Peel Region

Water & Wastewater

2026–2029 Business Plan and 2026 Budget

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Executive Summary

Mission: Providing clean water for life.

Services We Provide

- Planning, design, construction, operation and maintenance of Water & Wastewater (W&WW) infrastructure including water treatment plants, water transmission, distribution and pumping systems, reservoirs, elevated tanks, water resource recovery facilities, and wastewater collection systems.
- The management of all W&WW programs including strategic planning, asset management, inflow and infiltration, regulatory compliance, strategic partnerships, infrastructure planning to support development and housing initiatives, by-law enforcement, spills response, coordination with external agencies and utilities and public education.
- Water meter installations, billing services and service connections are also included as part of the overall W&WW program delivery.

Interesting Facts About this Service

- W&WW infrastructure is one of the largest assets owned and operated by Peel Region with a replacement value of over $40.3 billion.
- Peel Region produces on average 571 million litres of safe drinking water and treats 667 million litres of wastewater every day.
- 4,800 km length of watermains and 3,760 km length of sanitary sewer mains are maintained annually.
- The inspection of 28,242 hydrants and approximately 240 km of sewer mains was undertaken in 2025.
- Services are provided to 344,678 water accounts and 338,232 wastewater accounts.
- Peel Region provides significant W&WW services to York Region.
- Received a “Utility of the Future Today” global award in 2025.

Highlights of the Business Plan

- Updating the W&WW Master Plan to accommodate growth to 2051 and reviewing implications of accelerated growth.
- Implementing a long-term financial plan for W&WW which includes long term state of good repair infrastructure planning and execution.
- Continuing to deliver capital projects at an accelerated pace including implementing alternative delivery models in support of new development.

- Implementing a robust Contractor Safety Management Program to underpin the health and safety of contractors working on capital projects.
- Reviewing and developing Environmental Social and Governance goals and metrics.
- Progressing toward ISO 45001 Compliance and Certification for an Occupational Health and Safety Management system and ISO 55001Compliance for Asset Management for W&WW.
- Enabling development of a District Energy ("DE") system within Lakeview Village by suppling thermal energy embedded in wastewater, a low carbon source of energy and developing a region-wide strategy for utilization of thermal energy.
- Assessing a triple-bottom line approach to managing biosolids and biogas generated within our Water Resource Recovery facilities.
- Maintaining service levels by making operating investments and improving customer service through Lean initiatives.

Table 1. Budget Summary

	2026	2027	2028	2029
Operating Net Investment (Peel required billings) (in $ thousands)	610,282	655,062	702,023	746,866
Capital Net Investment (in $ thousands)	1,852,369	3,334,576	3,556,323	2,185,567
Utility Rate Increase	7.8%	7.0%	7.0%	6.0%
Full Time Equivalents	720.7	785.7	838.7	860.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To deliver world-class W&WW services while respecting the environment and employing resource recovery principles.

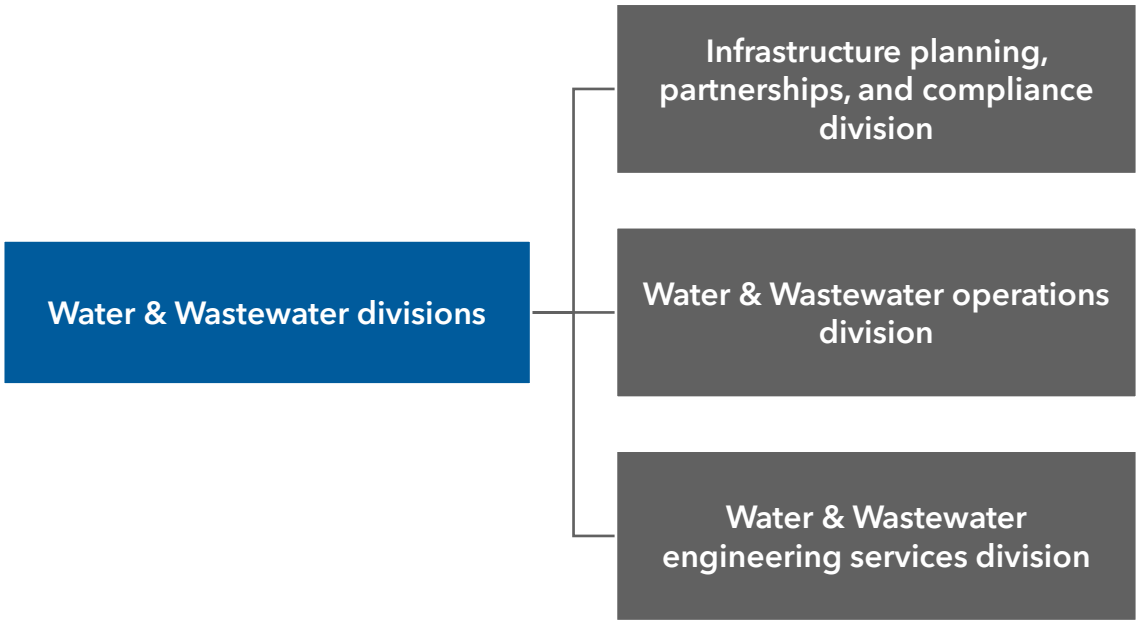
Mission

Providing clean water for life.

Goals of Service

1. Deliver value by providing consistent W&WW services, while maximizing our assets and meeting the needs of our current and growing community.
2. Embrace innovation by seeking opportunities to enhance quality, maximize value and build strong partnerships and create collaborative projects.
3. Invest in people by inspiring leadership within all of us, that empowers employees to achieve success, while holding each other accountable in a safe and secure working environment.
4. Respect the environment by considering it in all decisions we make and maximize use of resources at our disposal.

Service Delivery Model



Service Levels and Trends

Service Levels

The management of infrastructure assets is a significant and important function of the service and is accomplished through several operational activities:

- **Long-range planning and policy development.** Developing and implementing appropriate plans and strategies to guide decision-making.
- **Financial planning.** Following a developed long-term financial strategy aligned to the corporate financial plan which ensures compliance with applicable legislation, supports long-term asset management and infrastructure renewal programs and is responsible to customers in forecasting long term revenue needs.
- **Capital planning.** Developing the 10-year Capital Plan in accordance with the W& WW Master Servicing Plan and lifecycle asset management practices aligned to current growth trends and forecasts. Preparing the annual Capital Budget to meet design and construction timelines, aligned to applicable provincial housing targets and the local municipal pledges. Investing in design to address short term readiness for accelerated growth.
- **Water & Wastewater Master Servicing Plan.** This Plan is due to be completed by early 2026 and identifies capital and asset needs to enable population growth to 2051. The Master Plan is aligned to Peel's Growth Management Plan and includes over $18+ billion of capital projects to facilitate growth and development and ensure assets are maintained in a state of good repair.
- **Environmental focus.** Ensuring compliance with environmental legislation, to preserve and enhance the environment and to embrace innovative measures to maximize resource recovery. Focused on beneficial reuses and resource recovery opportunities aligned with our W&WW Strategic Plan.
- **Regulatory compliance.** Meeting or exceeding all regulatory requirements including water quality and studying and being prepared for future regulatory impacts related to contaminants of emerging concern ("CEC").
- **Operational excellence.** Continuing our commitment to continuous improvement and building trust and confidence within our community.

Trends

- **Peel continues to mature as a region.**
  - Aging infrastructure, unprecedented growth projections, public demand for safe, reliable and high-quality drinking water and the

need to balance service levels with affordability pose significant pressures and challenges.

- **Financial sustainability, inflation and affordability.**
  - Fluctuating tariffs and trade negotiations impact the cost of capital projects and are difficult to predict.
  - This fluctuation also impacts operating costs related to chemicals, consumable products and labour.
  - The costs associated with infrastructure renewal and replacement continue to outpace overall inflation.
  - Long-term reserve sustainability continues to be a priority.
  - Changes to the collection of Development Charges could impact the capital plan and increase debt risks.
  - Affordability and a competitive skilled labour market for our applicable staff is anticipated to increase in the near future.
- **Talent attraction and retention.**
  - Talent scarcity for experienced and qualified staff across the W&WW sector.

Performance Measures and Results

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

Below are descriptions of the measures tracked in the W&WW Balanced Scorecard:

- **Average water treatment and transmission cost.** The average cost for water treatment and transmission per million litres of water supplied. For 2024, the cost was $519.72 per million litres.
- **Average wastewater treatment and collection cost.** The average cost for wastewater treatment and collection per million litres of wastewater treated. For 2024, the cost was $346.27 per million litres.
- **Percentage of W&WW rate compared to neighbouring municipalities in GTA.** Peel's utility rate for an average household as a % of the neighbouring municipalities in GTA, including city of Toronto, York, Halton and Durham. For 2025 the neighbouring municipalities are 35% higher than Peel. While low rates provide a solid benchmark, service levels should not be compromised to preserve ultra-low rates. Staff will continue to assess over the next business year.
- **Provincial monitoring**
  Ministry of the Environment, Conservation and Parks performs annual comprehensive inspections of all seven municipal drinking water

systems in Peel. The most recent complete inspection report rating is 100%, demonstrating continued excellence in performance, with a focus on ensuring water quality and the health of the community.

- **Business process measures.** Percentage of W&WW infrastructure in "good" condition or better measures the Region's ability to manage lifecycle asset management programs for Water & Wastewater.

Awards and Achievements

Awards

Utility of the Future In 2025 Water & Wastewater was honored to be recognized by the Water Environment Federation as a Utility of the Future Today. This program recognizes water utilities that are engaged in advancing resource efficiency and recovery, establishing resilient, sustainable and living communities, and developing proactive relationships with stakeholders. Peel was recognized for Partnering and Engagement, highlighting the impactful work of staff in collaborating with key stakeholders in the industry and community to proactively be a valued, competent and trustworthy partner while advancing Utility performance.

Infrastructure Award of Excellence During this time of accelerated growth, prioritizing strong collaboration with municipal partners, contractors and consultants is increasingly important. Darrin Dodds, Manager of Water Linear in the Engineering Services Division was awarded the Infrastructure Award of Excellence from the Greater Toronto Sewer and Watermain Contractors Association. This award is given annually to a municipal or consulting engineer in the W&WW sector for going above and beyond to foster strong, productive partnerships between contractors, consultants, and owners to benefit the industry and communities.

Achievements

Collaboration with local contractors and consulting engineering associations:

- Promoting Peel Water & Wastewater infrastructure projects and optimizing contractual language to support vendors bidding on Peel projects, continues to be important. This collaboration has included Ontario General Contractors Association who represent most of the contractors that build facilities; the Greater Toronto Sewer and Watermain Contractors Association who represent the contractors that install pipes in the ground; as well as the Association of Consulting Engineering Companies.

Partnering with The Water Research Foundation ("WRF"):

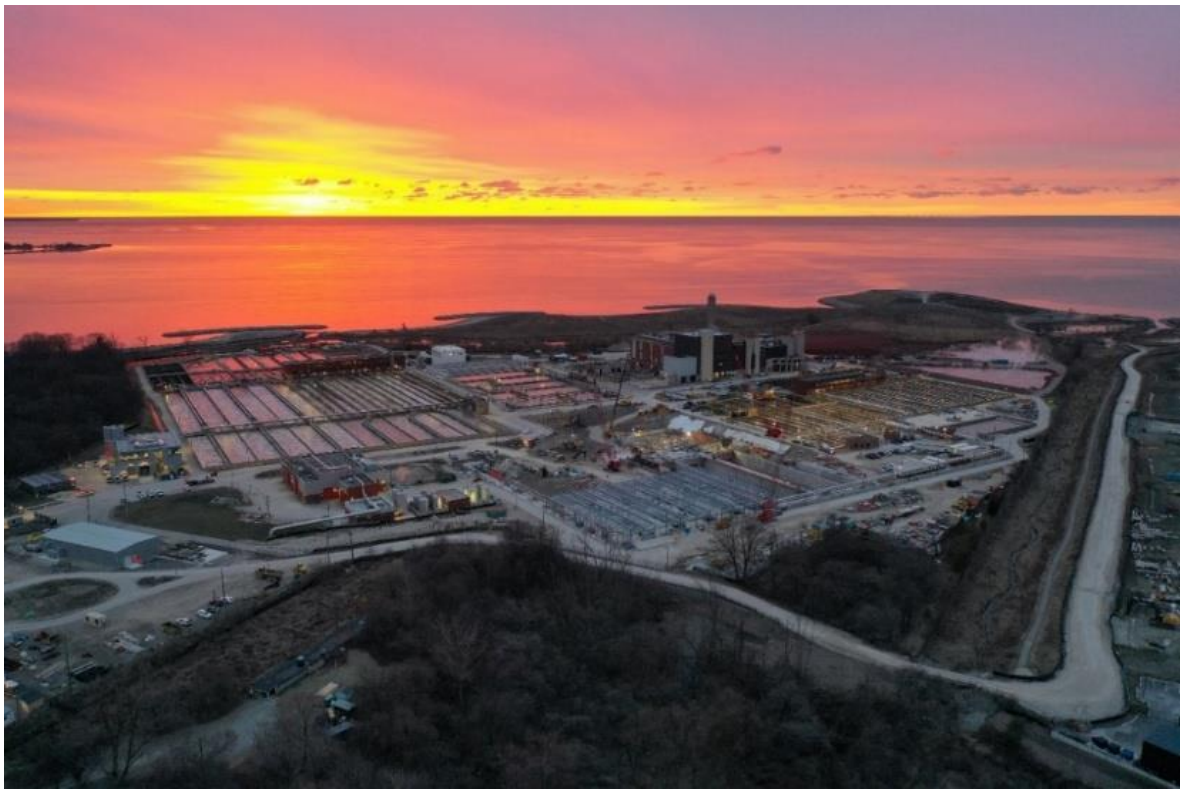
- Developing an Environmental, Social and Governance Framework for Water Utilities. This research project examines drivers of

Environmental, Social and Governance ("ESG") factors specific to the water sector and support the development of an ESG framework customizable to specific utility needs. This customized framework will help utilities strengthen organizational commitments, improve ESG implementation, expand partnerships, and increase transparency throughout the water utility sector in North America.

- A participating utility in WRF's 'Project 5196 One Water Program Management: A Knowledge Base and Guidance Manual', which is developing the water industry's first Program Management Guidance Manual.

Collaboration with Industry Partners and Academia to optimize our treatment processes. Partnering with:

- The Water Environment Federation for studies related to Peak Water Consumption and Demand Management and Environment Sustainability and Governance ("ESG") Report.
- The Universities of Toronto for Drinking Water Treatment studies (numerous fields), the University of Waterloo for Wastewater Bench Scale Testing of new technologies and aiding in design support services of capacity expansions.
- The Drinking Water Research Consortium with the University of Toronto and the GTHA municipalities and leading, with the City of Toronto, in developing a Wastewater Research Consortium. The consortium encourages data sharing and increases value for dollar with shared funding to mutually beneficial research studies.



The 2026–2029 Business Plan Outlook

Planning For the Future

Leading and Growing Through Uncertainty

At the same time as experiencing unprecedented growth and demand for housing enabling infrastructure, there are significant levels of uncertainty. This uncertainty adds risk to both the business and the budget at a time of increased pressure to plan, build and commission infrastructure to support accelerated growth and the need for housing enabling infrastructure.

Fluctuating tariff and trade negotiations impact the cost of capital projects and increase the difficulty in predicting costs. Additionally, there is a level of market volatility that is currently benefiting Peel through capacity in the construction industry. However, changes to the market may impact future bid prices and overall prices for consumable commodities that are required on a daily basis to meet regulatory requirements. This volatility may significantly impact future rate drivers.

Changes in provincial legislation on growth and the use of development charges impact the capital plan, including the consideration of addressing the funding gap through deferring capital projects. Recent regulatory legislation introduced, will impact revenue tools used to fund new growth and may impact rates in the future. There is also significant risk that amendments to development charge policy may promote aggressive development applications which cannot be supported without significant advancement of the W&WW capital plan.

There are risks associated with deferring capital projects if market conditions change, and there is a need for a long-term vision for capital planning to ensure that the infrastructure development is in place when needed and not driven by the market. The current 10-year capital plan is focused on large and complex infrastructure – the "backbone" of the lake-based W&WW system. Of the current capital plan, 76% is focused on backbone infrastructure, much of which requires 10 years or more from concept to in-service. Focusing on this important infrastructure ensure there is a level of agility to our enabling infrastructure in meeting new development.

To address the risks associated with uncertainty, staff have been working to be "shovel-ready" by focusing on completing necessary Environmental Assessments and engineering design assignments. Requests for construction funds is being done in a way that is on pace with growth.

In addition, staff have made decisions to adjust the timing of some proposed capital infrastructure and this is evident in comparison to the 2025 capital plan. The planned 2026 capital plan has been reduced due to the following:

- **Pace of growth.** While the overall pace of growth has slowed, staff have adjusted timing on some proposed infrastructure tendering to align better to current growth trends.
- **Staffing.** A preliminary resourcing study was completed in 2024 to advance resources to increase capital output. Increased staffing has demonstrated a significant increase to capital output and the projected 10-year plan requires further staffing increases in 2027-2030. Further studies are in progress to determine resource augmentation including organizational design improvements. Staff will prepare a report to Regional Council in 2026 with results and recommendations.

Staff continue to work closely with the development, contractor and consulting communities and are focused on supporting the municipal housing pledges.

Intensification and Growth

Demand for W&WW maintenance and higher service levels is increasing as development proposals and preliminary approvals continue to intensify.

Much of the infrastructure planning in W&WW is based on the urban planning goals of the local municipality and provincial population allotments under Places to Grow legislation.

The current Master Servicing Plan will address the higher population growth projected to 2051. Short-term servicing studies and infrastructure investments will address the increasing rate of intensification, which is quickly becoming an emerging issue. Incorporating new infrastructure into intensified areas comes with challenges such as disruption to existing traffic, property acquisition needs and coordination with external agencies and utilities. In an attempt to minimize Peel's financial exposure, Peel is aligning planning and construction of W&WW assets with Regional growth plans and the amendments proposed in Bill 23.

In 2025, significant time and expertise has been invested in the assessment of infrastructure expansion required to service the Province's Bill 23 More Home Built Faster Act. Subsequently, local municipalities endorsed alignment to the Act in March of 2023 with an anticipated growth plan of 246,000 homes by 2031. The advanced growth planned under the Act places significant pressure in the next eight years to plan, design and construct infrastructure to service growth.

Although geopolitical factors, such as the threat of tariffs, have contributed to a temporary slowdown in the housing market, provincial policy interventions are expected to renew developer interest, driving increased demand for W&WW services.

Resource Assessment and Financial Constraint

W&WW has been assessing the resources, skills and organizational adjustments required to meet accelerated growth and more complex capital projects. This ongoing resource assessment, reviews the impact of growth and the complexity of infrastructure in the new densified urban environment to ensure the required resources and organizational design are in place to maintain current service delivery, ensure new and existing infrastructure is maintained, and growth can be supported.

The initial findings of this review show that although Peel is very effective at service delivery, capital delivery and planning, although its current resources are substantially less than comparators of a similar size and nature, and service levels risk becoming difficult to maintain. As the growth continues, there is a significant risk that the resource gap may impact service levels and compliance with regulatory requirements.

In order to meet the Council directed need for fiscal constraint and cost containment, staff have reduced the FTE positions from the 2026 Budget Requests that had been identified in previous projections. This does however increase the risk of a resource gap growing, creating a future challenge.

The deferred positions have been included in the projections for future years, as well as other resources and organizational adjustments recommended to support the accelerated growth, ongoing organizational service delivery and regulatory compliance.

Asset Management

W&WW works annually with the Enterprise Asset Management Office to complete Corporate Asset Management Plans.

W&WW continually advance through benchmarking against ISO 55000 standard for Asset Management and implementing improvement initiatives focused on practices where maturity levels are below targets and/or as part of process improvements. There is a continued focus on sustaining Peel's W&WW infrastructure through evidence informed state of good repair, inspection, condition assessment and supporting progressive asset management.

