10,175	23,379

**WASTEWATER
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
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.	150	150	0	150	0	0	450
10 Year Totals For:	Communal Sewage	150	150	0	150	0	0	450
Local Improvement								
Funding for local improvements.								
04-2715	CAMILLA PLACE FROM CAMILLA ROAD TO 145M WESTERLY. ADDITIONAL FUNDS.	100	0	0	0	0	0	100
10 Year Totals For:	Local Improvement	100	0	0	0	0	0	100
Totals for 10 Year Capital Plan:		52,675	79,746	120,529	16,681	197,677	66,639	533,947

**PEOPLE, INFORMATION AND TECHNOLOGY
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Corporate GIS								
06-7509	GIS IMPLEMENTATION AN INTEGRATED CORPORATE GEOGRAPHIC INFORMATION APPLICATION TO INTERGRATE EXISTING REGIONAL GIS DATA INTO A COMMON SHARED REPOSITORY	200	200	200	0	0	0	600
10 Year Totals For:	CORPGIS	200	200	200	0	0	0	600
Corporate IT - New Capital								
These projects are required to ensure that the Region of Peel remains at the forefront of technology. These allocations are for the deployment of technology, both hardware and software, and the enhancements to both the computer desktop environment, the network infrastructure, and the telephony infrastructure.								
06-7525	CORPORATE INFORMATION TECHNOLOGY THIS ALLOCATION PROVIDES FUNDING FOR DEPLOYMENT OF INFORMATION TECHNOLOGY THROUGHOUT THE CORPORATION.	850	850	850	850	850	4,250	8,500
06-7528	INFORMATION MANAGEMENT THIS ALLOCATION IS FOR THE QUICK EFFICIENT ACCESS TO DOCUMENTS AND DATA COLLECTIONS AT THE REGION. THIS ALLOCATION INCLUDES THE AUTOMATION OF ELECTRONIC ACCESS TO INFORMATION USING PATHWAYS, SPECIFICALLY: COUNCIL/COMMITTEE AGENDAS, COUNCIL/COMMITTEE REPORTS, ACTIVE FILES, INACTIVE FILES, ETC.	950	950	950	950	950	4,750	9,500
06-7530	SOFTWARE TOOLS UPGRADE THIS ALLOCATION IS FOR THE EVALUATION, UPGRADE AND REPLACEMENT OF CORPORATE SOFTWARE FOR THE STANDARD DESKTOP AND NETWORK.	700	250	250	750	500	2,000	4,450
06-7533	TECHNOLOGY DISASTER RECOVERY THIS ALLOCATION IS FOR THE ENHANCEMENTS REQUIRED FOR DISASTER RECOVERY AND HOT-SITE BACKUP FACILITIES. THIS ALLOCATION APPLIES TO BOTH VOICE AND DATA NETWORKS.	200	200	200	200	200	1,000	2,000
06-7591	NETWORK & TELEPHONY INFRASTRUCTURE ENHANCEMENTS THIS ALLOCATION IS FOR THE IMPLEMENTATION OF NETWORK INFRASTRUCTURE MANAGEMENT SOFTWARE.	500	500	500	500	500	2,500	5,000
10 Year Totals For:	IT_Capital	3,200	2,750	2,750	3,250	3,000	14,500	29,450

**PEOPLE, INFORMATION AND TECHNOLOGY
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Corporate IT - Replacement Reserve								
To replace or upgrade existing technology infrastructure.								
06-7514	NETWORK INFRASTRUCTURE REPLACEMENT THIS ALLOCATION IS PROVIDED FOR REPLACEMENT OF EXISTING NETWORK SERVERS, NETWORK INFRASTRUCTURE AND TELEPHONE SYSTEM REPLACEMENT UPGRADE. THE PROJECT IS FUNDED FROM THE NETWORK INFRASTRUCTURE REPLACEMENT RESERVE.	1,400	1,400	1,400	1,400	1,400	7,000	14,000
06-7545	DESKTOP/NOTEBOOK REPLACEMENT DESKTOP/NOTEBOOK REPLACEMENT	4,549	679	2,049	679	5,465	16,069	29,490
10 Year Totals For:	IT_RES	5,949	2,079	3,449	2,079	6,865	23,069	43,490
HRMS Systems								
HRMS								
06-7527	OPERATIONAL & FUNCTIONAL SYSTEM ENHANCEMENT OPERATIONAL & FUNCTIONAL SYSTEM ENHANCEMENT	200	200	200	200	200	600	1,600
07-7526	HRMS - PEOPLESFT APPS SOFTWARE MAINTENANCE / UPGRADE INSTALLATION OF SOFTWARE MAINTENANCE UPGRADES TO THE CURRENT RELEASE OF PEOPLESFT SOFTWARE.	0	500	0	0	0	1,000	1,500
10 Year Totals For:	HRMS	200	700	200	200	200	1,600	3,100
Totals for 10 Year Capital Plan:		9,549	5,729	6,599	5,529	10,065	39,169	76,640