Governance

In July of 2025, the Province of Ontario informed Council that it is exploring the use of a public utility model such as establishing a new type of municipal service corporation for W&WW. The province has shared that this would enable opportunities for infrastructure expansion and provide access to favorable financing opportunities. Although the final decision and impacts on Peel is not known at this time, staff remain committed to service excellence.

Resiliency and Efficiency

Managing wet weather flow events, reducing greenhouse gas ("GHG") emissions, and managing energy usage through resource recovery are three priorities included in the W&WW Strategic Plan.

Wet weather events (i.e. rain, snow, etc.) are a major cause of disruption in W&WW services that can occur in the form of flooding or by-pass of partially treated sewage and can greatly impact the community.

Additionally, providing W&WW servicing is very energy intensive, comprising 26% of the Peel Region's Corporate's total GHG emission.

Addressing Wet Weather Flows ("WWF") caused by intense rainfall events:

- **Local systems.** Initially, prevent WWF from entering the sanitary collection system. Once that is not feasible, enhance the capacity of the system to accommodate the extra flow and prevent basement flooding. The Region is divided into 40 pieces (i.e. Blocks) that are being addressed on a priority basis.
- **Region wide.** Large trunk sewers are constantly enhanced and expanded to accommodate system expansion and WWF. To minimize the need for capital enhancement, the system capacity is in the process of being optimized via Real Time Control ("RTC"). The East—West diversion sewer will regulate the flow that reaches Peel's water resource recovery facilities based on their capacity. Strategic storage options allow WWF to be temporarily stored and/or diverted to reduce system overflows. The first storage facility will be commissioned in 2025, designed to store excess flows in the sanitary system during extreme rainfall in east Mississauga. This innovative facility received $8 million of funding from the COVID-19 Resilience Infrastructure Fund under the Investing in Canada Infrastructure Program.
- **Treatment enhancements.** Designing our water resource recovery facilities to accommodate higher peak flow (i.e. WWF) conditions in line with provincial guidelines.

Wastewater is increasingly being recognized as a valuable resource and potential energy reserve in Canada and globally. W&WW has been at the forefront of this innovation. For example, the co-generation engine at the Clarkson Water Resource Recovery Facility uses biogas generated by treatment activities to produce electricity and heat. This process has offset nearly $1 million in electricity cost annually for the past nine years.

Energy-from-wastewater is another example of using wastewater for energy recovery. Instead of using electricity or natural gas, the content heat of wastewater can be harvested to provide heating and cooling in a new development.

- Our award-winning project at Lakeview Village is expected to reduce the Region's emissions by another 8%. Peel is estimated to have a

reserve of 300 MW of thermal energy – enough to support the equivalent of 10 Lakeview Village sites. As such, the Region is completing a region-wide strategic study to determine the most opportunistic neighbourhoods that could benefit from this energy. It will also assess the financial, environmental, and social impacts of utilizing this energy and developing the required policies and a business plan to roll out the network.

Wastewater biosolids processing represents 26% of the Region's GHG emissions, most of which is a result of the incineration of biosolids. Avoiding incineration of biosolids by stabilizing it for land applications (i.e. fertilizers) reduces our GHG emissions. It also frees up the land that would have been required to store the incineration residuals (i.e. incinerator ash) to be used to expand the treatment facilities instead. However, biosolids stabilizing with land application is more expensive than incineration.

- The Region is currently collaborating with stakeholders on long term usage of biosolids from wastewater for sustainable reuse. This program diverts over 50% of the biosolids generated at the Clarkson Water Resource Recovery Facility away from incineration. This project represents total corporate avoided GHG emissions of approximately 3,100 tonnes in 2023 and 6,160 tonnes in 2024.
- Capital and operating impacts are being considered using a "triple bottom line" approach considering financial, environmental and social impacts of decision making related to biosolids.

The Region recently received Canadian Food Inspection Agency ("CFIA") certification for utilization of incinerator ash from the GE Booth Water Resource Recovery Facility. In collaboration with the Region's operating authority Ontario Clean Water Agency, beneficial usage and market review evaluations have been completed and a Request for Bid to select a qualified supplier to provide removal, haulage and use of ash fertilizer was issued in 2025.

The W&WW divisions also actively reduce GHG emissions by investing in green fleet technology and the use of alternative fuel sources.

Capital Delivery Model

In order to support the ongoing acceleration of housing enabling infrastructure, W&WW recognized the need to combine various capital projects and deliver them through an alternative delivery model via programs, leveraging consultant resources to project manage the capital work. Peel has commenced a programmatic approach to design delivery, bundling large engineering assignments by geographic area. A program-based approach to delivery allows staff to create multi year assignments and add new projects into assignments as planning needs and timelines change. Two programs have begun in Peel and more are anticipated in the future.

Staff are also reviewing alternative construction delivery for major construction contracts at the Clarkson and GE Booth Water Resource Recovery Facilities, and for major linear infrastructure projects. Models that include early contractor involvement are being explored because of the expected benefits from having the ideas of the contractors included in the design of the project. These include Construction Management ("CM") and Progressive Design/Build ("PDB") contracts.

Finding Efficiencies

Continuous Improvement

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

Highlights of the many projects and improvements completed include:

- The West Trunk Sanitary ("WTS") Sewer Rehab involved applying a concrete protective lining product to protect the WTS from structural cracks, improve structural integrity, and protect the concrete pipes against sulfuric acid, gases, and other chemicals found in sewers.
- Participating in Industrial Conservation Initiative ("ICI") to look for opportunity to obtain lower energy rates from the province by reducing energy consumption at W&WW facilities on peak demand days. For example, W&WW operations align emergency power generation equipment testing with the peak electrical days to enable lower energy usage during peak demand.
- Construction of a new Silver Birch Pumping Station that replaced an older one that had reached end-of-life. This construction involved an innovative sequence of techniques that effectively constructed the new pumping station between two pre-existing homes.
- The water treatment process supervisory control and data acquisition ("SCADA") system has been upgraded from Wonderware to Ignition. This new platform is more capable, and licenses are less costly. The reduced licensing costs provide a total savings $70,000 annually. Ignition also provides improved quality and improved decision-making through high performance human-machine interface ("HMI") that looks like the plant. This includes graphics that address alarms quicker and understands how normal operations should look.

Transforming Our Business With Technology

Technology plays a critical role in the delivery of efficiencies for W&WW. Many manual processes continue to be used to report data, particularly in the capital delivery areas. Through updating existing technology systems and bringing new systems online, W&WW will continue to improve service delivery and focus on increasing efficiencies, for internal business processes and the community.

W&WW are looking to continue to transform our business with technology through further information technology enablers including engaging a consultant in 2025 to support with procuring and implementing a development tracking and data tool, large language model to leverage artificial intelligence, a capital plan and budgeting tool, and project management software to support capital project delivery and construction management. It is anticipated that RFP and procurement documents will be released in 2025/early 2026.

Achieving Cost Savings and Driving Efficiencies

Public Works Water Resource Management Dashboard

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

Process Automation Asset Management Condition Monitoring

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

Leveraging Technology to Improve Service Delivery

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

Real-Time Algae Monitoring

State-of-the-art on-line continuous analyzers are installed at each water treatment plant to enable operators to optimize treatment processes and provide advance notice to allow process adjustments and prevent equipment

failure and potential service interruptions from large influxes of filamentous algae in Lake Ontario.

Real-Time Condition Monitoring of Critical Pipelines

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

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

Leveraging Technology to Enhance Customer Service

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

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

Technology Development Through Collaboration

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

W&WW has completed a pilot project using LiDAR Drones to conduct a survey and determined that with the proper steps taken to ensure accuracy, it is likely possible to replace traditional survey methodologies with LiDAR Drone surveys. This has the potential to see a significant reduction in time for data collection.

Maximo Implementation to Support Responsible Asset Management

Maximo Asset Management software for SCADA related assets has been successfully implemented. Beginning in 2026, the implementation will expand to include all remaining W&WW assets over a three-year period. Once fully implemented, Maximo will support smarter, more efficient management of our W&WW systems, helping to improve maintenance practices, extend the life of critical assets, and ensure reliable service for the community.

Project Management Information System ("PMIS") and Activity-Based Budgeting to Enhance Accountability

Two key initiatives are being advanced to modernize project management and budgeting practices.

The first initiative involves the procurement of a Construction Project Management Software Solution ("PMSS"). The current project management process is largely manual, relying on decentralized spreadsheets and documents to track work and costs. This approach is time-consuming and limits visibility across projects. The implementation of a centralized PMSS will automate administrative tasks, provide real-time reporting for improved oversight and accountability, and integrate with existing enterprise systems to streamline workflows and support informed decision-making. This aligns with Peel Region's broader goals of modernization and operational efficiency.

The acquisition of capital and activity-based budgeting tools are also being pursued to transform how capital and operational budgets are prepared and managed. The new tools will enable enhanced forecasting accuracy, increased transparency and auditability, and real-time data input from departments. Integration with enterprise systems will further support strategic financial planning.

For operational budgeting, W&WW aims to adopt a service-based approach, aligning budgets with the work required to deliver services. This will include multi-year forecasting and scenario modeling capabilities, providing greater flexibility in planning and reporting.

Together, these initiatives represent a significant step forward in modernizing business processes and support Peel Region's commitment to continuous improvement and effective resource management.

SCADA Data Initiatives

In preparation for future advanced analytics applications, the ADS data program is implementing new data flows to automatically, in almost real-time, transfer operational SCADA data to the enterprise level. The data will be stored in a format that is usable by any application to support business decisions, reporting, dashboards and more advanced analytics such as machine learning and artificial intelligence.

SCADA Operational Initiatives

The W&WW SCADA system is undergoing various critical updates to mitigate possible future issues with legacy software and hardware. This includes upgrades to a new Human—Machine Interface ("HMI") Platform called Ignition Perspective to modernize the system, improve operator efficiency and provide better overall service delivery; hardware and software upgrades to adhere to the latest Regional standards to reduce legacy hardware issues and improve redundancy throughout the system; historian optimization and upgrades to support better long term data storage, accessibility, redundancy and emergency recovery.

Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we have developed a long-term Utility Financial Plan. The plan incorporates a state of good repair ("SOGR") capital plan and considers funding required. Condition assessment program data is used to develop long-term funding to ensure assets are maintained in a Council endorsed level of service. Each year, utility rate contributions towards the asset replacement plan are assessed. Differences between the plan and projected revenue are addressed via a utility SOGR levy. The levy is typically the largest portion of the rate increase and is projected to remain steady for the 3—5 year window, after which the levy will be reduced pending alignment to the Utility's asset management plan.

The plan also ensures conformity to ISO 55001 Asset Management systems, an international standard that specifies requirements for an asset management system and O. Reg 588/17 Asset Management Planning for Municipal Infrastructure.

Highlights of the major state of good repair projects for the 2026 Capital Budget include:

- **Replacement of watermains in Mississauga, Brampton and Caledon.** Replacement of watermains, system improvements and looping of dead-end mains to improve water quality and reliability of the distribution system is valued at $111.0 million for 2026.
- **Transmission watermains rehabilitation program.** Rehabilitation of transmission watermains in the lake-based water distribution system, as identified from the condition assessment program is valued at $40.5 million for 2026.
- **East Brampton sanitary trunk sewer rehabilitation.** Rehabilitation from north of Queen Street East to north of Steeles Avenue East is valued at $21.2 million for 2026.
- **Local wastewater collection system repair and replacement.** Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions is valued at $35.0 million for 2026.

In order to reduce the levy for the 2026 Budget, some SOGR projects have been deferred. Staff have selected work for deferral based on the condition assessment data, however there is a significant risk in deferring SOGR work which may lead to more costly and more complex repairs as well as more severe impacts to residents and businesses. As seen in other municipalities in recent years, if infrastructure is not adequately maintained, it can lead to unplanned emergencies that require immediate repairs, which can lead to significant costs, outages and reputational risk.

Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2026—2029 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The Peel required billings for 2025 was $567.2 million and the required billings for 2026 is $610.3 million.

Peel Required Billings: $610.3 million
(**Net Expenditures Before Billings:** $657.1 million)

Description (in $ thousands)	2024 Actuals	2025 Approved Budget	2026 Proposed Budget	$ Change Over 2025	% Change Over 2025
Operating costs	148,508	157,316	164,412	7,096	4.5%
Labour costs	83,717	95,870	101,384	5,514	5.8%
Reserve contributions	326,107	350,940	383,900	32,960	9.4%
Debt charges	113,101	114,910	184,045	69,135	60.2%
Grant payments					
Facility, IT, HR and other support costs	185,516	183,892	196,181	12,289	6.7%
Operations support cost	6,566	7,403	5,883	(1,520)	(20.5)%
Recoveries	(161,918)	(165,589)	(178,132)	(12,543)	7.6%
Total Expenditures	**701,596**	**744,742**	**857,673**	**112,931**	**15.2%**
Grants and subsidies	–	–	–	–	–
Fees and services charges	(6,821)	(8,474)	(8,656)	(182)	2.1%
Transfer from development charges	(113,101)	(114,910)	(184,045)	(69,135)	60.2%
Contributions from reserves	(2,271)	(2,039)	(2,039)	–	–
Operations support revenue	(6,566)	(7,403)	(5,883)	1,520	(20.5)%
Other billings	(45,137)	(44,707)	(46,769)	(2,062)	4.6%
Total Revenues	**(173,896)**	**(177,533)**	**(247,391)**	**(69,858)**	**39.3%**
Total Net Expenditures (Peel required billings)	**$527,700**	**$567,209**	**$610,282**	**$43,073**	**7.6%**

Note: May not add up due to rounding.

2026 Operating Budget Pressures

Service (in thousands)	Net Expenditures Before Other Billings	Other Billings	Net Required Billings	
2025 Revised Cost of Service	**$611,916**	**$44,707**	**$567,209**	**%**
Cost of Living/Inflation				
Labour costs/goods and services	4,265	–	4,265	
Annualization				
Annualized costs from the 2025 budget requests	–	–	–	
Base Subsidy/Recoveries				
Reserve contribution from York Region	(474)	–	(474)	
Qualitative surcharge expenditures	1,500	–	1,500	
Qualitative sewer surcharge billings		1,500	(1,500)	
Other external billings adjustment	–	562	(562)	
Cost mitigation	(1,080)	–	(1,080)	
Other Pressures				
Electricity cost increase	865	–	865	
Allocation of growth in corporate sustaining costs	1,691	–	1,691	
Ontario Clean Water Agency ("OCWA") contract cost	1,779	–	1,779	
Water bill adjustment program	917	–	917	
Emergency repairs	1,500	–	1,500	
Base Budget Changes Subtotal	**10,963**	**2,062**	**8,901**	
Service Level Demand[1]				
Infrastructure levy 6.0%	33,434	–	33,434	
BR # 77. 2 new FTEs to support damage prevention	206	–	206	
BR # 78. 2 new FTEs to support housing enabling infrastructure projects	–	–	–	
BR # 79. 1 new FTE to optimize operation and support service requests from Engineering Services	111	–	111	
BR # 80. 3 new FTEs to support Data Solution and Technology	185	–	185	
BR # 82. 1 new FTE and 2 new Contracts to support Water & Wastewater Asset Management Maturity	–	–	–	

Service (in thousands)	Net Expenditures Before Other Billings	Other Billings	Net Required Billings	
BR # 84. 1 new FTE to support Water & Wastewater Contractor Safety Management Program	–	–	–	
BR # 87. 1 new FTE in Linear and Groundwater Operations to support capital works	–	–	–	
BR # 89. 2 new FTEs to support the Water Bill Adjustment Program approved by Council	192	–	192	
BR # 90. 1 new FTE to support fleet growth	44	–	44	
Net cost of Business request	738		738	
Service Level Changes Subtotal	**34,172**	**–**	**34,172**	
Total 2026 Budget Change	**45,135**	**2,062**	**43,073**	
2026 Proposed Budget	**$657,051**	**$46,769**	**$610,282**	**7.6%**

Note: May not add up due to rounding.

Operating Budget Pressure Notes

[1]Service level demand:

- No significant changes in service level.
- 6.0% infrastructure levy to maintain condition and performance of W&WW infrastructure.
- There may be a subsequent in-year resource request in 2026 related to the growth program. This may include additional resources to commence implementation of a W&WW Centre of Excellence related to project and program controls, standards enhancement, and overall capital program reporting. This initiative has been started using the support of consultants through the capital programs and a dedicated consultant is being retained through an RFP process in late 2025.
- **BR # 77: Damage prevention.** Two new regular FTE requests to support damage prevention in W&WW Operations and to ensure ongoing compliance with provincial legislation related to locating Peel's underground infrastructure
- **BR # 78: Growth.** Two new regular FTE requests to support housing enabling infrastructure projects. These positions will support residents and businesses with communication and support in the community.
- **BR # 79: Operations plant optimization.** One new regular FTE request to provide necessary technical support to the Manager and Project Managers within the Water & Wastewater Operations and Optimization team as the optimization program matures and the

Operations team experiences an increase in service requests from Engineering Services related to growth.

- **BR # 80: Technology.** Three new regular FTE requests to provide technical support and allow for rapid adoption and integration of the latest Smart Water technology to advance the wastewater collection system digital twin. These positions will also sustain the ADS team capital support service levels as the volume of capital projects increase and will enable faster control system troubleshooting.
- **BR # 82: Asset management maturity**. One new regular FTE requests and two new contracts to support the Water & Wastewater asset management maturity. This includes addressing the Maximo Readiness and Maturity Reassessment findings and supporting the implementation, ongoing enhancements, sustainment, ISO 55000 alignment, and vertical state of good repair planning.
- **BR # 84: Contractor safety management**. One new regular FTE request to enable the implementation and sustainment of the Contractor Safety Management Program within Water & Wastewater. This will enable compliance with legislative change, enhance workplace safety and reduce risks as it is implemented across all Water & Wastewater construction projects.
- **BR # 87: Linear and groundwater operations**. One new regular FTE Foreperson request to lead the operational team that focuses on the commissioning of water mains for development and capital work. This will provide better and more effective scheduling of work and servicing requests that come from development projects and capital projects.
- **BR # 89: Water bill adjustment program**. Two new regular FTE requests to ensure efficient and timely high bill claims processing, improve customer satisfaction and effectively manage growth. Annual high-bill complaints are expected to persist, maintaining ongoing pressure on the region to provide financial assistance to residential water customers.
- **BR # 90: Fleet growth management**. One new regular FTE request to enhance service delivery while helping to reduce workload imbalances across the team. Since 2007, the region's fleet has nearly doubled in size, creating increased pressure on the capacity to manage it responsibly.

Staffing Resources

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

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service (in $ thousands)	2025	2026	2027	2028	2029
Water & Wastewater infrastructure planning, partnerships and compliance	105.7	108.5	119.8	130.6	131.0
Water & Wastewater operations	436.4	441.7	476.4	510.7	531.1
Water & Wastewater engineering services	164.6	170.4	189.4	197.3	198.6
Total	**706.7**	**720.7**	**785.7**	**838.7**	**860.7**

Note: Staffing resources are regular positions (Full Time Equivalent, FTE).