**EXECUTIVE AND COUNCIL
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
General Corporate Capital								
06-7012	CORPORATE WORKPLAN CONTINGENCY ALLOCATED FUNDS ARE TO ADDRESS UNFORSEEN ADMINISTRATIVE AND POLITICAL ISSUES THAT REQUIRE IMMEDIATE ATTENTION.	100	300	300	300	300	1,500	2,800
06-7017	CORPORATE CONTINUOUS IMPROVEMENT ALLOCATED FUNDS ARE REQUIRED TO INITIATE, IMPLEMENT AND MAINTAIN VARIOUS CORPORATE WIDE CONTINUOUS IMPROVEMENT OPPORTUNITIES THAT SUPPORT THE ACHIEVEMENT OF THE REGION'S STRATEGIC PLAN, DIRECTIONS FOR SUCCESS: INVESTING IN PEEL'S FUTURE.	200	400	400	400	400	2,000	3,800
10 Year Totals For:	CORPGEN	300	700	700	700	700	3,500	6,600
Totals for 10 Year Capital Plan:		300	700	700	700	700	3,500	6,600

**CORPORATE SERVICES
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Corporate Services								
Projects related to the replacement of Corporate Services equipment and/or furnishings, Communication Services, Legal Services and Clerk's.								
06-7100	CORPORATE SERVICES EQUIPMENT/RESOURCES PROJECTS RELATED TO CORPORATE SERVICES EQUIPMENT, FURNISHING, OR RESOURCE REQUIREMENTS.	26	23	50	47	22	151	319
06-7101	CONTINGENT LIABILITY FOR LEGAL COSTS COSTS RELATED TO PROCEEDINGS, POTENTIAL PROCEEDINGS OR OTHER LEGAL ISSUES RELATED TO CAPITAL PROJECTS WHICH ARE NOT COVERED BY SPECIFIC CAPITAL PROJECTS.	75	75	75	75	75	375	750
10 Year Totals For:	CORPSERVEN	101	98	125	122	97	526	1,069
Totals for 10 Year Capital Plan:		101	98	125	122	97	526	1,069

FINANCE
2006 CAPITAL BUDGET & FORECAST TO 2015

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Finance Services								
05-7327	FMIS - PEOPLESFT APPS SOFTWARE MAINTENANCE / UPGRADE INSTALLATION OF SOFTWARE MAINTENANCE UPGRADES TO CURRENT VERSION OF SOFTWARE.	0	0	0	400	0	400	800
06-7201	ENERGY CONSERVATION INITIATIVES INITIATIVES TO MEASURE ENERGY REDUCTIONS IN BUILDINGS AND SOFTWARE TO DOWNLOAD THE INFORMATION TO ANALYZE EFFECTS ON A TIMELY BASIS. (I.E. CHILLERS/BOILERS ETC. TO BE REPLACED RATHER THAN REFURBISHED	2,030	30	30	0	0	0	2,090
06-7400	AQUAPEEL REPLACEMENT REPLACE OR ENHANCE AQUAPEEL BILLING APPLICATION.	4,000	0	0	0	0	0	4,000
06-7900	COMMERCIAL WATER METER REPLACEMENT REPLACEMENT OF OBSOLETE COMMERCIAL WATER METERS.	63	63	63	63	63	315	630
06-7910	RESIDENTIAL WATER METER REPLACEMENT REPLACEMENT OF OBSOLETE RESIDENTIAL WATER METERS.	256	1,073	1,664	1,583	1,739	6,779	13,094
06-7920	AUTOMATED METER READING TO EQUIP RESIDENTIAL WATER METERS WITH AUTOMATED METER READING CAPABILITY.	405	405	405	405	405	2,025	4,050
06-7930	METER READING SOFTWARE UPGRADE UPGRADE PRESENT METER READING SOFTWARE WITH LATEST UPDATE. ALSO UPGRADE INTERFACE BETWEEN AQUAPEEL AND THE METER READING SERVER TO INCLUDE CE WINDOWS FOR HANDHELDS AND THE PROPER LOGIC FOR LARGE AND REGULAR READS ON DUAL HEAD METERS.	135	0	0	35	0	70	240
10 Year Totals For:	Finance Services	6,889	1,571	2,162	2,486	2,207	9,589	24,904
Totals for 10 Year Capital Plan:		6,889	1,571	2,162	2,486	2,207	9,589	24,904