2026 Total Expenditures and Funding Sources

Figure 1. 2026 Total Expenditures (in $ millions)

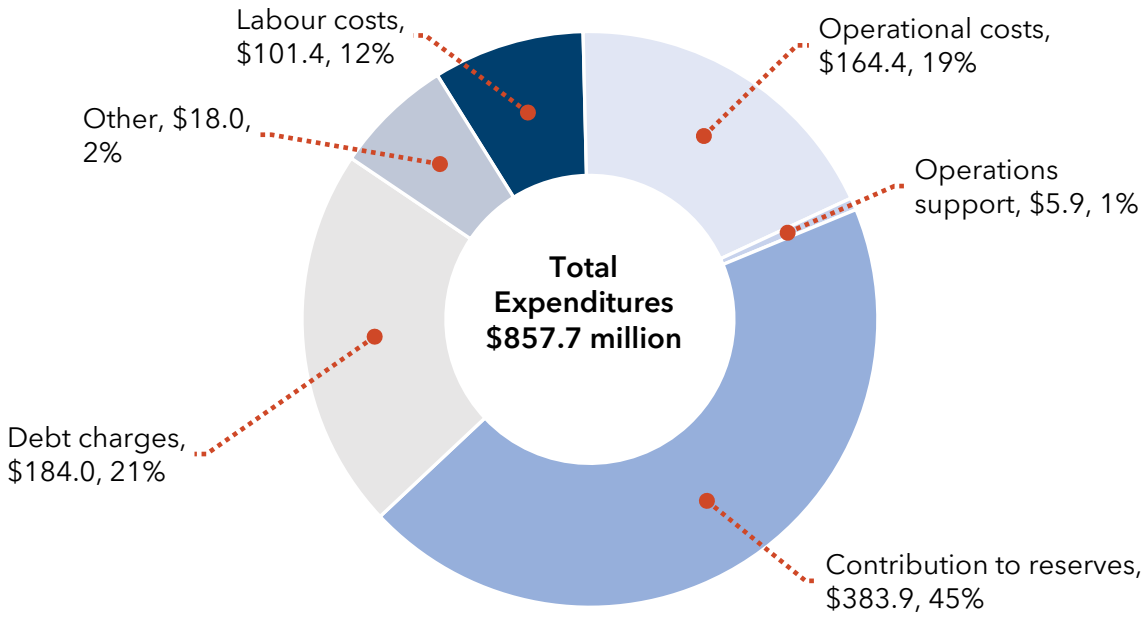
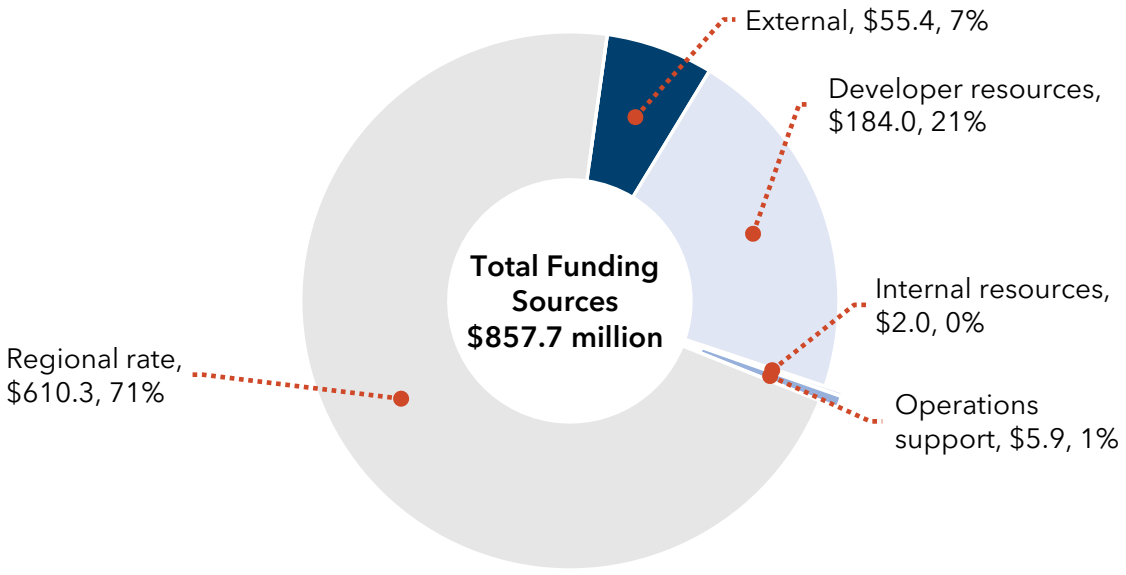


Figure 2. 2026 Total Funding Sources (in $ millions)



2026 Budget Risks

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

2027–2029 Operating Forecast

Table 3. Budget (in $ thousands)

	2025	2026	
Net expenditures before other billings	611,916	657,051	7.4%
Other billings (incl. York, Toronto etc.)	(44,707)	(46,769)	(4.6)%
Peel billings	567,209	610,282	7.6%
Avg. combined rate increase	–	–	7.8%

Table 4. Forecast (in $ thousands)

	2027		2028		2029	
Net expenditures before other billings	703,305	7.0%	751,277	6.8%	797,163	6.1%
Other billings (incl. York, Toronto etc.)	(48,244)	3.1%	(49,254)	2.1%	(50,297)	2.1%
Peel billings	655,062	7.3%	702,023	7.6%	746,866	6.4%
Avg. combined rate increase	–	7.0%	–	7.0%	–	6.0%

Note: May not add up due to rounding.

- Overall, the Utility rate programs are forecasting an average combined annual rate increase of 7.0% for the years 2026—2029. These increases are inclusive of the infrastructure levy.
- An additional 1% infrastructure levy increase, bringing the total to 6%, is proposed for 2026, followed by 5.5% for 2027—2029. This increase accounts for greater State of Good Repair ("SOGR") spending requirements and aligns with the council's directive to gradually establish a minimum uncommitted reserve balance of 25% of annual SOGR capital expenditure.

Proposed Capital Budget

Capital Budget: $1,852.4 million (**10-year Plan:** $18,398.3 million)

2026 Capital Budget Overview

Table 5 provides a summary of the Water & Wastewater Service planned capital project activity for 2026, including funding sources for both new capital project requests in 2026 and projects carried forward to 2026.

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

	Carry Forward from Prior Years (WIP)	2026 Capital Budget	Total Capital in 2026
DC Growth	2,407,383	1,371,328	3,778,711
Externally Funded	48,499	4,603	53,102
Non-DC Internal	963,583	476,437	1,440,020
Total Expenditures	**$3,419,465**	**$1,852,368**	**$5,271,833**
# of Projects	**883**	**185**	**1,068**

Existing Capital Projects – $3,419.5 million

Key highlights:

- **$2,407.4 million** for DC growth including East to West Diversion Sanitary Trunk Sewer, East and Central Brampton Transmission Main, Williams Parkway Sub-Transmission, Lakeshore Road West Sanitary Trunk Sewer, Clarkson Wastewater Treatment Facility Expansion, Zone 6 Transmission Main and Reservoir and 750mm Watermain Main Street.
- **$963.6 million** for State of Good Repair projects including Victoria Yard Replacement, Replacement of Watermain projects, Sanitary Sewer Rehabilitation in Brampton, Local Wastewater Collection System Repairs, Rehabilitation of Sewage Pumping Station, Southwest Mississauga System Improvements and Lakeshore Road West Sanitary Trunk Sewer construction.
- **$48.5 million** for External funded projects including the Hurontario/Main Street Light Rail Transit and Downtown Brampton Sanitary Sewer, Clarkson Wastewater Treatment Co-Generation expansion, Hanlan Transmission Watermain and the Jim Tovey Lakeview Conservation.

- Remaining Work in Progress ("WIP") amount includes unspent budgets that have been committed through Purchase Orders, Vendor Contract agreements and with a planned commitment within the next twelve months. Some projects have been adjusted to align with the regional growth projection and DC revenue forecast including a significant amount of projects which have been delayed but are included in WIP.

2026 Capital Budget – $1,852.4 million

Key highlights:

- **$594.2 million** for water transmission and distribution system.
- **$347.1 million** for wastewater primary collection system.
- **$227.8 million** for water treatment facilities and pumping stations.
- **$352.0 million** for wastewater local collection system.
- **$239.9 million** for wastewater treatment facilities and sanitary pumping stations.

The capital budget allocates $0.98 billion to backbone infrastructure, representing 53% of the total budget, with $0.40 billion for water treatment & transmission, and $0.59 billion for wastewater trunk & treatment.

Major projects:

- **$260.0 million** for Upper West Sanitary Trunk Sewer Diversion.
- **$144.8 million** for Water Main Construction on Derry Road East.
- **$130.0 million** for the Williams Parkway Sub-Transmission Main.
- **$102.0 million** for Clarkson Water Resource Recovery Facility expansion.
- **$55.0 million** for the Macville Booster Pumping Station.

See Appendix I for details.

2026 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any decisions that may change the governance model for the Utility.
- Volatility of Construction Price Index and Consumer Price Index impacting the proposed budgets in the 2026 Capital Plan.
- Growth forecasts of the local municipalities are not considered in the plan and may not be incorporated into the final master plan until approved by Regional Council.
- Short Term SOGR reserve contributions do not match Corporate Asset Management contribution requirements in a 3-year window. The deviations are made up of SCADA and technology related SOGR project and decommissioning projects not considered in the Corporate plan.

- Strategic projects including thermal energy projects underway and resource recovery recommendations from the Biosolids Strategy are not included.
- The Water & Wastewater Climate Change Master Plan starts in 2026 and is not included in the budget.

Development-related impacts:

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

Operating Impact of 2026 Capital Budget

- OCWA operations and maintenance fee increase as new facilities are brought online. OCWA related contract increases are included in the 2026 Operating Budget.
- Additional operations resources will be required in 2026 and beyond as capital projects are delivered and placed into service.
- Assessment of resource impacts due to high growth are not included in the plan subsequent to detailed study on long term Operating needs.
- Full Capital impact on Operations is not included in the Plan.
- New capital maintenance needs.
- Internal (Support Services) impact from high growth plan such as impacts in Purchasing, Finance, Property, Legal, HR and Communications are anticipated to be impacted by high capital program and are not included in the plan.
- External Agency impacts based on high growth plan have not been included in the plan

Proposed Capital Plan

2026—2035 10-year Capital Plan: $18,398.3 million

By Project Classification

State of Good Repair	DC Funded Growth	Non-DC Funded Growth and Other
$3,561.6 million	**$13,956.6 million**	**$880.1 million**

Key Highlights

- **$5,595.1 million** for wastewater collection main construction and replacement.
- **$5,981.3 million** for water main construction and replacement.
- **$2,916.0 million** for water treatment plant and pumping station expansion and rehabilitation.
- **$3,057.5 million** for expansion of Water Resource Recovery Facilities and sewage pumping stations.
- **$442.5 million** for Condition Asset and Replacement of wastewater facilities.
- **$133.6 million** for Operation Support facility expansions, equipment upgrades and technology initiatives.

The capital plan allocates $13.9 billion to backbone infrastructure, representing 76% of the total budget, with $9.0 billion for water treatment & transmission, and $9.2 billion for wastewater trunk & treatment.

See Appendix II for details.

Budget Requests

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

Table 6. Budget Request Listing

Proposed initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact $	Capital $
Water & Wastewater damage prevention	W&WW Operations	77	2.0	–	206,068	–
Technical support of housing enabling infrastructure projects	W&WW Engineering Services	78	2.0	–	–	–
Water & Wastewater operations plant optimization	W&WW Operations	79	1.0	–	110,723	–
Water & Wastewater technology	W&WW Engineering Services	80	3.0	–	184,506	–
Water & Wastewater asset management maturity	W&WW Infrastructure Planning, Partnerships and Compliance	82	1.0	2.0	–	–
Water & Wastewater contractor safety management program	W&WW Engineering Services	84	1.0	–	–	–
Linear and groundwater operations foreperson	W&WW Operations	87	1.0	–	–	–
Water bill adjustment program	Operations Support	89	2.0	–	192,342	–

Proposed initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact $	Capital $
Additional fleet coordinator to manage workload and improve service delivery due to Fleet growth	Operations Support	90	1.0	–	U — 44,000 T — 75,470	–
Total Utility (U)			**14.0**	**2.0**	**$737,639**	**–**
Total Tax (T)			**–**	**–**	**$75,470**	**–**

Budget Request #: 77

Proposed Initiative	Department	Division	Service Area
Water & Wastewater damage prevention	Public Works	Water & Wastewater Operations	Water & Wastewater

Description of Budget Request

After an Internal Audit, many risks and deficiencies were identified and need to be addressed to ensure compliance with Ontario One Call legislation and to ensure completion of the Management Action Plan. These resources will support damage prevention in Water & Wastewater Operations as well as ensuring compliance with provincial legislation related to locating Peel's underground infrastructure.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	206,068	68,689	–	–
Less: internal and capital recovery	–	–	–	–
Total Expense	**206,068**	**68,689**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	–	–	–	–
Net impact – utility rate	206,068	68,689	–	–
FTEs	**2.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

After the completion of an Internal Audit in 2024 and the development of the management action plan, eight initiatives were developed to address the deficiencies and risks identified. The plan has actions that need to be developed, implemented and evaluated to ensure all required actions are met and sustained to ensure ongoing compliance. Completion of the Management Action Plan ("MAP") is contingent on getting staff in place to execute all the actions.

Details of Service Change

As identified in the audit, there has been no standard operating procedures ("SOPs"), contract administration, or quality programs in place and there is a risk of failing to meet required legislative turnaround times for locates, having hit infrastructure, having poor contract management and no quality checks that could lead to non-compliance, administrative penalties and excessive costs for locates. By adding the staff, programs to address the above risks and challenges can be implemented and the MAP completed.

Service Impact

Implementation of quality assurance and quality control ("QA/QC") program, implementation of proper contract management, investigation of hit infrastructure, development of SOPs and proper billing reviews will ensure ongoing compliance.

Budget Request #: 78

Proposed Initiative	Department	Division	Service Area
Technical support of housing enabling infrastructure projects	Public Works	Water & Wastewater Engineering Services	Water & Wastewater

Description of Budget Request

Local municipalities continue to pursue higher than planned growth in key priority areas, resulting in the pressure to deliver housing enabling infrastructure. Field Ambassadors are required to support residents and businesses with communication in the field.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	190,094	63,365	–	–
Less: internal and capital recovery	(190,094)	(63,365)	–	–
Total Expense	**–**	**–**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	–	–	–	–
Net impact – utility rate	–	–	–	–
FTEs	**2.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

Each local municipality is proposing higher than planned growth, putting pressure to accelerate infrastructure delivery. Accelerated Capital Construction will directly impact residents and businesses, that may lead to frustration and political escalation. There may be costly, reactive, inconsistent and late responses to residents and businesses due to construction related complaints and inquiries. Poor communication can lead to frustration, conflict, project delays and damage to Peel's reputation.

Details of Service Change

Additional support from the Ambassadors will support the increase in the number of large projects underway. In 2024, there were two Ambassadors and these additional two will support resident service and education. New improvement initiatives are also adding demand that will be supported.

Service Impact

Communication with Councillors, residents and businesses will improve including complaint escalations from residents or businesses to Councillor offices. Ambassadors will increase the ability to update Councillors on construction activities and will support residents with information and service, resulting in improved understanding and improved reputation. This will also support more efficient use of Project Manager time, less conflict and greater resident and business owner satisfaction.

Budget Request #: 79

Proposed Initiative	Department	Division	Service Area
Water & Wastewater operations plant optimization	Public Works	Water & Wastewater Operations	Water & Wastewater

Description of Budget Request

A new specialist in the Water & Wastewater Operations and Optimization team as the optimization program is maturing and, on the operations side, the team is seeing increased service requests from Engineering Services related to growth. The team requires the additional resource to provide the necessary technical support to the manager and project managers for various operations and optimization projects and technical support.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	110,723	36,908	–	–
Less: internal and capital recovery	–	–	–	–
Total Expense	**110,723**	**36,908**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	–	–	–	–
Net impact – utility rate	110,723	36,908	–	–
FTEs	**1.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

The Operations and Optimization team are being challenged by increasing support services requests from Engineering Services for Growth Related Capital projects starting in 2024. A new specialist is requested to support the existing staff on more routine tasks to free up time for Project Managers to supporting engineering. The support by operations is critical to ensure we continue to build the best water and wastewater utility.

Details of Service Change

With the volume of expansions, condition assessments, rehabilitation programs, and growth work impacting our transmission systems, the demand for operations support in all stages of engineering/capital programs are rising beyond the current resource levels. The engineering support request is for technical and operations knowledge support. The service level change proposed is to add a Specialist in the Operations and Optimization team to support the team internally with our routine programs, allowing senior staff additional time to support Engineering Services. This addition will allow senior staff to stay connected with capital projects while day to day tasks are taken over by this resource. This position will also provide growth potential for the incumbent and provide a pipeline for future senior roles.

Service Impact

This resource will be able to take on background technical support, review operations, run maintenance projects and attend meetings allowing the Project Managers to free up time to work with various capital Project Managers to ensure that operational needs are met during and post capital projects to ensure that there is treatment capacity for both W&WW facilities and that projects work in alignment with current practices at the facilities to ensure compliance is met or exceeded. Adding this role will also ensure a talent pipeline for future Project Manager roles in the Operations and Optimization team.

Budget Request #: 80

Proposed Initiative	Department	Division	Service Area
Water & Wastewater technology	Public Works	Water & Wastewater Engineering Services	Water & Wastewater

Description of Budget Request

Additional technical resources are critical to leverage technology upgrade, ensure timely implementation, effective use and maximum return on investment. These resources will allow for rapid adoption and integration of the latest Smart Water technology to advance our wastewater collection system digital twin, sustain the Automation and Digital Solutions ("ADS") team capital support service levels as the volume of capital projects increase, and will enable faster control system troubleshooting.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	369,011	123,004	–	–
Less: internal and capital recovery	(184,506)	(61,502)	–	–
Total Expense	**184,506**	**61,502**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	–	–	–	–
Net impact – utility rate	184,506	61,502	–	–
FTEs	**3.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

W&WW is data rich but needs to improve capability to design and implement emerging technology such as AI, machine learning and digital twins to generate insights, optimize infrastructure capacity to adapt to impacts of climate change and achieve a return on investment. The accelerated capital plan underway, and expected to continue for the next decade presents an opportunity to integrate new technology, including process automation and more intelligent control system capabilities.

Details of Service Change

Following 100-year storm in 2013, W&WW invested in >100 wastewater system flow monitors to evaluate wastewater collection performance, identify optimization opportunities and predict severe weather. This has positioned the Peel Region to adapt to the impacts of Climate Change and reduce flooding.

The next step is to implement Smart Water Network technology such as digital twins and other emerging solutions to integrate the data, generate insights and enable Real Time Control of the wastewater collection system. Technical support demands are also increasing for development application reviews, data requests from capital project managers, Conservation Authorities, and Office of Climate Change and Energy Management.

Demands on the team increases directly in proportion to growth of our capital plan and state of good repair plans ("SOGR") and presents an opportunity to integrate new technology.

Service Impact

The New Specialist Wastewater Data and Analytics will provide succession, back-up of existing critical role. Sustainable and effective oversight of data monitoring vendor performance, data management, data accessibility, as well as technical support for service requests from internal clients.

The new Advisor will evaluate existing technology infrastructure to get a baseline and identify gaps. They will also review and test industry solutions to design the best option to maintain a robust technology solution. The Advisor will also develop a roadmap to plan regular checkups and implement maintenance while minimizing downtime.

Budget Request #: 82

Proposed Initiative	Department	Division	Service Area
Water & Wastewater asset management maturity	Public Works	Water & Wastewater Infrastructure Planning, Partnerships and Compliance	Water & Wastewater

Description of Budget Request

Peel must manage assets effectively under O.Reg. 588/17, using technology to demonstrate compliance. A key goal is to achieve Competency aligned with ISO 55000. These roles address Maximo Readiness and Maturity Reassessment findings, leading Phase 2 of the 3-year W&WW Maximo rollout via a dedicated team. They support implementation, ongoing enhancements, sustainment, ISO 55000 alignment, improved Asset Management Maturity, and Vertical State of Good Repair planning.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	405,814	132,271	–	–
Less: internal and capital recovery	(405,814)	(135,271)	–	–
Total Expense	**–**	**–**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	–	–	–	–
Net impact – utility rate	–	–	–	–
FTEs	**1.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

The driver is to ensure compliance with O.Reg. 588/17 and alignment with ISO 55000, improving business processes, data quality, and asset performance for $30B in assets. The Phase 2 Maximo rollout for W&WW integrates with key systems like GIS, SAP, and Ontario Clean Water Agency's Maximo, supporting a base configuration for long-term W&WW needs. This advances Asset Management Maturity, Vertical State of Good Repair planning, and ensures uninterrupted, sustainable services.

Details of Service Change

A 2019 Asset Management Maturity Assessment, 2024 Re-Assessment, and W&WW Maximo Readiness Assessment revealed over 60 high-priority opportunities and gaps in processes, data quality, and resources for managing $30 billion in assets and planned $5 billion in growth in the next 10 years. To address these, a dedicated 3-year team with 2 contract resources will lead Phase 2 Maximo implementation across the remaining W&WW units, ensuring compliance with O.Reg. 588/17 and ISO 55000 alignment. The team includes a Maximo Lead for accountability and a Solution Architect to design and optimize processes. An additional permanent role will support Vertical State of Good Repair planning and strategic asset management to improve long-term decision-making and service delivery.

Service Impact

The team will build internal capacity in W&WW to reduce reliance on external vendors and support Phase 2 W&WW Maximo implementation, ensuring O.Reg. 588/17 compliance. Over 25,000 hours will address Maximo Readiness findings, support rollout, and integrate Peel's Maximo with Ontario Clean Water Agency Maximo, SAP, and GIS over three years. Collaboration with W&WW divisions and others will be key, with three permanent resources for support and sustainment. These efforts will advance Asset Management Maturity, Vertical State of Good Repair planning, and 60+ initiatives, optimizing planning for $30B in assets and $5B growth over the next 10 years, improving asset performance and service delivery.

Budget Request #: 84

Proposed Initiative	Department	Division	Service Area
Water & Wastewater contractor safety management program	Public Works	Water & Wastewater Engineering Services	Water & Wastewater

Description of Budget Request

To add one Advisor Contractor Safety Management to develop, implement, and sustain the Contractor Safety Management Program. A court decision involving the City of Greater Sudbury has placed greater responsibility on construction project owners. This position will administer a contractor safety management program for Water & Wastewater ("W&WW") developed to comply with the legislative change and will be aligned with the organization's enhanced contractor safety management initiative.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	122,995	40,998	–	–
Less: internal and capital recovery	(122,995)	(40,998)	–	–
Total Expense	**–**	**–**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	–	–	–	–
Net impact – utility rate	–	–	–	–
FTEs	**1.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

A court decision involving the City of Greater Sudbury placed greater responsibility on project owners. To comply with this change, the W&WW Divisions, as a project owner, will implement an enhanced contractor safety program, expanding it across all construction projects to enhance workplace safety, reduce risks, and maintain legal compliance. This initiative includes contractor pre-qualification, ongoing worksite inspections by safety consultants, and an enhanced vendor performance management.

Details of Service Change

This initiative aligns with the W&WW Strategic Goal for creating a culture of safety for our employees, partners, and the public. Ongoing monitoring of contractors' compliance with legislation will enhance the organization's reputation, improve workplace safety, and reduce project delays caused by the Ministry of Labour orders. It also enables the organization, and its directors to demonstrate due diligence for regulatory compliance and serve as legal defense in the event of litigation. Additionally, it will enhance public safety and build confidence within the communities we serve. This is critical for keeping the capital program on track to meet expectations for building more homes, faster.

Service Impact

By establishing a sustainable contractor safety management program, we will monitor and manage construction contractors' health and safety performance through the project life cycle. The role will ensure contractor program outcomes are aligned with W&WW Strategic Plan and strategic initiatives, as needed, to achieve our vision. The role will consult with employees, partners and legal counsel to administer the program objectives. With rising fines and penalties from the Ministry of Labour, this role is crucial for supporting Engineering and Operations in demonstrating due diligence and ensuring contractor compliance with health and safety legislation. This will be recovered from Capital.

Budget Request #: 87

Proposed Initiative	Department	Division	Service Area
Linear and groundwater operations foreperson	Public Works	Water & Wastewater Operations	Water & Wastewater

Description of Budget Request

A new foreperson role has been requested due to a pending realignment of our customer service teams. This foreperson will lead the team that focuses on the commissioning of water mains for development and capital work providing better and more effective scheduling of work and servicing the requests. In a year, there are over 10,000 hours spent on development projects and even more time spent on capital projects so project managers and inspectors will have one point of contact.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	110,754	36,918	–	–
Less: internal and capital recovery	(110,754)	(36,918)	–	–
Total Expense	**–**	**–**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	–	–	–	–
Net impact – utility rate	–	–	–	–
FTEs	**1.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

With the growth, new and upgraded linear infrastructure needs staff support. By having a linear team dedicated to commissioning of capital and State of Good Repair programs, the cost recovery from capital is more effective and reflective of actual costs. Creating a dedicated team to work on specific projects versus drawing in staff from preventative maintenance, ensures accountability to one team and the foreperson.

Details of Service Change

Currently calls for commissioning go to our customer service team who is responsible for over 18,000 customer service calls in addition to capital and development commissioning and support calls. By adding the foreperson to focus a team on supporting growth and capital projects, there will be more effective response for commissioning, and less frequency of removing staff from customer calls and preventative maintenance programs to support capital to ensure work is done in a timely manner. Also, by having a dedicated team our time to book staff should be reduced and there will be more capacity to support emergency commissioning requests.

Service Impact

By adding the foreperson and realigning some current staff, this will create a dedicated team to manage support and commissioning for development and capital work. Currently, Operations aims to have approximately 10 operators per foreperson yet two customer service team from Wolfedale are at 13 and 16 staff. This foreperson will take on some staff from our yards at Wolfedale, Copper and Tullamore to have a balanced, border free commissioning team for the Region for more effective customer response for commissioning.

Budget Request #: 89

Proposed Initiative	Department	Division	Service Area
Water bill adjustment program	Public Works	Operations Support	Water & Wastewater

Description of Budget Request

On Feb 27, 2025, Council approved the extension of the Water Bill Adjustment Pilot Program, which includes one contract position, to Dec 31, 2025, addressing 2,500 annual complaints from residential customers about high bills from undetected leaks. Implemented as an interim solution, it is now recommended for permanent implementation.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	192,342	62,448	–	–
Less: internal and capital recovery	–	–	–	–
Total Expense	**192,342**	**62,448**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	–	–	–	–
Net impact – utility rate	192,342	62,448	–	–
FTEs	**2.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

Continue to provide financial help to residential water customers affected by unexpected high bills due to undetected leaks. Bills are issued after the high consumption occurs leaving customers unaware until it is too late. With status quo in metering technology, the 2,500 annual high bills complaints are expected to continue. A permanent program aims to mitigate financial hardship to residential water customers that experience unexpected high bills. Other municipalities have similar programs.

Details of Service Change

The Water Bill Adjustment Pilot Program is achieving the expected results by effectively meeting customers' needs by providing financial assistance when facing unexpected high-water bills due to undetected leaks. The Program's success is evidenced by 2,849 claims assessed from inception to year end 2024, with 1,774 (62%) accounts approved for a credit. Additionally, application growth of 429% from 2022—2023 and 26% from 2023—2024, reflects the program's maturity and increasing community awareness of available financial assistance.

It is recommended that the pilot program become permanent because it effectively addresses the ongoing customer needs as shown by the number of claims assessed, the approval rate, and the growth in the number of applications.

Service Impact

The service level enhancement will allow the Water Bill Adjustment Program to continue to provide financial relief to customers impacted by unexpected high-water bills due to undetected leaks. Two FTE resources are needed to ensure efficient and timely response time for processing claims, enhancing customer satisfaction, improving approval rates and handling growth.
The demand for the program is evident, since its inception:

- 2,849 claims assessed; 1,774 (62%) approved.
- Applicants increased by 429% from 2022 to 2023, 26% from 2023 to 2024.
- 29% increase in email correspondence, 1,682 in 2023 to 2,177 in 2024.
- There is one Council approved contract position through to December 31, 2025.

Budget Request #: 90

Proposed Initiative	Department	Division	Service Area
Additional Fleet Coordinator to manage workload and improve service delivery due to fleet growth	Public Works	Operations Support	Water & Wastewater

Description of Budget Request

The size of the Region's Fleet has almost doubled since 2007, resulting in reduced capacity for one employee to effectively complete all responsibilities associated with the position. This additional FTE is required to sustainably manage the administration of the Region's continuously growing Fleet. The addition of staff will result in improved service delivery, as well as to reduce workload imbalances.

Required Annual Operating Investment

Impacts	2026	2027	2028	2029
Gross expenditures	119,470	–	–	–
Less: internal and capital recovery	–	–	–	–
Total Expense	**119,470**	**–**	**–**	**–**
Rate stabilization reserve	–	–	–	–
External funding	–	–	–	–
Other revenue	–	–	–	–
Total Revenue	**–**	**–**	**–**	**–**
Net impact – tax	75,470	–	–	–
Net impact – utility rate	44,000	–	–	–
FTEs	**1.0**	**–**	**–**	**–**

Required Capital Investment

	2026
Total Expenditures	**–**
Capital reserve	–
Development charges	–
External funding	–
Debt	–
Total Funding	**–**

Why Staff Recommend This Initiative

Since 2007, the Fleet has grown from 475—1,167 units in 2025. As a result, the work hours required to perform all duties has grown from 1,500—2,600 hours by 2025 and is not sustainable by only one employee.

Position responsibilities include commissioning/decommissioning of Fleet vehicles/equipment, annual licensing/insurance renewals, development of tender specifications for (and administering) service contracts, administering Corporate/Legislative reporting requirements.

Details of Service Change

Currently, one employee is responsible for 2,600 hours of work annually. The increased workload has resulted in delays in service delivery, and we have attempted to manage with overtime as well as transferring some tasks to others in the group (who already have heavy workloads). This is no longer sustainable. Adding one additional staff will allow us to balance all responsibilities within the group by ensuring manageable individual workloads, while also providing an improved work/life balance. Additionally, we will be able to deliver service and respond to inquiries quicker, which increases customer satisfaction.

Service Impact

The additional coordinator will alleviate departmental strains and expedite commissioning process (currently consumes 1,100 hours (70%) of time). Decrease in commissioning times will reduce the cost of ownership and provide departments with newer, more reliable inventory of assets in a timely manner, while reducing downtime and carbon footprint. Inventory levels double during commissioning/decommissioning, creating constraints within the yards which result in Health and Safety concerns. More time will be committed to reviewing, analyzing and improving contracts/tender development, increase performance, decrease stress and burnout, and free up time to concentrate on special projects.