**PUBLIC WORKS SERVICES
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</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)	457	550	583	617	0	0	2,207
06-9011	HANSEN 8 IMPLEMENTATION STUDY FEASIBILITY STUDY AND REQUIREMENTS ANALYSIS FOR HANSEN 8 IMPLEMENTATION.	100	0	0	0	0	0	100
10 Year Totals For:	PWSIT	557	550	583	617	0	0	2,307
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.								
06-9020	VEHICLE & GAS POWERED EQUIPMENT REPLACEMENT OF REGIONAL VEHICLES AND EQUIPMENT AND SYSTEM UPGRADES	1,512	3,322	1,715	3,352	4,157	21,930	35,988
10 Year Totals For:	PWISER	1,512	3,322	1,715	3,352	4,157	21,930	35,988
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.								
05-9040	PUBLIC WORKS FACILITIES REPAIR & MAINTENANCE PLANNED REPAIR AND REPLACEMENT OF PUBLIC WORKS FACILITIES.	293	283	533	1,126	223	0	2,458
10 Year Totals For:	PWISFM	293	283	533	1,126	223	0	2,458
IT Support - GIS/Records								
Staff time PW & IT staff								
06-9012	PAL (3) DEVELOPMENT THE DEVELOPMENT OF PAL 3 (PEEL ASSET LOCATOR) FOR THE INCLUSION OF NEW DATA SETS.	100	0	0	0	0	0	100
10 Year Totals For:	PWGIS	100	0	0	0	0	0	100
Totals for 10 Year Capital Plan:		2,462	4,155	2,831	5,095	4,380	21,930	40,853

**PROPERTY AND FACILITY ASSETS MGMNT.
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Construction of New Corporate Facilities								
01-7035	JOINT USE REGIONAL AND POLICE FACILITY - DESIGN FEE THIS PROJECT PROVIDES FOR FURTHER CONSOLIDATION OF EXISTING LEASE SPACES INTO A CENTRAL REGIONAL FACILITY, COMPRISING OF A NEW OFFICE TOWER OF APPROXIMATELY 180,000 SQ FT AND A NEW POLICE 21 DIVISION FACILITY OF APPROXIMATELY 34,000 SQ FT. THE BUILDING WILL SIT ON A 3 LEVEL UNDERGROUND PARKING GARAGE. LAND ADJACENT TO 10 PEEL CENTRE DRIVE HAS BEEN PURCHASED FOR THIS PROJECT.	56,500	0	0	0	0	0	56,500
07-5236	ADDITIONAL COSTS RELATED TO THE CONSTRUCTION OF THE JUF BUILDING LINK FIT OUT OF A GROUND FLOOR CONFERENCE AND RECEPTION AREA	0	300	0	0	0	0	300
08-5240	DEMOLITION OF 21 DIVISION BUILDING DEMOLITION OF THE ORIGINAL 21 DIVISION AFTER THE JOINT USE REGIONAL AND POLICY FACILITY IS COMPLETE	0	0	200	0	0	0	200
08-5241	REMOVAL OF FUEL DISTRIBUTION SYSTEM REMOVAL OF FUEL DISTRIBUTION SYSTEM AT ORIGINAL 21 DIVISION	0	0	125	0	0	0	125
10 Year Totals For:	NEW FACILITIES	56,500	300	325	0	0	0	57,125
Corporate Facilities Preventative Maintenance								
Capital projects providing preventative maintenance to prolong life expectancy of facility components. Major repairs and refurbishments to corporate facility assets.								
06-5210	HEADQUARTERS GENERAL PREVENTATIVE (OPERATIONAL ON-DEMAND) MAINTENANCE THIS FUNDING IS REQUIRED ON AN EMERGENCY/UNPLANNED BASIS TO REPAIR/REPLACE CRITICAL BUILDING SYSTEMS/EQUIPMENT. FUNDING WOULD BE ACCESSED IN CASES WHERE BUILDING COMPONENTS FAILURE OCCURRED WITHOUT ADVANCE NOTICE/WARNING.	50	50	50	50	50	250	500
06-5220	HEADQUARTERS MAJOR MAINTENANCE THIS ALLOCATION PROVIDES FUNDING FOR IDENTIFIED MAJOR MAINTENANCE REQUIREMENTS.	2,405	1,074	280	71	646	2,762	7,238
06-5225	HEADQUARTERS PREVENTATIVE CAPITAL REPLACEMENT THIS ALLOCATION PROVIDES FUNDING FOR IDENTIFIED PREVENTATIVE REPLACEMENT REQUIREMENTS.	84	88	109	92	110	535	1,018