Appendix I

Table 7. 2026 Financing Sources and Funding Status (in $ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
101353	400-mm Water Main – Burnhamthorpe Road East (Replacement)	Replacement and upsize of the 300-mm water main on Burnhamthorpe Road East from the Little Etobicoke Creek to Golden Orchard Drive. Additional funds	780	–	780	–	–
101966	Victoria Reservoir	Construction of a 40-ML reservoir in the vicinity of Hurontario Street and King Street. Additional funds	30,000	30,000	–	–	–
141256	Williams Parkway Sub-Transmission Main (FLOW Brampton)	Construction of a 900-mm Pressure Zone 5 Central sub-transmission main from Dixie Road to the West Brampton Pumping Station	130,000	130,000	–	–	–
161390	Hurontario-Main Street LRT – Impacts on Water Infrastructure	Funding to cover the capital costs of relocating the Region's water infrastructure that is in conflict with the proposed Hurontario-Main Street LRT	3,500	–	3,500	–	–
181184	600-mm Water Main – Hurontario Street	Construction of a 600-mm water main on Hurontario Street from Collingwood Avenue to Dougall Avenue. Additional funds	4,000	4,000	–	–	–
181357	600-mm Water Main Replacement – Queen Street West (FLOW Brampton)	Replacement of the existing water main from Mill Street South to Haggert Avenue South in downtown Brampton. Additional funds	4,000	–	4,000	–	–
181422	2100-mm Hanlan Transmission Main Rehabilitation	Rehabilitation of the 2100-mm Hanlan Transmission Main following the commissioning of the new 2400-mm Hanlan Transmission Main. Additional funds	25,500	–	25,500	–	–
211015	Water Enterprise Asset Management Implementation Program	Funding the implementation of the water enterprise asset management system and other costs related to asset management maturity	8,100	–	8,100	–	–
211310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	11,500	–	11,500	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
211978	Beckett Sproule Pumping Station – Improvements and Upgrades	Construction of improvements and upgrades at the Beckett Sproule Pumping Station. Additional funds	30,000	30,000	–	–	–
221302	Valve Rehabilitation and Replacement Program	Rehabilitation and replacement program for large diameter valves in the lake-based water distribution system. Additional funds	3,600	–	3,600	–	–
221924	A.P. Kennedy Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the A.P. Kennedy Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	2,000	1,500	500	–	–
221934	Lorne Park Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the Lorne Park Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	2,000	1,500	500	–	–
221986	Meadowvale North Pumping Station Expansion – Transient Protection	Expansion of the Meadowvale North Pumping Station with the construction of a new hydro-pneumatic air chamber ("HAC") for transient protection	3,000	3,000	–	–	–
221987	North Brampton Pumping Station Expansion – Transient Protection	Expansion of the North Brampton Pumping Station with the construction of a new hydro-pneumatic air chamber ("HAC") for transient protection. Design in 2024	2,000	2,000	–	–	–
221988	Airport Road Pumping Station Expansion – Transient Protection	Expansion of the Airport Road Pumping Station with the construction of a new hydro-pneumatic air chamber ("HAC") for transient protection	3,000	3,000	–	–	–
231127	750-mm Water Main – Derry Road East	Construction of a 750-mm water main on Derry Road East from Dixie Road to Goreway Drive	144,762	144,762	–	–	–
231830	Caledon East Well 6 – New Groundwater Well Treatment Plant	Construction of new well and water treatment plant in Caledon East. Additional funds	20,000	20,000	–	–	–
231942	West Caledon Elevated Tank (FLOW South Caledon)	Construction of a new 10-million-litre elevated tank in the vicinity of Mississauga Road and Old School Road	350	350	–	–	–
231990	Lorne Park Water Treatment Plant Expansion – Transient Protection	Expansion of the Lorne Park Water Treatment Plant with the construction of a new transient protection. Design in 2026	3,700	3,700	–	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
241170	750-mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 750-mm water main on Countryside Drive from The Gore Road to Clarkway Drive. Additional funds	8,000	8,000	–	–	–
241176	400-mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 400-mm water main on Countryside Drive from Coleraine Drive to the future A2 road. Additional funds	3,150	3,150	–	–	–
241183	600-mm Water Main – Airport Road (Tullamore Lands) (FLOW South Caledon)	Construction of a 600-mm water main on Airport Road from Mayfield Road to 1300 meters northerly.	4,200	4,200	–	–	–
241187	400-mm Water Main – McLaughlin Road (Mayfield West Phase 2 Stage 3) (FLOW South Caledon)	Construction of a 400-mm water main on McLaughlin Road from Old School Road to the south side of the Etobicoke Creek	7,020	7,020	–	–	–
241190	900-mm/600-mm Water Main – Emil Kolb Parkway/King Street (Bolton West) (FLOW South Caledon)	Construction of a 900-mm/600-mm water main on Emil Kolb Parkway and King Street from the future North Bolton Booster Pumping Station to Humber Station Road	19,742	17,768	1,974	–	–
241192	400-mm Water Main – Healey Road (FLOW South Caledon)	Construction of a 400-mm water main on Healey Road from Innis Lake Road to Humber Station Road	20,854	20,854	–	–	–
241194	600-mm Water Main – Humber Station Road and Future Street (Bolton West) (FLOW South Caledon)	Construction of a 600-mm on Humber Station Road and a future street from Healey Road to the West Bolton Elevated Tank	9,733	9,733	–	–	–
241268	Healey Road Sub-Transmission Main (Phase 2) (FLOW South Caledon)	Construction of a 900-mm water main on Healey Road from Innis Lake Road to Humber Station Road	9,000	9,000	–	–	–
241310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	10,000	–	10,000	–	–
241921	A.P. Kennedy Water Treatment Plant – OBM1 Process Upgrades	Upgrades to the boiler system and chemical cleaning systems in the OBM1 treatment process at the A.P. Kennedy Water Treatment Plant	4,000	–	4,000	–	–
241928	Water Treatment Research and Pilot Facility	Construction of a 1:1000 scale fully functional replica of the treatment processes at the lake-based water treatment plants. Additional funds	5,000	–	5,000	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
241969	Macville Booster Pumping Station	Construction of a new booster pumping station in the vicinity of King Street and Emil Kolb Parkway. Additional funds	55,000	49,500	5,500	–	–
241985	East Brampton Pumping Station – Hydro-Pneumatic Air Chamber	Construction of a new hydro-pneumatic air chamber ("HAC") at the East Brampton Pumping Station	2,500	2,500	–	–	–
251122	600-mm Water Main – Britannia Road East	Replacement of the existing 400-mm water main on Britannia Road East with a 600-mm water main from Dixie Road to Pearson Airport. Additional funds	14,000	7,000	7,000	–	–
251310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	9,600	–	9,600	–	–
251340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	9,700	–	9,700	–	–
251406	Flow Monitoring for the Lake-Based Water Supply System	Installation of flow and pressure monitoring equipment for the lake-based water transmission and distribution systems	1,500	–	1,500	–	–
251955	Airport Road Reservoir and Pumping Station – Rehabilitation	Rehabilitation of the Airport Road Reservoir and Pumping Station including upgrades to the roof and building and replacement of process equipment. Additional funds	5,000	–	5,000	–	–
261000	Unallocated Funds for the Water Program	Funding available for unforeseen, unplanned or emergency water-related works valued under $250,000	500	–	500	–	–
261002	Easement Acquisition for Existing Water Infrastructure	Funding for the acquisition of easements for existing water infrastructure	100	–	100	–	–
261016	Water Enterprise Asset Management Implementation Program for OCWA	Funding the implementation of the water enterprise asset management system for OCWA and other costs related to asset management maturity	125	–	125	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
261040	Software Applications for Infrastructure Planning, Partnerships and Compliance	Funding for the establishment of new software applications or transfer of existing software applications to the Enterprise environment	500	–	500	–	–
261050	Project and Program Management Office (Centre of Excellence)	Funding for the development, implementation and support of a project and program management office (Centre of Excellence) for the Water & Wastewater Divisions	1,000		1,000	–	–
261133	600-mm Water Main – Future Williams Parkway (Bram West)	Construction of a 600-mm water main on the future extension of Williams Parkway from Heritage Road to Mississauga Road. Design in 2026	2,023	2,023	–	–	–
261137	400-mm Water Main – Bovaird Drive West (Heritage Heights)	Construction of a 400-mm water main on Bovaird Drive West from Heritage Road to the future north-south collector road. In conjunction with the widening of Bovaird Drive West	2,943	2,943	–	–	–
261172	400-mm/600-mm Water Main — Future A2 Road (Highway 427 Industrial)	Construction of a 400-mm/600-mm water main on the future A2 road from Mayfield Road to the future east-west road. Design in 2026	2,742	2,742	–	–	–
261189	750-mm Water Main – Old School Road (FLOW South Caledon)	Construction of a 750-mm water main on Old School Road from Chinguacousy Road to Hurontario Street. Design in 2026	3,860	3,860	–	–	–
261245	West Brampton Transmission Main Twinning	Construction of a 1500-mm transmission main on Heritage Road from the Meadowvale North Pumping Station to the West Brampton Reservoir. Design in 2026	11,888	11,888	–	–	–
261300	Water Distribution System – Major Maintenance	Funding for major maintenance of the Region of Peel's water distribution system	2,600	–	2,600	–	–
261302	Valve Rehabilitation and Replacement Program	Rehabilitation and replacement program for large diameter valves in the lake-based water distribution system	5,000	–	5,000	–	–
261303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	7,000	–	7,000	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
261305	Water Distribution System – Condition Assessment Program	Inspection and condition assessment program for the lake-based water distribution system	1,500	–	1,500	–	–
261310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	21,000	–	21,000	–	–
261340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	22,000	–	22,000	–	–
261348	Replacement of Copper Services due to Premature Failures	Replacement of failed copper water services across multiple streets in newly developed subdivision due to widespread premature service line failures	2,000	–	2,000	–	–
261361	300-mm Water Main – Intermodal Drive Extension	Construction of a 300-mm water main on the future extension of Intermodal Drive and Gorewood Drive. Design in 2026	1,686	–	1,686	–	–
261371	External Agency Project Impacts on Water Infrastructure – Ministry of Transportation	Various studies, investigations and design related to the impacts of Ministry of Transportation projects on Peel's water infrastructure	5,000	2,500	2,500	–	–
261372	External Agency Project Impacts on Water Infrastructure – Metrolinx	Various studies, investigations and design related to the impacts of Metrolinx projects on Peel's water infrastructure	2,500	1,250	1,250	–	–
261373	External Agency Project Impacts on Water Infrastructure – City of Mississauga	Various studies, investigations and design related to the impacts of the City of Mississauga's projects on Peel's water infrastructure	1,500	750	750	–	–
261374	External Agency Project Impacts on Water Infrastructure – City of Brampton	Various studies, investigations and design related to the impacts of the City of Brampton's projects on Peel's water infrastructure.	1,500	750	750	–	–
261402	Sub-Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water sub-transmission mains	4,000	–	4,000	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
261403	Design for Sub-Transmission Main Rehabilitation	Funding for the design of sub-transmission main rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	–	1,000	–	–
261404	Sub-Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water sub-transmission mains	2,000	–	2,000	–	–
261405	Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water transmission mains and implementation of real-time monitoring	4,000	–	4,000	–	–
261408	Design for Transmission Main Rehabilitation	Funding for the design of transmission main rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	–	1,000	–	–
261409	Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water transmission mains	4,000	–	4,000	–	–
261410	Valve and Valve Chamber Inventory and Condition Assessment Program	Inventory, inspection and condition assessment of the thousands of valves and valve chambers in the Region's water supply system	1,600	–	1,600	–	–
261445	1500-mm West Brampton Transmission Main – Relocation	Relocation of the existing 1500-mm West Brampton Transmission Main to accommodate a new bridge over the Credit River for a widened Heritage Road	6,000	–	6,000	–	–
261501	Hydraulic Water Modelling Support	Funding for hydraulic water modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	150	150	–	–
261503	York-Peel Capital Infrastructure Study	Validation of the replacement costs for the Water & Wastewater capital infrastructure that are shared by Peel and York Regions	150	–	150	–	–
261504	Master Plan for the Lake-Based Water Supply System	Review and update of the Region of Peel's Master Plan for the lake-based water supply system	300	300	–	–	–
261515	Vertical Water Asset Management and Infrastructure Planning	Funding for asset management and other non-growth-related studies for the Region's vertical water infrastructure	500	–	500	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
261520	Linear Water Asset Management and Infrastructure Planning	Funding for asset management and other non-growth-related studies for the Region's linear water infrastructure	1,500	–	1,500	–	–
261525	Groundwater Well Monitoring Program	Implementation of an automated system to collect real-time groundwater data for monitoring locations in the Region's well-based systems as well as for the on-going water level and water quality annual monitoring program	400	–	400	–	–
261530	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250		–	–
261531	Water Resources Support to Water Capital Projects	Funding to support water capital projects for any issues related to water resources	350	210	140	–	–
261532	Source Water Protection	Funding for various activities related to source water protection, including wellhead protection area delineation, risk management, modelling, threats verification and climate change assessments	300	60	240	–	–
261533	Risk Assessment of the Water Distribution System	Funding to update the risk assessment study for the Region's linear water infrastructure	500	–	500	–	–
261534	Statistical Forecasting for Water Infrastructure	Development of statistical models for planning the replacement of ageing water infrastructure in Peel	500	–	500	–	–
261535	Soil Testing to Support Condition Assessment of the Water Distribution System	Soil sampling for analyzing condition assessment results for the lake-based water distribution system	1,200	–	1,200	–	–
261536	Transmission Main Condition Assessment Program Enhancements	Enhancements to the pre-stressed concrete pressure pipe ("PCCP") inspection program to meet or exceed the latest industry standards	1,500	–	1,500	–	–
261537	Risk Assessment Study for the Groundwater-Based Water Supply Systems	Funding to conduct a risk assessment study for the Region's groundwater-based water supply systems	600	–	600	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
261538	Standby Power for the Groundwater Systems and the Water Resource Recovery Facilities	Funding to identify additional standby power requirements for the groundwater system facilities and the Clarkson and G.E. Booth Water Resource Recovery Facilities to accommodate planned growth	100	100	–	–	–
261540	Water & Wastewater Operations and Optimization Studies	Various studies and investigations related to the efficient operation and optimization of Peel's Water & Wastewater treatment plants	500	–	500	–	–
261548	Cyanobacteria and Harmful Algal Bloom Study	Multi-year study to test lake water near shore and at the water treatment plant intakes for algae and pathogenic bacteria with the goal of developing a predictive model	150	–	150	–	–
261549	Water Climate Change Master Plan	Development of climate adaptation strategies for the Region's water infrastructure	500	–	500	–	–
261560	West Brampton Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Meadowvale North Pumping Station to the West Brampton Reservoir	1,500	1,500	–	–	–
261575	A.P. Kennedy Water Treatment Plant Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the A.P. Kennedy Water Treatment Plant	4,000	4,000	–	–	–
261576	Lorne Park Water Treatment Plant Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the Lorne Park Water Treatment Plant	4,000	4,000	–	–	–
261582	Sandhill Reservoir and Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new reservoir and pumping station in the vicinity of Airport Road and Castlederg Sideroad and a new transmission main from the Tullamore Pumping Station	3,000	3,000	–	–	–
261583	Macville Transmission Main and Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new transmission main and elevated tank in the vicinity of King Street and The Gore Road	3,000	3,000	–	–	–
261584	Castlederg Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new elevated tank in the vicinity of Highway 50 and Castlederg Sideroad	2,500	2,500	–	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
261593	Digitization of Transmission Mains and Chambers	Collection of scan, point cloud, process flow diagrams and single line diagrams (if applicable) for transmission mains and transmission main chambers in the Region's water supply system	750	–	750	–	–
261805	Groundwater Systems – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement for the groundwater systems	200	–	200	–	–
261810	Groundwater Systems – Condition Assessment Program	Condition assessment of facilities that are part of the groundwater systems and development of a maintenance plan	520	–	520	–	–
261902	Transmission Facilities – Condition Assessment Program	Condition assessment of the lake-based transmission facilities and development of a maintenance plan	600	–	600	–	–
261903	Transmission Facilities – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based pumping stations, reservoirs and elevated tanks	2,000	–	2,000	–	–
261906	A.P. Kennedy Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the A.P. Kennedy Water Treatment Plant	3,500	–	3,500	–	–
261907	Lorne Park Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the Lorne Park Water Treatment Plant	2,500	–	2,500	–	–
261908	Water Treatment Research and Innovation	Funding for collaborative research and innovation projects to improve the efficiency and effectiveness of treatment operations for the lake-based water system	350	–	350	–	–
261911	A.P. Kennedy Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the A.P. Kennedy Water Treatment Plant	5,512	–	5,512	–	–
261913	Lake Ontario Water Quality Monitoring Program	Funding for the ongoing management, operation and maintenance of the Lake Ontario water quality monitoring program under the Lake Ontario Collaborative Group ("LOCG")	755	–	252	503	–
261920	A.P. Kennedy Water Treatment Plant – Condition Assessment Program	Condition assessment of the A.P. Kennedy Water Treatment Plant and development of a maintenance plan	900		900	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
261927	A.P. Kennedy Water Treatment Plant – Baseball Diamond Restoration	Funding for the restoration of a baseball diamonds on park land at the A.P. Kennedy Water Treatment Plant. 70.7% recovered from the City of Mississauga	5,800	–	1,700	4,100	–
261930	Lorne Park Water Treatment Plant – Condition Assessment Program	Condition assessment of the Lorne Park Water Treatment Plant and development of a maintenance plan	800	–	800	–	–
261937	Lorne Park Water Treatment Plant – Upgrades	Upgrades to structural, electrical, mechanical and process mechanical systems at the Lorne Park Water Treatment Plant. Design in 2026	5,000	–	5,000	–	–
261941	Silverthorn Reservoir Expansion	Expansion of the storage capacity at the Silverthorn facility with the construction of a new reservoir cell. Design in 2026	2,380	2,380	–	–	–
261943	Macville Elevated Tank (FLOW South Caledon)	Construction of a new elevated tank on Humber Station Road north of King Street. Design in 2026	2,785	2,785	–	–	–
261944	Castlederg Elevated Tank (FLOW South Caledon)	Construction of a new elevated tank in the vicinity of Highway 50 and Castlederg Sideroad. Design in 2026	5,192	5,192	–	–	–
261962	West Brampton Pumping Station – Capacity Expansion	Installation of additional high-lift pumping capacity at the West Brampton Pumping Station. Design in 2026	311	311	–	–	–
261964	Airport Road Reservoir and Pumping Station Expansion	Property acquisition for expansion of the Airport Road Reservoir and Pumping Station	100	100	–	–	–
261971	Airport Road Pumping Station – Charger Pumps Upgrade	Replacement of the York charger pumps at the Airport Road Pumping Station. Design in 2026	1,500	–	1,500	–	–
261972	Herridge Reservoir and Pumping Station – Upgrades	Upgrades to the mechanical systems, process mechanical systems and installation of reservoir roof membranes at the Herridge Reservoir and Pumping Station. Design in 2026	3,000	–	3,000	–	–
Water Subtotal			**826,413**	**573,081**	**248,729**	**4,603**	
261152	400-mm Water Main – Future Streets (Tullamore Lands)	Construction of a 400-mm water main on future streets in the Tullamore Lands from Torbram Road to Airport Road	7,969	7,969	–	–	–
261178	400-mm Water Main – Future East-West Road (Highway 427 Industrial)	Construction of a 400-mm water main on the future east-west road from The Gore Road to Clarkway Drive	6,619	6,619	–	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
261197	400-mm Water Main – Future Extension of George Bolton Parkway	Construction of a 400-mm water main on the future extension of George Bolton Parkway from Coleraine Drive to Humber Station Road	3,588	3,588	–	–	–
Water Development Service Subtotal			**18,175**	**18,175**			**-**
142930	Clarkson Water Resource Recovery Facility Major Capital Improvement – Primary Treatment	Replacement of the travelling bridges in the primary settling tanks at the Clarkson Water Resource Recovery Facility	6,000		6,000	–	–
152153	1200-mm Sanitary Trunk Sewer – Kennedy Road North/Conservation Drive	Construction of a 1200-mm sanitary trunk sewer on Kennedy Road North and Conservation Drive. Additional funds	9,500	9,500	–	–	–
182905	Sewage Pumping Station Rehabilitation Program (Phase 2)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	14,000		14,000	–	–
192208	Upper West Sanitary Trunk Sewer Diversion	Construction of 1500-mm sanitary trunk sewers on Britannia Road, Mississauga Road and Erin Centre Boulevard in the vicinity of Streetsville	260,000	260,000	–	–	–
202450	East Brampton Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Brampton Sanitary Trunk Sewer from Humberwest Parkway north of Queen Street East to north of Steeles Avenue East	21,200	–	21,200	–	–
202961	G.E. Booth Water Resource Recovery Facility – Odour Control Improvements	Implementation of the recommendations of the odour study with the anticipation of additional odour control necessary as redevelopment occurs in the vicinity of the treatment facility. Additional funds	3,000	2,850	150	–	–
212015	Wastewater Enterprise Asset Management Implementation Program	Funding the implementation of the wastewater enterprise asset management system and other costs related to asset management maturity	8,100	–	8,100	–	–
222255	Queensway East Sanitary Trunk Sewer	Construction of a 1800-mm sanitary trunk sewer on The Queensway from Hurontario Street to the East Sanitary Trunk Sewer south of The Queensway	1,000	900	100	–	–
222456	Lower Cooksville Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Cooksville Creek Sanitary Trunk Sewer from Burnhamthorpe Road East to The Queensway	18,320	–	18,320	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
222923	G.E. Booth Water Resource Recovery Facility Blower Replacement	Replacement of the existing eight blowers at Plant 2 and Plant 3 with 14 multi-stage high-efficiency blowers	500	250	250	–	–
222944	G.E. Booth Water Resource Recovery Facility Expansion – New Outfall	Construction of a new outfall at the G.E. Booth Water Resource Recovery Facility to accommodate a peak flow of 2,000 million litres per day	10,000	10,000	–	–	–
222950	Clarkson Water Resource Recovery Facility Expansion	Expansion of liquids treatment capacity of the Clarkson Water Resource Recovery Facility from 350 to 500 million litres per day	52,000	52,000	–	–	–
232126	Uptown Mississauga Sanitary Trunk Sewer (Phase 1)	Construction of a 1200-mm sanitary sewer on Kingsbridge Garden Circle, Elia Avenue and an easement from the Cooksville Creek to Central Parkway East	21,814	21,814	–	–	–
232129	600-mm Sanitary Sewer – Kirwin Avenue/Little John Lane (Cooksville)	Construction of a 600-mm sanitary sewer on Kirwin Avenue and Little John Lane from Hurontario Street to the Lower Cooksville Creek Sanitary Trunk Sewer. Additional funds	6,900	6,900	–	–	–
232465	Spring Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Spring Creek Sanitary Trunk Sewer from Steeles Avenue East to north of Clark Boulevard	11,000	–	11,000	–	–
232730	Local Improvement Sanitary Sewer on Embleton Road	Construction of a sanitary sewer on Embleton Road from Rivermont Road to 200 meters easterly	6,000	–	6,000	–	–
232952	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Expansion of the biosolids process at the Clarkson Water Resource Recovery Facility to service growth in the Region of Peel	50,000	50,000	–	–	–
242115	Wastewater Capacity Improvements in Port Credit	Construction of various new sanitary sewers to increase the capacity of the wastewater collection system in Port Credit	31,513	31,513	–	–	–
242125	375-mm Sanitary Sewer – Third Street/Caven Street (Port Credit)	Construction of a 375-mm sanitary sewer on Third Street and on Caven Street from Cawthra Road to Lakeshore Road East	2,429	1,215	1,215	–	–
242141	375-mm Sanitary Sewer – Queen Street West (Springbrook)	Construction of a 375-mm sanitary sewer on Queen Street West from Creditview Road to Elbern Markell Drive. Additional funds	2,500	2,500	–	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
242166	600-mm Sanitary Sewer — Goreway Drive (FLOW South Caledon)	Construction of a 600-mm sanitary sewer on Goreway Drive from Mayfield Road to Countryside Drive	23,969	23,969	–	–	–
242176	525-mm Sanitary Sewer – Countryside Drive (Highway 427 Industrial)	Construction of a 525-mm sanitary sewer on Countryside Drive from Clarkway Drive to approximately 690 meters easterly. Additional funds.	9,000	9,000	–	–	–
242185	McLaughin Road Force Main (FLOW South Caledon)	Construction of a 400-mm sanitary force main on McLaughlin Road from the future McLaughlin Road Sewage Pumping Station to approximately 290 meters southerly	4,000	4,000	–	–	–
242187	450-mm Sanitary Sewer – Heart Lake Road (Mayfield West Phase 1) (FLOW South Caledon)	Construction of a 450-mm sanitary sewer on Heart Lake Road from Abbotside Way to 2000 meters northerly	7,211	7,211	–	–	–
242188	525-mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2 Stage 3) (FLOW South Caledon)	Construction of a 525-mm sanitary sewer on McLaughlin Road from the future McLaughlin Road Sewage Pumping Station to 800 meters northerly	3,071	3,071	–	–	–
242194	1200-mm Sanitary Sewer – Humber Station Road (FLOW South Caledon)	Construction of a 1200-mm sanitary sewer on Humber Station Road from Healey Road to King Street	50,000	50,000	–	–	–
242195	1200-mm Sanitary Trunk Sewer – Emil Kolb Parkway (North Bolton) (FLOW South Caledon)	Construction of a 1200-mm sanitary trunk sewer on Emil Kolb Parkway from Highway 50 to the future Humber Sewage Pumping Station	36,000	36,000	–	–	–
242196	600-mm Sanitary Sewer – King Street/Emil Kolb Parkway/Coleraine Drive (FLOW South Caledon)	Construction of a 600-mm sanitary sewer on King Street, Emil Kolb Parkway and Coleraine Drive from Humber Station Road to north of George Bolton Parkway	30,948	30,948	–	–	–
242917	G.E. Booth Water Resource Recovery Facility – Site Security Improvements	Removal and replacement of existing site fencing along the east side of the G.E. Booth Water Resource Recovery Facility	5,408	5,408	–	–	–
242942	G.E. Booth Water Resource Recovery Facility – Ash Management Facility	Construction of a new ash management facility at the G.E. Booth Water Resource Recovery Facility	8,000	8,000	–	–	–
242985	McLaughlin Sewage Pumping Station	Construction of a new sewage pumping station near McLaughlin Road and the Etobicoke Creek	15,500	15,500	–	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
252120	1200-mm Sanitary Sewer – Elmwood Avenue South (Port Credit)	Construction of a 1200-mm sanitary sewer on Elmwood Avenue South from the Elwood Avenue Sewage Pumping Station to Lakeshore Road East	10,000	9,000	1,000	–	–
252156	375-mm Sanitary Sewer – Eastbourne Drive (FLOW Brampton)	Construction of a 375-mm sanitary sewer on Eastbourne Drive and an easement from Balmoral Drive to the Spring Creek Sanitary Trunk Sewer	3,318	3,318	–	–	–
252161	375-mm/450-mm/525-mm Sanitary Sewer – Peel Centre Drive (Bramalea City Centre) (FLOW Brampton)	Construction of a 375-mm/450-mm/525-mm sanitary sewer on Peel Centre Drive from the Spring Creek Sanitary Trunk Sewer to 660 meters westerly	2,874	2,635	239	–	–
252189	525-mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2 Stage 3) (FLOW South Caledon)	Construction of a 525-mm sanitary sewer on McLaughlin Road from 350 meters north of the future east-west spine road to 420 meters northerly	3,000	3,000	–	–	–
252925	G.E. Booth Water Resource Recovery Facility — Ash Removal	Removal of stockpiled ash at the G.E. Booth Water Resource Recovery Facility for beneficial reuse or landfill	4,160	2,080	2,080	–	–
262000	Unallocated Funds for the Wastewater Program	Funding available for unforeseen, unplanned or emergency wastewater-related works	500	–	500	–	–
262002	Easement Acquisition for Existing Wastewater Infrastructure	Funding for the acquisition of easements for existing wastewater infrastructure	100	–	100	–	–
242917	G.E. Booth Water Resource Recovery Facility – Site Security Improvements	Removal and replacement of existing site fencing along the east side of the G.E. Booth Water Resource Recovery Facility	5,408	5,408	–	–	–
262016	Wastewater Enterprise Asset Management Implementation Program for OCWA	Funding the implementation of the wastewater enterprise asset management system for OCWA and other costs related to asset management maturity	125	–	125	–	–
262100	Inflow and Infiltration Prevention Program	Program to prevent new sources of inflow and infiltration, including the installation of flow monitors at the sanitary sewer outlets of new subdivisions	200	200	–	–	–
262116	375-mm Sanitary Sewer – Mineola Road (Port Credit)	Construction of a 375-mm sanitary sewer on Mineola Road from Hurontario Street to 125 mm westerly. Design in 2026	407	407	–	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
262117	450-mm Sanitary Sewer – Easement (Tahoe Business Area)	Construction of a 450-mm sanitary sewer in an easement from the East Sanitary Trunk Sewer to Tahoe Boulevard. Design in 2026	1,233	1,233	–	–	–
262118	750-mm Sanitary Sewer – Thomas Street (Streetsville)	Construction of a 750-mm sanitary sewer on Thomas Street from Joymar Drive to Erin Mills Parkway. Design in 2026	3,786	3,786	–	–	–
262122	450-mm Sanitary Sewer – Easement (Uptown Mississauga)	Construction of a 450-mm sanitary sewer in an easement next to the creek west of Hurontario Street from Kingsbridge Garden Circle to Eglinton Avenue West. Design in 2025	1,656	1,656	–	–	–
262123	525-mm/450-mm/375-mm Sanitary Sewer – Rangeview Road (Rangeview Lands)	Construction of a 525-mm/450-mm/375-mm sanitary sewer on Rangeview Road from East Avenue to 650 meters easterly	6,145	6,145	–	–	–
262124	600-mm Sanitary Sewer – Blundell Road (Dundas Corridor)	Construction of a 600-mm sanitary sewer on Blundell Road from Dundas Street East to CPR STS. Design in 2026	670	670	–	–	–
262127	375-mm/525-mm Sanitary Sewer — Elia Avenue (Uptown Mississauga)	Construction of a 375-mm/525-mm sanitary sewer on Elia Avenue from Sorrento Drive to the east side of Hurontario Street	960	960	–	–	–
262128	450-mm Sanitary Sewer — Dundas Street East (Dundas Corridor)	Construction of a 450-mm sanitary sewer on Dundas Street East from Universal Drive to Southcreek Drive. Design in 2026	238	238	–	–	–
262129	750-mm Sanitary Sewer – Lakeshore Road East	Construction of a 750-mm sanitary sewer on Lakeshore Road East from Ogden Avenue to Hydro Road. Design in 2026	667	167	500	–	–
262131	600-mm Sanitary Sewer – Bovaird Drive West (Heritage Heights)	Construction of a 600-mm sanitary sewer on Bovaird Drive West from Heritage Road to 500 meters westerly	5,426	5,426	–	–	–
262173	375-mm Sanitary Sewer – Future A2 Road (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on the future A2 road from the future east-west road to 1000 meters northerly. Design in 2026	3,463	3,463	–	–	–
262241	Uptown Mississauga Sanitary Trunk Sewer (Phase 2)	Construction of a 1200-mm sanitary sewer on Central Parkway East from Burnhamthorpe Road East to north of Laurentian Avenue. Design in 2026	7,356	7,356	–	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
262242	Lakeshore East Sanitary Trunk Sewer Twinning	Construction of a 1800-mm sanitary trunk sewer on Lakeshore Road East from the G.E. Booth Water Resource Recovery Facility to west of Lakefront Promenade. Design in 2026	7,329	7,329	–	–	–
262300	Local Collection System Repair and Replacement	Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions	30,000	–	30,000	–	–
262301	Implementation of Inflow and Infiltration Remediation Measures	Funding the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system	5,000	2,500	2,500	–	–
262302	Wastewater Collection System – Major Maintenance and Emergency Repairs	Funding for major maintenance of the Region of Peel's wastewater collection system.	1,000	–	1,000	–	–
262303	Design of Sanitary Sewer Repair and Replacement in Peel	Funding for the design of sanitary sewer repair and replacement projects in the Region of Peel for the following year to facilitate on-time construction	5,000	–	5,000	–	–
262322	375-mm Sanitary Sewer – Maple Avenue South (Port Credit)	Construction of a 375-mm sanitary sewer on Maple Avenue South from the former BenMachree Sewage Pumping Station to Lakeshore Road West. Design in 2025	2,356	–	2,356	–	–
262323	375-mm Sanitary Sewer – Jack Darling Park	Construction of a 375-mm sanitary sewer from the Jack Darling 2 Sewage Pumping Station to the Jack Darling 1 Sewage Pumping Station. Design in 2025	2,356	–	2,356	–	–
262327	Rosemere Force Main Replacement	Replacement of the Rosemere Force Main with twin 200-mm force mains. Design in 2027	484	–	484	–	–
262371	External Agency Project Impacts on Wastewater Infrastructure – Ministry of Transportation	Various studies, investigations and pre-design related to the impacts of Ministry of Transportation projects on Peel's wastewater infrastructure	5,000	2,500	2,500	–	–
262372	External Agency Project Impacts on Wastewater Infrastructure – Metrolinx	Various studies, investigations and pre-design related to the impacts of Metrolinx projects on Peel's wastewater infrastructure	2,500	1,250	1,250	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
262373	External Agency Project Impacts on Wastewater Infrastructure – City of Mississauga	Various studies, investigations and pre-design related to the impacts of City of Mississauga projects on Peel's wastewater infrastructure	1,500	750	750	–	–
262374	External Agency Project Impacts on Wastewater Infrastructure – City of Brampton	Various studies, investigations and pre-design related to the impacts of City of Brampton projects on Peel's wastewater infrastructure	1,500	750	750	–	–
262401	Wastewater Flow and Rainfall Monitoring Program	Installation, operation and maintenance of permanent and temporary flow monitors and rainfall gauges in the Region's lake-based wastewater collection system	3,800	760	3,040	–	–
262405	Sanitary Trunk Sewer Inspection and Condition Assessment Program	Inspection, cleaning and condition assessment of the lake-based primary collection system	2,500	–	2,500	–	–
262406	Design of Sanitary Trunk Sewer Rehabilitation	Funding for the design of sanitary trunk sewer rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	2,000	–	2,000	–	–
262407	Sanitary Trunk Sewer Rehabilitation Program	Miscellaneous sanitary trunk sewer rehabilitation activities for the lake-based primary collection system	8,000	–	8,000	–	–
262445	East Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Sanitary Trunk Sewer from Derry Road East to Dundas Street East. Design in 2026	3,120	–	3,120	–	–
262501	Hydraulic Wastewater Modelling Support	Funding for hydraulic wastewater modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	150	150	–	–
262512	Inflow and Infiltration Remediation Program	Collection and analysis of data and development of solutions to reduce inflow and infiltration in the sanitary collection system	4,200	2,100	2,100	–	–
262515	Vertical Wastewater Asset Management and Infrastructure Planning	Funding for asset management and other non-growth-related studies for the Region's vertical wastewater infrastructure	500	–	500	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
262519	Annual Maintenance of the Granite Database	Funding for the ongoing annual maintenance of the Granite database for sanitary sewer inspections	150	–	150	–	–
262520	Linear Wastewater Asset Management and Infrastructure Planning	Funding for asset management and other non-growth-related studies for the Region's linear wastewater infrastructure	1,500	–	1,500	–	–
262530	Development-Related Wastewater Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	–	–	–
262531	Water Resources Support to the Wastewater Program	Funding to support wastewater capital projects for any issues related to water resources	350	210	140	–	–
262533	Risk Assessment of the Wastewater Collection System	Funding to update the risk assessment study for the Region's linear wastewater infrastructure	500	–	500	–	–
262534	Statistical Forecasting for Wastewater Infrastructure	Development of statistical models for planning the replacement of ageing water infrastructure in Peel.	500	–	500	–	–
262549	Wastewater Climate Change Master Plan	Development of climate adaptation strategies for the Region's wastewater infrastructure	500	–	500	–	–
262563	G.E. Booth Water Resource Recovery Facility Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the G.E. Booth Water Resource Recovery Facility to 600 million litres per day	3,000	3,000	–	–	–
262564	Clarkson Water Resource Recovery Facility Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the Clarkson Water Resource Recovery Facility to 600 million litres per day	3,000	3,000	–	–	–
262596	Upper East Sanitary Trunk Sewer (Phases 2 and 3) – Class Environmental Assessment	Class Environmental Assessment for new sanitary trunk sewer on Airport Road from Castlemore Road to King Street	1,500	1,500	–	–	–
262905	Sewage Pumping Stations – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based sewage pumping stations	2,000	–	2,000	–	–
262906	Clarkson Water Resource Recovery Facility – Major Maintenance	Funding for planned major maintenance and equipment replacement at the Clarkson Water Resource Recovery Facility	6,000	–	6,000	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
262907	G.E. Booth Water Resource Recovery Facility – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the G.E. Booth Water Resource Recovery Facility	6,000	–	6,000	–	–
262908	G.E. Booth Water Resource Recovery Facility – Biosolids Major Maintenance	Funding for planned major maintenance and equipment replacement for the biosolids process at the G.E. Booth Water Resource Recovery Facility	5,000	–	5,000	–	–
262920	G.E. Booth Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the G.E. Booth Water Resource Recovery Facility and development of a maintenance plan	400	–	400	–	–
262921	G.E. Booth Water Resource Recovery Facility – Phosphorus Removal Chemical Building Rehabilitation	Rehabilitation of the Phosphorus Removal Chemical Building and conversion of the chemical system from ferrous to ferric. Design in 2026	2,000	–	2,000	–	–
262930	Clarkson Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the Clarkson Water Resource Recovery Facility and development of a maintenance plan	550	–	550	–	–
262932	Clarkson Water Resource Recovery Facility Major Capital Improvement – Diffusers	Replacement of the fine bubble diffusers at the Clarkson Water Resource Recovery Facility	4,000	–	4,000	–	–
262937	Clarkson Water Resource Recovery Facility – Disgestor Coating Program	Program to install internal coatings in the five digesters at the Clarkson Water Resource Recovery Facility	400	–	400	–	–
262943	G.E. Booth Water Resource Recovery Facility – Administration Building	Construction of a new administration building, parking structure, maintenance complex and standby power at the G.E. Booth Water Resource Recovery Facility. Design in 2027	5,000	5,000	–	–	–
262949	G.E. Booth Water Resource Recovery Facility – Disinfection	Installation of disinfection at the outfall of the G.E. Booth Water Resource Recovery Facility. Design in 2026	13,000	13,000	–	–	–
262982	Lakeview Village Sewage Pumping Station	Construction of a new sewage pumping station (Lakeview Village) at the south end of Hydro Road	27,000	27,000	–	–	–
282504	Wastewater Master Servicing Plan Update	Review and update of the Region of Peel's Master Servicing Plan for the lake-based wastewater collection system	300	300	–	–	–
Wastewater Subtotal			**958,512**	**767,638**	**190,874**	**-**	**-**

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
242104	450-mm Sanitary Sewer – Future Anatig Boulevard (Ninth Line Lands)	Construction of a 450-mm sanitary sewer on the future Anatig Boulevard in the Ninth Line Lands from Ninth Line to 990 meters northerly. Additional funds	1,200	1,200	–	–	–
242105	375-mm Sanitary Sewer – Future Anatig Boulevard (Ninth Line Lands)	Construction of a 375-mm sanitary sewer on the future Anatig Boulevard from Ninth Line to 880 meters southerly to service future development in the Ninth Line Lands. 100% DC Regional. MPID WW-ST-292	2,000	2,000	–	–	–
262162	450-mm Sanitary Sewer – Future Street B (Tullamore)	Construction of a 450-mm sanitary sewer on the future Street B from Street C to 310 meters northerly	1,142	1,142	–	–	–
262168	450-mm Sanitary Sewer – Future Extension of Palleschi Drive (Bram East)	Construction of a 450-mm sanitary sewer on the future extension of Palleschi Drive from Attmar Drive to Queen Street East	2,550	2,550	–	–	–
262171	375-mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on a future street north of Castlemore Road from Clarkway Drive to 800 meters northeasterly	2,771	2,771	–	–	–
262179	375-mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on a future street from The Gore Road to 800 meters easterly	2,771	2,771	–	–	–
Wastewater Development Services Subtotal			**12,434**	**12,434**	**-**	**-**	**-**
219090	Excess Soils Implementation	The project objective is for the Region to manage excess soils, as per the new legislation introduced by the Ontario Ministry of the Environment, Conservation, and Parks ("MECP"), which clarifies the rules around managing excess soils. This includes identifying and assessing administrative, operating and capital impacts and developing strategies with respect to the new On-site and Excess Soils Management Regulation, Ontario Regulation 406/19	200	–	200	–	–
229095	Chinguacousy Landfill Site – Excess Soils Management	Management of excess soil at the Region of Peel's Chinguacousy Landfill Site, located at 440 King Street, Inglewood	250	–	250	–	–

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
239085	Electric Vehicle Charging Infrastructure	Installation of electrical infrastructure at various Public Works Facilities to accommodate the charging requirements for anticipated Fleet electric vehicle purchases	10,000	–	10,000	–	–
269020	Vehicle and Gas Powered Equipment	Replacement of regional vehicles and equipment and system upgrades	10,460	–	10,460	–	–
269040	Public Works Facility Repair and Maintenance	Planned repairs and replacements at various Public Works facilities as indicated in Building Condition Assessments	474	–	474	–	–
Operations Support — Tax Subtotal			**21,384**	**-**	**21,384**	**-**	**-**
207500	Billing System Upgrade	Upgrade to a new version of billing system, to be implemented, since the current system will no longer be supported effective November 2020	50	–	50	–	–
209800	Public Works Health and Safety Initiative	To implement a Health and Safety program for Public Works department	600	–	600	–	–
247900	Commercial Water Meter Replacement	Replacement of obsolete commercial water meters	800	–	800	–	–
247910	Residential Water Meter Replacement	Replacement of obsolete residential water meters	12,500	–	12,500	–	–
Operations Support – Utility Subtotal			**15,450**	**-**	**15,450**	**-**	**-**
Water & Wastewater Total			**$1,852,369**	**$1,371,328**	**$476,437**	**$4,603**	**-**

Appendix II

Table 8. 2026 10-year Combined Capital Program (in $ thousands)

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
101353	400-mm Water Main – Burnhamthorpe Road East (Replacement)	Replacement and upsize of the 300-mm water main on Burnhamthorpe Road East from the Little Etobicoke Creek to Golden Orchard Drive. Additional funds	780	–	–	–	–	–	780
101966	Victoria Reservoir	Construction of a 40-ML reservoir in the vicinity of Hurontario Street and King Street. Additional funds	30,000	–	–	–	–	–	30,000
131347	System Improvements in Southwest Mississauga	Implementation of system improvements in southwest Mississauga to improve water quality and reliability and to improve residual pressure for customers	–	9,500	–	–	–	–	9,500
141240	East Brampton Transmission Main Twinning (FLOW Brampton)	Construction of a 1500-mm transmission main from the Beckett-Sproule Pumping Station to the East Brampton Reservoir	–	–	–	–	11,768	–	11,768
141256	Williams Parkway Sub-Transmission Main (FLOW Brampton)	Construction of a 900-mm Pressure Zone 5 Central sub-transmission main from Dixie Road to the West Brampton Pumping Station	130,000	–	–	–	–	–	130,000
141257	Central Brampton Sub-Transmission Main (FLOW Brampton)	Construction of a Pressure Zone 5 Central sub-transmission main from the Beckett-Sproule Pumping Station to the East Brampton Pumping Station	–	–	–	–	9,647	–	9,647
141377	750-mm Water Main – Creditivew Road – Rehabilitation	Rehabilitation of the 750-mm water main on Creditview Road from Sandalwood Parkway to Bovaird Drive	–	12,480	–	–	–	–	12,480
161390	Hurontario-Main Street LRT – Impacts on Water Infrastructure	Funding to cover the capital costs of relocating the Region's water infrastructure that is in conflict with the proposed Hurontario-Main Street LRT	3,500	–	–	–	–	–	3,500

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
181184	600-mm Water Main – Hurontario Street	Construction of a 600-mm water main on Hurontario Street from Collingwood Avenue to Dougall Avenue. Additional funds	4,000	–	–	–	–	–	4,000
181357	600-mm Water Main Replacement – Queen Street West (FLOW Brampton)	Replacement of the existing water main from Mill Street South to Haggert Avenue South in downtown Brampton. Additional funds	4,000	–	–	–	–	–	4,000
181422	2100-mm Hanlan Transmission Main Rehabilitation	Rehabilitation of the 2100-mm Hanlan Transmission Main following the commissioning of the new 2400-mm Hanlan Transmission Main. Additional funds	25,500	–	–	–	–	–	25,500
191120	750-mm Water Main – Lakeshore Road West	Construction of a 750-mm water main on Lakeshore Road West from the Lorne Park Water Treatment Plant to Elmwood Avenue. Additional funds	–	–	8,000	–	–	–	8,000
201175	400-mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 400-mm water main on a future street from Highway 50 to Coleraine Drive. In conjunction with the new A2 Road	–	1,838	–	–	–	–	1,838
201843	Groundwater Well Facilities – Ultraviolet Disinfection	Installation of ultraviolet disinfection at six of the groundwater well facilities in Caledon	–	3,682	–	–	–	–	3,682
211015	Water Enterprise Asset Management Implementation Program	Funding the implementation of the water enterprise asset management system and other costs related to asset management maturity	8,100	3,000	2,000	–	–	–	13,100
211310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	11,500	–	–	–	–	–	11,500
211923	A.P. Kennedy Water Treatment Plant – Treated Water Reservoir Expansion	Construction of a new 40-million-litre treated water reservoir at the A.P. Kennedy Water Treatment Plant	–	–	104,000	–	–	–	104,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
211978	Beckett Sproule Pumping Station – Improvements and Upgrades	Construction of improvements and upgrades at the Beckett Sproule Pumping Station. Additional funds	30,000	–	–	–	–	–	30,000
221302	Valve Rehabilitation and Replacement Program	Rehabilitation and replacement program for large diameter valves in the lake-based water distribution system. Additional funds	3,600	–	–	–	–	–	3,600
221924	A.P. Kennedy Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the A.P. Kennedy Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	2,000	–	–	–	–	–	2,000
221934	Lorne Park Water Treatment Plant – Lake Ontario Monitoring System	Installation of a system to monitor lake currents at the Lorne Park Water Treatment Plant under the Lake Ontario Collaborative Group. Additional funds	2,000	–	–	–	–	–	2,000
221986	Meadowvale North Pumping Station Expansion – Transient Protection	Expansion of the Meadowvale North Pumping Station with the construction of a new hydro-pneumatic air chamber ("HAC") for transient protection	3,000	–	25,000	–	–	–	28,000
221987	North Brampton Pumping Station Expansion – Transient Protection	Expansion of the North Brampton Pumping Station with the construction of a new hydro-pneumatic air chamber ("HAC") for transient protection. Design in 2024	2,000	–	20,000	–	–	–	22,000
221988	Airport Road Pumping Station Expansion – Transient Protection	Expansion of the Airport Road Pumping Station with the construction of a new hydro-pneumatic air chamber ("HAC") for transient protection	3,000	–	15,000	–	–	–	18,000
231127	750-mm Water Main – Derry Road East	Construction of a 750-mm water main on Derry Road East from Dixie Road to Goreway Drive	144,762	–	–	–	–	–	144,762

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
231227	Queensway Sub-Transmission Main Extension	Construction of a 900-mm/1500-mm sub-transmission main from Haines Road to Dixie Road	-	38,000	115,000	-	-	-	153,000
231830	Caledon East Well 6 – New Groundwater Well Treatment Plant	Construction of new well and water treatment plant in Caledon East. Additional funds	20,000	-	-	-	-	-	20,000
231942	West Caledon Elevated Tank (FLOW South Caledon)	Construction of a new 10-million-litre elevated tank in the vicinity of Mississauga Road and Old School Road	350	-	19,733	-	-	-	20,083
231990	Lorne Park Water Treatment Plant Expansion – Transient Protection	Expansion of the Lorne Park Water Treatment Plant with the construction of a new transient protection. Design in 2026	3,700	-	40,000	-	-	-	43,700
241157	400-mm Water Main – Queen Street East (FLOW Brampton)	Construction of a 400-mm water main on Queen Street East from the west side of Highway 410 to Centre Street	-	28,765	-	-	-	-	28,765
241170	750-mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 750-mm water main on Countryside Drive from The Gore Road to Clarkway Drive. Additional funds	8,000	-	-	-	-	-	8,000
241176	400-mm Water Main – Countryside Drive (Highway 427 Industrial)	Construction of a 400-mm water main on Countryside Drive from Coleraine Drive to the future A2 road. Additional funds	3,150	-	-	-	-	-	3,150
241180	750-mm Water Main – Mississauga Road/Old School Road (FLOW South Caledon)	Construction of a 750-mm water main on Mississauga Road and Old School Road from the future West Caledon Elevated Tank to Chinguacousy Road	-	22,668	-	-	-	-	22,668
241182	600-mm Water Main – Chinguacousy Road (FLOW South Caledon)	Construction of a 600-mm water main on Chinguacousy Road from Old School Road to Tim Manley Avenue	-	-	19,565	-	-	-	19,565
241183	600-mm Water Main – Airport Road (Tullamore Lands) (FLOW South Caledon)	Construction of a 600-mm water main on Airport Road from Mayfield Road to 1300 meters northerly	4,200	-	-	-	-	-	4,200
241185	600-mm Water Main – Mississauga Road (FLOW South Caledon)	Construction of a 600-mm water main on Mississauga Road from Mayfield Road to 2235 meters northerly	-	14,331	-	-	-	-	14,331