**PROPERTY AND FACILITY ASSETS MGMNT.
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

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06-5270	SECURITY/ACCESS SYSTEMS PHASE II THE ASSESSMENT AND INSTALLATION OF VARIOUS SECURITY MEASURES/SYSTEMS FOR REGION FACILITIES NOT INCLUDED IN PHASE 1 OF THIS PROJECT (997050). CURRENT IMPACT IS THE ONGOING MAINTENANCE & SUPPORT OF MAESTRO SECURITY SYSTEM.	450	200	250	0	0	0	900
10 YearTotals For:	RRFACILITIES	2,989	1,412	689	213	806	3,547	9,656
Land Transaction Costs								
Projects related to land transactions and other land or property costs such as provisions for surveys, environmental, legal and contingent liability costs such as expropriations claims.								
06-5280	FACILITY INVENTORY 1) UPDATE CURRENT REGIONAL ASSET INVENTORY LIST (APPROXIMATELY 180 PROPERTIES) TO INCLUDE ALL PROPERTIES TRANSFERRED FROM ONTARIO CLEAN WATER AGENCY. 2) COMPLETE A SURVEY OF EACH PROPERTY TO INVENTORY ALL EXISTING USES, IMPROVEMENTS AND PLANNING DESIGNATIONS. 3) COMPLETE A HIGHEST AND BEST USE STUDY ON EACH OF THE PROPERTIES AND THE DEVELOPMENT POTENTIAL OF SURPLUS LAND.	0	60	60	60	60	300	540
10 YearTotals For:	REAL ESTATE	0	60	60	60	60	300	540
Corporate Asset Related Improvements								
Projects dealing with the improvement, development and replacement of automated facility systems. Integrating with area municipalities and various agencies in Peel to interface facility management tools. Review and maintain complete, automated asset inventory database.								
06-5238	MASTER ACCOMMODATION PLAN (MAP) THE MAP FOCUS WILL BE CONTINUED OFFICE CHURN AND FINDING OF VACANT OFFICE SPACE.	312	161	1,000	725	625	1,725	4,548
06-5260	CORPORATE SYSTEMS DEVELOPMENT AND ENHANCEMENTS COMPREHENSIVE STUDIES ON "BEST PRACTICE/BEST PRODUCT" IS AN ONGOING BUSINESS NEED. THE INTEGRATION OF TECHNOLOGY FACILITY SOFTWARE PRODUCTS AND SOFTWARE APPLICATIONS FOR ADDED TECHNOLOGY IMPROVEMENTS. INTEGRATING WITH AREA MUNICIPALITIES AND VARIOUS AGENCIES IN PEEL TO INTERFACE FACILITY MANAGEMENT TOOLS. WALL OF FAME IMPROVEMENTS. IMPLEMENTATION OF ABC/ABM	100	100	100	0	0	0	300

**PROPERTY AND FACILITY ASSETS MGMNT.
2006 CAPITAL BUDGET & FORECAST TO 2015**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Yrs 6-10</u>	<u>Gross</u>
	INITIATIVE AND INFRASTRUCTURE							
08-5250	SIGNAGE A JOINT EFFORT BETWEEN COMMUNICATIONS AND FACILITIES ASSET MANAGEMENT TO ESTABLISH STANDARDS FOR BUILDING IDENTIFICATION SIGNAGE AT PEEL REGIONAL LOCATIONS AND TO APPLY THESE STANDARDS WHEN NEW SIGNAGE IS REQUIRED.	0	0	50	50	50	150	300
10 YearTotals For:	CARI	412	261	1,150	775	675	1,875	5,148
Corporate Furniture								
Projects dealing with the replacement and requirement of corporate furniture for program needs.								
04-5235	FURNITURE REPLACEMENT PROGRAM FUTURE COSTS FOR FURNITURE.	0	2,281	0	0	0	0	2,281
06-5215	CORPORATE FURNITURE PURCHASE OF CORPORATE FURNITURE TO ACCOMMODATE GROWTH.	100	100	125	105	105	525	1,060
10 YearTotals For:	CORPFURN	100	2,381	125	105	105	525	3,341
Totals for 10 Year Capital Plan:		60,001	4,414	2,349	1,153	1,646	6,247	75,810