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
241187	400-mm Water Main – McLaughlin Road (Mayfield West Phase 2 Stage 3) (FLOW South Caledon)	Construction of a 400-mm water main on McLaughlin Road from Old School Road to the south side of the Etobicoke Creek	7,020	–	–	–	–	–	7,020
241188	400-mm Water Main – Creditview Road (Alloa Community) (FLOW South Caledon)	Construction of a 400-mm water main on Creditview Road from Mayfield Road to the future Tim Manley Avenue	–	6,143	–	–	–	–	6,143
241190	900-mm/600-mm Water Main – Emil Kolb Parkway/King Street (Bolton West) (FLOW South Caledon)	Construction of a 900-mm/600-mm water main on Emil Kolb Parkway and King Street from the future North Bolton Booster Pumping Station to Humber Station Road	19,742	–	–	–	–	–	19,742
241191	North Bolton Water Distribution System Capacity Improvements (FLOW South Caledon)	Construction of new water mains on Emil Kolb Parkway, Highway 50, Columbia Way and Mount Hope Road to service future development in north Bolton	–	47,814	–	–	–	–	47,814
241192	400-mm Water Main – Healey Road (FLOW South Caledon)	Construction of a 400-mm water main on Healey Road from Innis Lake Road to Humber Station Road	20,854	–	–	–	–	–	20,854
241194	600-mm Water Main – Humber Station Road and Future Street (Bolton West) (FLOW South Caledon)	Construction of a 600-mm on Humber Station Road and a future street from Healey Road to the West Bolton Elevated Tank	9,733	–	–	–	–	–	9,733
241197	400-mm Water Main – Innis Lake Road (FLOW South Caledon)	Construction of a 400-mm water main on Innis Lake Road from the Tullamore Pumping Station to Healey Road	–	11,623	–	–	–	–	11,623
241268	Healey Road Sub-Transmission Main (Phase 2) (FLOW South Caledon)	Construction of a 900-mm water main on Healey Road from Innis Lake Road to Humber Station Road	9,000	27,000	–	–	–	–	36,000
241269	Innis Lake Road Sub-Transmission Main (FLOW South Caledon)	Construction of a 1200-mm water main on Innis Lake Road from the Tullamore Pumping Station to Healey Road	–	27,266	–	–	–	–	27,266
241270	West Caledon Transmission Main (FLOW South Caledon)	Construction of a 750-mm transmission main from the Alloa Pumping Station to the future West Caledon Elevated Tank	–	30,385	–	–	–	–	30,385

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
241310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	10,000	–	–	–	–	–	10,000
241921	A.P. Kennedy Water Treatment Plant – OBM1 Process Upgrades	Upgrades to the boiler system and chemical cleaning systems in the OBM1 treatment process at the A.P. Kennedy Water Treatment Plant	4,000	–	20,000	–	–	–	24,000
241928	Water Treatment Research and Pilot Facility	Construction of a 1:1000 scale fully functional replica of the treatment processes at the lake-based water treatment plants. Additional funds	5,000	–	–	–	–	–	5,000
241969	Macville Booster Pumping Station	Construction of a new booster pumping station in the vicinity of King Street and Emil Kolb Parkway. Additional funds	55,000	–	–	–	–	–	55,000
241985	East Brampton Pumping Station – Hydro-Pneumatic Air Chamber	Construction of a new hydro-pneumatic air chamber ("HAC") at the East Brampton Pumping Station	2,500	20,000	–	–	–	–	22,500
251121	1200-mm Water Main – Dundas Street East (Dundas Corridor)	Construction of a 1200-mm water main on Dundas Street East from Tomken Road to Dixie Road	–	33,126	–	–	–	–	33,126
251122	600-mm Water Main – Britannia Road East	Replacement of the existing 400-mm water main on Britannia Road East with a 600-mm water main from Dixie Road to Pearson Airport. Additional funds	14,000	–	–	–	–	–	14,000
251124	400-mm Water Main – Camilla Road (Dundas Corridor)	Construction of a 400-mm water main on Camilla Road from Dundas Street East to King Street East	–	5,473	–	–	–	–	5,473
251126	1200-mm Water Main – Dundas Street East (Dundas Corridor)	Construction of a 1200-mm water main on Dundas Street East from Tomken Road to Confederation Parkway	–	84,710	–	–	–	–	84,710
251134	900-mm Water Main – Heritage Road (Heritage Heights Community)	Construction of a 900-mm water main on Heritage Road from the West Brampton Pumping Station to Bovaird Drive	–	–	–	16,381	–	–	16,381

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
251140	600-mm Water Main – Creditview Road (Springbrook) (FLOW Brampton)	Construction of a 600-mm water main on Creditview Road from Williams Parkway to Queen Street West	–	12,076	–	–	–	–	12,076
251150	Downtown Brampton Water Capacity Improvements (FLOW Brampton)	Various water projects to provide additional capacity to service intensification in downtown Brampton	–	52,328	–	–	–	–	52,328
251159	600-mm Water Main – Clark Boulevard (Bramalea City Centre) (FLOW Brampton)	Construction of a 600-mm water main on Clark Boulevard from Dixie Road to Central Park Drive	–	10,301	–	–	–	–	10,301
251220	Tomken Road/Haines Road Sub-Transmission Main	Construction of a 900-mm sub-transmission main on Tomken Road, Dundas Street East and Haines Road from the Silverthorn Pumping Station to The Queensway East. Design in 2025	–	81,649	–	–	–	–	81,649
251251	Queen Street Sub-Transmission Main (FLOW Brampton)	Construction of a 900-mm sub-transmission main on Queen Street East from Centre Street to Dixie Road. Design in 2025	–	122,827	–	–	–	–	122,827
251310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	9,600	–	–	–	–	–	9,600
251340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	9,700	–	–	–	–	–	9,700
251406	Flow Monitoring for the Lake-Based Water Supply System	Installation of flow and pressure monitoring equipment for the lake-based water transmission and distribution systems	1,500	27,000	–	–	–	–	28,500
251418	1500-mm Herridge Transmission Main – Rehabilitation	Rehabilitation of the 1500-mm Herridge Transmission Main and installation of acoustic fibre optic condition monitoring equipment	–	–	–	7,280	–	–	7,280

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
251831	Inglewood Village – New Groundwater Well	Construction of a new municipal groundwater well in Inglewood to service future development. Design in 2025	–	–	12,330	–	–	–	12,330
251955	Airport Road Reservoir and Pumping Station – Rehabilitation	Rehabilitation of the Airport Road Reservoir and Pumping Station including upgrades to the roof and building and replacement of process equipment. Additional funds	5,000	–	–	–	–	–	5,000
261000	Unallocated Funds for the Water Program	Funding available for unforeseen, unplanned or emergency water-related works valued under $250,000	500	500	500	500	500	2,500	5,000
261002	Easement Acquisition for Existing Water Infrastructure	Funding for the acquisition of easements for existing water infrastructure	100	100	100	100	100	500	1,000
261016	Water Enterprise Asset Management Implementation Program for OCWA	Funding the implementation of the water enterprise asset management system for OCWA and other costs related to asset management maturity	125	125	125	125	125	500	1,125
261040	Software Applications for Infrastructure Planning, Partnerships and Compliance	Funding for the establishment of new software applications or transfer of existing software applications to the Enterprise environment	500	–	–	–	–	–	500
261050	Project and Program Management Office (Centre of Excellence)	Funding for the development, implementation and support of a project and program management office (Centre of Excellence) for the Water & Wastewater Divisions	1,000	1,000	1,000	1,000	1,000	–	5,000
261133	600-mm Water Main – Future Williams Parkway (Bram West)	Construction of a 600-mm water main on the future extension of Williams Parkway from Heritage Road to Mississauga Road. Design in 2026	2,023	–	9,168	–	–	–	11,191

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261136	600-mm Water Main – Heritage Road (Heritage Heights Community)	Construction of a 600-mm water main on Heritage Road from the future Lagerfeld Drive to the future extension of Sandalwood Parkway. Design in 2026	–	–	1,816	–	8,362	–	10,177
261137	400-mm Water Main – Bovaird Drive West (Heritage Heights)	Construction of a 400-mm water main on Bovaird Drive West from Heritage Road to the future north-south collector road. In conjunction with the widening of Bovaird Drive West	2,943	–	–	–	–	–	2,943
261172	400-mm/600-mm Water Main – Future A2 Road (Highway 427 Industrial)	Construction of a 400-mm/600-mm water main on the future A2 road from Mayfield Road to the future east-west road. Design in 2026	2,742	–	–	12,457	–	–	15,199
261189	750-mm Water Main – Old School Road (FLOW South Caledon)	Construction of a 750-mm water main on Old School Road from Chinguacousy Road to Hurontario Street. Design in 2026	3,860	–	17,284	–	–	–	21,144
261245	West Brampton Transmission Main Twinning	Construction of a 1500-mm transmission main on Heritage Road from the Meadowvale North Pumping Station to the West Brampton Reservoir. Design in 2026	11,888	281,168	–	–	–	–	293,056
261300	Water Distribution System – Major Maintenance	Funding for major maintenance of the Region of Peel's water distribution system	2,600	2,600	2,600	2,600	2,600	13,000	26,000
261302	Valve Rehabilitation and Replacement Program	Rehabilitation and replacement program for large diameter valves in the lake-based water distribution system	5,000	5,000	5,000	5,000	5,000	25,000	50,000
261303	Design for the Replacement of Water Mains in Peel	Funding for the design of water main replacement projects in the Region of Peel for the following year to facilitate on-time construction	7,000	6,000	6,000	6,000	6,000	15,000	46,000
261305	Water Distribution System – Condition Assessment Program	Inspection and condition assessment program for the lake-based water distribution system	1,500	500	500	500	500	2,500	6,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261310	Replacement of Water Mains in Mississauga	Replacement of water mains, system improvements and looping of dead-end mains in Mississauga to improve water quality and reliability of the distribution system	21,000	19,000	16,000	16,000	16,000	50,000	138,000
261340	Replacement of Water Mains in Brampton	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	22,000	18,000	7,500	7,500	7,500	25,000	87,500
261348	Replacement of Copper Services due to Premature Failures	Replacement of failed copper water services across multiple streets in newly developed subdivision due to widespread premature service line failures	2,000	2,000	–	–	–	–	4,000
261361	300-mm Water Main – Intermodal Drive Extension	Construction of a 300-mm water main on the future extension of Intermodal Drive and Gorewood Drive. Design in 2026	1,686	–	–	–	–	–	1,686
261370	Replacement of Water Mains in Caledon	Replacement of water mains, system improvements and looping of dead-end mains in Caledon to improve water quality and reliability of the distribution system	–	2,000	1,000	1,000	1,000	5,000	10,000
261371	External Agency Project Impacts on Water Infrastructure – Ministry of Transportation	Various studies, investigations and design related to the impacts of Ministry of Transportation projects on Peel's water infrastructure	5,000	–	–	–	–	–	5,000
261372	External Agency Project Impacts on Water Infrastructure – Metrolinx	Various studies, investigations and design related to the impacts of Metrolinx projects on Peel's water infrastructure	2,500	–	–	–	–	–	2,500
261373	External Agency Project Impacts on Water Infrastructure – City of Mississauga	Various studies, investigations and design related to the impacts of the City of Mississauga's projects on Peel's water infrastructure	1,500	1,500	1,500	1,500	1,500	7,500	15,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261374	External Agency Project Impacts on Water Infrastructure – City of Brampton	Various studies, investigations and design related to the impacts of the City of Brampton's projects on Peel's water infrastructure	1,500	1,500	1,500	1,500	1,500	7,500	15,000
261402	Sub-Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water sub-transmission mains	4,000	4,000	4,000	4,000	4,000	20,000	40,000
261403	Design for Sub-Transmission Main Rehabilitation	Funding for the design of sub-transmission main rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	1,000	1,000	1,000	1,000	5,000	10,000
261404	Sub-Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water sub-transmission mains	2,000	2,000	1,000	1,000	1,000	5,000	12,000
261405	Transmission Main Inspection Program	Inspection and condition assessment program for the lake-based water transmission mains and implementation of real-time monitoring	4,000	4,000	4,000	4,000	4,000	20,000	40,000
261407	Major Maintenance for the Water Transmission System	Major maintenance for the lake-based water transmission mains	–	3,000	3,000	3,000	3,000	15,000	27,000
261408	Design for Transmission Main Rehabilitation	Funding for the design of transmission main rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	1,000	1,000	1,000	1,000	1,000	5,000	10,000
261409	Transmission Main Rehabilitation Program	Rehabilitation program for the lake-based water transmission mains	4,000	4,000	12,000	15,000	15,000	80,000	130,000
261410	Valve and Valve Chamber Inventory and Condition Assessment Program	Inventory, inspection and condition assessment of the thousands of valves and valve chambers in the Region's water supply system	1,600	1,500	1,000	1,000	1,000	5,000	11,100
261445	1500-mm West Brampton Transmission Main – Relocation	Relocation of the existing 1500-mm West Brampton Transmission Main to accommodate a new bridge over the Credit River for a widened Heritage Road	6,000	–	–	–	–	–	6,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261501	Hydraulic Water Modelling Support	Funding for hydraulic water modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	300	300	300	300	1,500	3,000
261503	York-Peel Capital Infrastructure Study	Validation of the replacement costs for the Water & Wastewater capital infrastructure that are shared by Peel and York Regions	150	–	–	–	–	150	300
261504	Master Plan for the Lake-Based Water Supply System	Review and update of the Region of Peel's Master Plan for the lake-based water supply system	300	–	–	1,500	–	1,500	3,300
261515	Vertical Water Asset Management and Infrastructure Planning	Funding for asset management and other non-growth-related studies for the Region's vertical water infrastructure	500	650	800	800	800	4,000	7,550
261520	Linear Water Asset Management and Infrastructure Planning	Funding for asset management and other non-growth-related studies for the Region's linear water infrastructure	1,500	1,500	1,500	1,500	1,500	7,500	15,000
261525	Groundwater Well Monitoring Program	Implementation of an automated system to collect real-time groundwater data for monitoring locations in the Region's well-based systems as well as for the on-going water level and water quality annual monitoring program	400	400	400	400	400	2,000	4,000
261530	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	2,250	2,250	2,250	11,250	22,500
261531	Water Resources Support to Water Capital Projects	Funding to support water capital projects for any issues related to water resources	350	350	150	150	150	750	1,900

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261532	Source Water Protection	Funding for various activities related to source water protection, including wellhead protection area delineation, risk management, modelling, threats verification and climate change assessments	300	300	300	300	300	1,500	3,000
261533	Risk Assessment of the Water Distribution System	Funding to update the risk assessment study for the Region's linear water infrastructure	500	–	–	–	–	–	500
261534	Statistical Forecasting for Water Infrastructure	Development of statistical models for planning the replacement of ageing water infrastructure in Peel	500	–	–	–	–	–	500
261535	Soil Testing to Support Condition Assessment of the Water Distribution System	Soil sampling for analyzing condition assessment results for the lake-based water distribution system	1,200	1,200	–	–	–	–	2,400
261536	Transmission Main Condition Assessment Program Enhancements	Enhancements to the pre-stressed concrete pressure pipe ("PCCP") inspection program to meet or exceed the latest industry standards	1,500	–	–	–	–	–	1,500
261537	Risk Assessment Study for the Groundwater-Based Water Supply Systems	Funding to conduct a risk assessment study for the Region's groundwater-based water supply systems	600	–	–	–	–	–	600
261538	Standby Power for the Groundwater Systems and the Water Resource Recovery Facilities	Funding to identify additional standby power requirements for the groundwater system facilities and the Clarkson and G.E. Booth Water Resource Recovery Facilities to accommodate planned growth	100	–	–	–	–	–	100
261540	Water & Wastewater Operations and Optimization Studies	Various studies and investigations related to the efficient operation and optimization of Peel's Water & Wastewater treatment plants	500	500	500	500	500	2,500	5,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261548	Cyanobacteria and Harmful Algal Bloom Study	Multi-year study to test lake water near shore and at the water treatment plant intakes for algae and pathogenic bacteria with the goal of developing a predictive model	150	150	150	150	–	–	600
261549	Water Climate Change Master Plan	Development of climate adaptation strategies for the Region's water infrastructure	500	–	–	–	–	–	500
261560	West Brampton Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Meadowvale North Pumping Station to the West Brampton Reservoir	1,500	–	–	–	–	–	1,500
261575	A.P. Kennedy Water Treatment Plant Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the A.P. Kennedy Water Treatment Plant	4,000	–	–	–	–	–	4,000
261576	Lorne Park Water Treatment Plant Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the Lorne Park Water Treatment Plant	4,000	–	–	–	–	–	4,000
261582	Sandhill Reservoir and Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new reservoir and pumping station in the vicinity of Airport Road and Castlederg Sideroad and a new transmission main from the Tullamore Pumping Station	3,000	–	–	–	–	–	3,000
261583	Macville Transmission Main and Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new transmission main and elevated tank in the vicinity of King Street and The Gore Road	3,000	–	–	–	–	–	3,000
261584	Castlederg Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new elevated tank in the vicinity of Highway 50 and Castlederg Sideroad	2,500	–	–	–	–	–	2,500

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261593	Digitization of Transmission Mains and Chambers	Collection of scan, point cloud, process flow diagrams and single line diagrams (if applicable) for transmission mains and transmission main chambers in the Region's water supply system	750	750	–	–	–	–	1,500
261805	Groundwater Systems – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement for the groundwater systems	200	300	500	1,500	2,250	15,000	19,750
261810	Groundwater Systems – Condition Assessment Program	Condition assessment of facilities that are part of the groundwater systems and development of a maintenance plan	520	360	–	100	100	1,000	2,080
261902	Transmission Facilities – Condition Assessment Program	Condition assessment of the lake-based transmission facilities and development of a maintenance plan	600	480	100	100	100	500	1,880
261903	Transmission Facilities – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based pumping stations, reservoirs and elevated tanks	2,000	3,150	3,150	3,150	3,150	15,750	30,350
261906	A.P. Kennedy Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the A.P. Kennedy Water Treatment Plant	3,500	2,300	2,300	2,300	2,300	11,500	24,200
261907	Lorne Park Water Treatment Plant – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the Lorne Park Water Treatment Plant	2,500	1,250	1,250	1,250	1,250	6,250	13,750
261908	Water Treatment Research and Innovation	Funding for collaborative research and innovation projects to improve the efficiency and effectiveness of treatment operations for the lake-based water system	350	350	350	350	350	1,750	3,500

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261911	A.P. Kennedy Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the A.P. Kennedy Water Treatment Plant	5,512	–	6,006	–	–	11,518	23,036
261913	Lake Ontario Water Quality Monitoring Program	Funding for the ongoing management, operation and maintenance of the Lake Ontario water quality monitoring program under the Lake Ontario Collaborative Group ("LOCG")	755	755	755	755	755	3,775	7,550
261920	A.P. Kennedy Water Treatment Plant – Condition Assessment Program	Condition assessment of the A.P. Kennedy Water Treatment Plant and development of a maintenance plan	900	400	200	200	200	1,000	2,900
261927	A.P. Kennedy Water Treatment Plant – Baseball Diamond Restoration	Funding for the restoration of a baseball diamonds on park land at the A.P. Kennedy Water Treatment Plant. 70.7% recovered from the City of Mississauga	5,800	–	–	–	–	–	5,800
261930	Lorne Park Water Treatment Plant – Condition Assessment Program	Condition assessment of the Lorne Park Water Treatment Plant and development of a maintenance plan	800	250	150	150	150	750	2,250
261937	Lorne Park Water Treatment Plant – Upgrades	Upgrades to structural, electrical, mechanical and process mechanical systems at the Lorne Park Water Treatment Plant. Design in 2026	5,000	–	30,000	–	–	–	35,000
261941	Silverthorn Reservoir Expansion	Expansion of the storage capacity at the Silverthorn facility with the construction of a new reservoir cell. Design in 2026	2,380	–	23,800	–	–	–	26,180
261943	Macville Elevated Tank (FLOW South Caledon)	Construction of a new elevated tank on Humber Station Road north of King Street. Design in 2026	2,785	–	14,764	–	–	–	17,549
261944	Castlederg Elevated Tank (FLOW South Caledon)	Construction of a new elevated tank in the vicinity of Highway 50 and Castlederg Sideroad. Design in 2026	5,192	–	20,010	–	–	–	25,201

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
261954	East Brampton Reservoir – Improvements and Upgrades	Improvements and upgrades at the East Brampton Reservoir	–	50,000	–	–	–	–	50,000
261962	West Brampton Pumping Station – Capacity Expansion	Installation of additional high-lift pumping capacity at the West Brampton Pumping Station. Design in 2026	311	1,839	–	–	–	–	2,149
261964	Airport Road Reservoir and Pumping Station Expansion	Property acquisition for expansion of the Airport Road Reservoir and Pumping Station	100	–	–	–	–	–	100
261971	Airport Road Pumping Station – Charger Pumps Upgrade	Replacement of the York charger pumps at the Airport Road Pumping Station. Design in 2026	1,500	3,500	–	–	–	–	5,000
261972	Herridge Reservoir and Pumping Station – Upgrades	Upgrades to the mechanical systems, process mechanical systems and installation of reservoir roof membranes at the Herridge Reservoir and Pumping Station. Design in 2026	3,000	–	15,000	–	–	–	18,000
271115	Growth-Related Water Mains in the Mississauga City Centre	Construction of various water mains in the Mississauga City Centre to service growth. Design in 2027	–	1,871	–	8,624	–	–	10,494
271137	600-mm Water Main – Heritage Road (Heritage Heights Community)	Construction of a 600-mm water main on Heritage Road from Sandalwood Parkway to Wanless Drive. Design in 2027	–	1,397	–	6,399	–	–	7,796
271138	600-mm Water Main – Heritage Road (Bram West)	Construction of a 600-mm water main on Heritage Road from the future extension of Williams Parkway to the New Road A in Bram West. Design in 2026	–	1,960	–	8,888	–	–	10,848
271141	400-mm Water Main – Creditview Road (Alloa Community) (FLOW South Caledon)	Construction of a 400-mm water main on Creditview Road from the future Tim Manley Avenue to 975 meters northerly. Design in 2027	–	1,013	–	4,480	–	–	5,492
271146	400-mm Water Main – Wanless Drive (Heritage Heights Community)	Construction of a 400-mm water main on Wanless Drive from Mississauga Road to Heritage Road. Design in 2027	–	1,260	–	5,713	–	–	6,973

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
271188	600-mm Water Main – Hurontario Street (FLOW South Caledon)	Construction of a 600-mm water main on Hurontario Street from Old School Road to Dougall Avenue. Design in 2027	–	989	–	4,375	–	–	5,365
271191	400-mm Water Main – Humber Station Road (Bolton West) (FLOW South Caledon)	Construction of a 400-mm water main on Humber Station Road from a future street north of Healey Road to 1200 meters northerly. Design in 2027	–	1,013	–	4,552	–	–	5,565
271228	Streetsville Transmission Main	Construction of a 2100-mm transmission main from the Herridge Pumping Station to the Streetsville Reservoir. Design in 2027	–	39,389	–	258,674	–	–	298,064
271229	Meadowvale North Transmission Main	Construction of an 1800-mm transmission main from the Streetsville Pumping Station to the Meadowvale North Reservoir. Design in 2027	–	49,071	–	317,046	–	–	366,118
271345	Replacement of Water Mains in Downtown Brampton (Phase 4)	Replacement of water mains, system improvements and looping of dead-end mains in Brampton to improve water quality and reliability of the distribution system	–	33,000	–	–	–	–	33,000
271377	Dundas East BRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Dundas East BRT	–	6,000	–	–	–	–	6,000
271561	Alloa Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the West Brampton Pumping Station to the Alloa Reservoir	–	1,500	–	–	–	–	1,500
271568	Airport Road Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Beckett Sproule Pumping Station to the Airport Road Reservoir	–	1,500	–	–	–	–	1,500
271569	Tullamore Transmission Main Twinning – Class Environmental Assessment	Class Environmental Assessment for a new transmission main from the Airport Road Pumping Station to the Tullamore Reservoir	–	1,500	–	–	–	–	1,500

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
271909	Replacement of Membrane Filters at the A.P. Kennedy Water Treatment Plant	Replacement program for the membrane filters at the A.P. Kennedy Water Treatment Plant	–	23,741	–	–	–	34,070	57,812
271912	Lorne Park Water Treatment Plant – Replacement of Granular Activated Carbon	Replacement program for the granular activated carbon filter media used to mitigate taste and odour at the Lorne Park Water Treatment Plant	–	–	4,545	–	–	4,545	9,090
271982	A.P. Kennedy Water Treatment Plant – Standby Power	Upgrade and expansion of the standby power capacity at the A.P. Kennedy Water Treatment Plant. Design in 2027	–	1,255	7,160	7,160	–	–	15,576
271984	Transmission System – Standby Power	Upgrade and expansion of the standby power capacity at various water facilities. Design in 2027	–	1,255	7,160	7,160	–	–	15,576
281017	Annual Maintenance of the Enterprise Asset Management System	Funding the ongoing maintenance of the water enterprise asset management system	–	–	–	1,500	1,000	5,000	7,500
281123	750-mm Water Main – Atlantic Avenue/Creekbank Road	Construction of a 750-mm water main on Atlantic Avenue and the future extension of Creekbank Road from Britannia Road East to Sismet Road. Design in 2028	–	–	5,108	–	25,883	–	30,990
281132	400-mm Water Main – Winston Churchill Boulevard	Construction of a 400-mm water main on Winston Churchill Boulevard from Embleton Road to the New Road A. Design in 2026	–	–	1,598	–	7,207	–	8,805
281135	600-mm Water Main – Heritage Road (Heritage Heights Community)	Construction of a 600-mm water main on Heritage Road from Bovaird Drive to the future Lagerfeld Drive. Design in 2026	–	–	722	–	3,306	–	4,028
281145	600-mm Water Main – Sandalwood Parkway (Heritage Heights)	Construction of a 600-mm water main on the future extension of Sandalwood Parkway from Mississauga Road to Heritage Road	–	–	1,843	–	7,023	–	8,866

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
281181	900-mm Water Main – Hurontario Street (FLOW South Caledon)	Construction of a 900-mm water main on Hurontario Street from the Victoria Pumping Station to Old School Road. Design in 2029	–	–	5,485	–	30,146	–	35,630
281195	600-mm Water Main – The Gore Road (Bolton West) (FLOW South Caledon)	Construction of a 600-mm water main on The Gore Road from the future Macville Elevated Tank to King Street. Design in 2028	–	–	1,579	–	7,088	–	8,666
281250	Sandhill Transmission Main (FLOW South Caledon)	Construction of a 1500-mm transmission main on Innis Lake Road from the Tullamore Pumping Station to the Sandhill Reservoir. Design in 2028	–	–	11,481	–	79,732	–	91,213
281258	Mayfield Road Sub-Transmission Main (FLOW South Caledon)	Construction of a 900-mm sub-transmission main on Mayfield Road from the North Brampton Reservoir to Innis Lake Road. Design in 2028	–	–	10,816	–	62,175	–	72,991
281271	Macville Transmission Main (FLOW South Caledon)	Construction of a 900-mm transmission main on King Street from the future Sandhill Pumping Station to the future Macville Elevated Tank. Design in 2027	–	–	7,740	–	43,974	–	51,714
281272	Castlederg Transmission Main (FLOW South Caledon)	Construction of a 750-mm transmission main on King Street and Emil Kolb Parkway from the future Sandhill Pumping Station to the future Castlederg Elevated Tank. Design in 2028	–	–	11,559	–	80,270	–	91,829
281379	Lakeshore East BRT/LRT – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the Lakeshore East BRT/LRT	–	–	25,000	25,000	25,000	–	75,000
281423	2400-mm Hanlan Transmission Main – Rehabilitation	Rehabilitation of the 2400-mm Hanlan Transmission Main following completion of rehabilitation work on the 2100-mm Hanlan Transmission Main	–	–	11,960	–	–	–	11,960
281502	Hydraulic Water Model Update	Update and calibration of the Region's hydraulic water model	–	–	2,000	–	–	2,000	4,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
281580	Victoria Pumping Station – Class Environmental Assessment	Class Environmental Assessment for a new pumping station at the Victoria Reservoir	–	–	1,000	–	–	–	1,000
281581	Snelgrove Elevated Tank – Class Environmental Assessment	Class Environmental Assessment for a new elevated tank at the site of the old Snelgrove Elevated Tank	–	–	1,500	–	–	–	1,500
281945	Sandhill Reservoir and Pumping Station	Construction of a new reservoir and pumping station in the vicinity of King Street and Innis Lake Road. Design in 2028	–	–	18,847	–	96,803	–	115,650
281995	Future Transient Protection Projects at the Lake-Based Water Facilities	Funding for future transient protection projects at the lake-based water facilities in the sixth year or later of the Region's capital plan for the Water Program	–	–	9,142	–	63,384	–	72,525
291128	750-mm Water Main – Lakeshore Road East	Construction of a 750-mm water main on Lakeshore Road East from East Avenue to Elmwood Avenue South. Design in 2029	–	–	–	9,659	–	55,432	65,091
291158	400-mm Water Main – Dixie Road (Mayfield Tullamore Secondary Plan)	Construction of a 400-mm water main on Dixie Road from Mayfield Road to 920 meters northerly. Design in 2029	–	–	–	1,088	–	5,021	6,108
291186	750-mm Water Main – Old School Road (Mayfield West Phase 3)	Construction of a 750-mm water main on Old School Road from Hurontario Street to Kennedy Road. Design in 2029	–	–	–	2,481	–	10,974	13,456
291252	Alloa Transmission Main Twinning	Construction of a 1500-mm transmission main on Mississauga Road from the West Brampton Pumping Station to the Alloa Reservoir. Design in 2029	–	–	–	36,658	–	254,567	291,224
291381	Main Street LRT Extension – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the extension of the Main Street LRT	–	–	–	10,000	10,000	30,000	50,000
291390	Highway 413 – Impacts on Water Infrastructure	Replacement or relocation of water mains in conjunction with the future Highway 413	–	–	–	75,000	50,000	–	125,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
291395	Future System Improvements to Address Low Pressure Issues	Allocation of funding for system improvements to address low pressure issues in the Region of Peel	-	-	-	14,868	-	36,740	51,608
291925	A.P. Kennedy Water Treatment Plant Expansion	Expansion of the A.P. Kennedy Water Treatment Plant. Design in 2029	-	-	-	43,264	-	432,640	475,904
291964	Tullamore Pumping Station Expansion	Expansion of the Tullamore Pumping Station. Design in 2029	-	-	-	2,920	-	19,230	22,150
291965	Airport Road Reservoir and Pumping Station Expansion	Expansion of the Airport Road Reservoir and Pumping Station. Design in 2029	-	-	-	6,851	-	56,485	63,335
301231	Airport Road Transmission Main Twinning	Construction of an 1800-mm transmission main from the Beckett Sproule Transfer Pumping Station to the Airport Road Reservoir. Design in 2029	-	-	-	-	64,500	447,918	512,418
301241	Tullamore Transmission Main Twinning	Construction of an 1800-mm transmission main from the Airport Road Pumping Station to the Tullamore Reservoir. Design in 2029	-	-	-	-	39,767	276,157	315,923
301910	Replacement of Membrane Filters at the Lorne Park Water Treatment Plant	Replacement program for the membrane filters at the Lorne Park Water Treatment Plant	-	-	-	-	9,734	9,734	19,469
301946	Snelgrove Elevated Tank	Construction of a new elevated tank at the site of the old Snelgrove Elevated Tank. Design in 2030	-	-	-	-	3,245	21,632	24,877
301963	Victoria Pumping Station	Construction of a new pumping station at the Victoria Reservoir. Design in 2030	-	-	-	-	2,163	14,084	16,247
311199	Future Growth-Related Distribution Water Main Projects (Capital)	Funding for growth-related distribution water main projects in the sixth year or later of the Region's capital plan for the Water Program that are managed by Capital Works	-	-	-	-	-	199,590	199,590
311299	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program	-	-	-	-	-	519,715	519,715

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
311599	Future Growth-Related Water Studies	Funding for growth-related water studies in the sixth year or later of the Region's capital plan for the Water Program.	–	–	–	–	–	9,500	9,500
311996	Future Non-Growth-Related Treatment Facility Projects	Funding for future non-growth-related water treatment facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	155,000	155,000
311997	Future Growth-Related Treatment Facility Projects	Funding for growth-related water treatment facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	505,595	505,595
311998	Future Non-Growth-Related Water Facilities Projects	Funding for non-growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	470,772	470,772
311999	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	–	84,385	84,385
261981	Improvements to Automation Equipment at the Water Facilities	Funding various improvements and upgrades to the automation equipment at the water treatment plants	–	2,000	2,000	2,000	2,000	10,000	18,000
Water Subtotal			**826,413**	**1,338,473**	**772,150**	**991,509**	**834,305**	**4,081,227**	**8,844,077**
261152	400-mm Water Main – Future Streets (Tullamore Lands)	Construction of a 400-mm water main on future streets in the Tullamore Lands from Torbram Road to Airport Road	7,969	–	–	–	–	–	7,969
261178	400-mm Water Main – Future East-West Road (Highway 427 Industrial)	Construction of a 400-mm water main on the future east-west road from The Gore Road to Clarkway Drive	6,619	–	–	–	–	–	6,619
261197	400-mm Water Main – Future Extension of George Bolton Parkway	Construction of a 400-mm water main on the future extension of George Bolton Parkway from Coleraine Drive to Humber Station Road	3,588	–	–	–	–	–	3,588

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
271142	400-mm Water Main – Future Street Tim Manley Avenue (Alloa Community Phase 1)	Construction of a 400-mm water main on the future Tim Manley Avenue from Creditview Road to Chinguacousy Road	-	5,342	-	-	-	-	5,342
271164	400-mm Water Main – Future Street (Wildfield Village)	Construction of a 400-mm water main on a future street from Centreville Creek Road to The Gore Road	-	5,412	-	-	-	-	5,412
271173	600-mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 600-mm water main on the future east-west road from Clarkway Drive to the future north-south road	-	2,392	-	-	-	-	2,392
271179	400-mm Water Main – Future Street (Highway 427 Industrial)	Construction of a 400-mm water main on the future east-west road from Coleraine Drive to the future north-south road	-	2,990	-	-	-	-	2,990
271185	400-mm Water Main – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 400-mm water main on a future street south of Old School Road from McLaughlin Road to Hurontario Street	-	6,747	-	-	-	-	6,747
281130	400-mm Water Main – Lagerfeld Drive (Heritage Heights Community)	Construction of a 400-mm water main on the future extension of Lagerfeld Drive from Heritage Road to 800 meters easterly	-	-	5,265	-	-	-	5,265
281139	400-mm Water Main – Future Lagerfeld Drive (Heritage Heights Community)	Construction of a 400-mm water main on the future Lagerfeld Drive from Heritage Road to the future Street 6	-	-	3,430	-	-	-	3,430
281146	400-mm Water Main – Future Street 6 (Heritage Heights Community)	Construction of a 400-mm water main on the future Street B from Bovaird Drive to the future Lagerfeld Drive	-	-	5,472	-	-	-	5,472
281184	400-mm Water Main – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 400-mm water main on a future street south of Old School Road from Chinguacousy Road to McLaughlin Road	-	-	5,770	-	-	-	5,770
291131	400-mm Water Main – Future Financial Drive (Bram West)	Construction of a 400-mm water main on the future Financial Drive from Heritage Road to Winston Churchill Boulevard	-	-	-	8,456	-	-	8,456

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
291143	400-mm Water Main – Future Street Tim Manley Avenue (Alloa Community Phase 2)	Construction of a 400-mm water main on the future Tim Manley Avenue from Mississauga Road to Creditview Road	–	–	–	5,732	–	–	5,732
301130	400-mm Water Main – New Road A (Bram West)	Construction of a 400-mm water main on the future New Road A from Heritage Road to Winston Churchill Boulevard	–	–	–	–	6,924	–	6,924
311198	Future Growth-Related Distribution Water Main Projects (Development)	Funding for growth-related distribution water main projects in the sixth year or later of the Region's capital plan for the Water Program that are managed by Development Services.	–	–	–	–	–	96,030	96,030
Water Development Services Subtotal			**18,175**	**22,883**	**19,937**	**14,188**	**6,924**	**96,030**	**178,137**
142930	Clarkson Water Resource Recovery Facility Major Capital Improvement – Primary Treatment	Replacement of the travelling bridges in the primary settling tanks at the Clarkson Water Resource Recovery Facility	6,000	–	–	–	–	–	6,000
152153	1200-mm Sanitary Trunk Sewer – Kennedy Road North/Conservation Drive	Construction of a 1200-mm sanitary trunk sewer on Kennedy Road North and Conservation Drive. Additional funds	9,500	–	–	–	–	–	9,500
182905	Sewage Pumping Station Rehabilitation Program (Phase 2)	Rehabilitation, upgrade or replacement of sewage pumping stations in the lake-based wastewater collection system	14,000	–	–	–	–	–	14,000
192208	Upper West Sanitary Trunk Sewer Diversion	Construction of 1500-mm sanitary trunk sewers on Britannia Road, Mississauga Road and Erin Centre Boulevard in the vicinity of Streetsville	260,000	–	–	–	–	–	260,000
192981	Wastewater System Supervisory Control and Data Acquisition ("SCADA") Improvements	Various improvements to the Supervisory Control and Data Acquisition ("SCADA") systems at the lake-based wastewater facilities	–	1,000	–	–	–	–	1,000
202450	East Brampton Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Brampton Sanitary Trunk Sewer from Humberwest Parkway north of Queen Street East to north of Steeles Avenue East	21,200	–	–	–	–	–	21,200

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
202961	G.E. Booth Water Resource Recovery Facility – Odour Control Improvements	Implementation of the recommendations of the odour study with the anticipation of additional odour control necessary as redevelopment occurs in the vicinity of the treatment facility. Additional funds	3,000	–	2,250	–	–	–	5,250
212015	Wastewater Enterprise Asset Management Implementation Program	Funding the implementation of the wastewater enterprise asset management system and other costs related to asset management maturity	8,100	3,000	2,000	–	–	–	13,100
222255	Queensway East Sanitary Trunk Sewer	Construction of a 1800-mm sanitary trunk sewer on The Queensway from Hurontario Street to the East Sanitary Trunk Sewer south of The Queensway	1,000	2,250	160,000	–	–	–	163,250
222256	Cawthra Road Sanitary Trunk Sewer (Phase 4)	Construction of a 1500-mm sanitary trunk sewer on Cawthra Road from Dundas Street to The Queensway East	–	–	30,000	–	–	–	30,000
222456	Lower Cooksville Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Cooksville Creek Sanitary Trunk Sewer from Burnhamthorpe Road East to The Queensway	18,320	–	–	–	–	–	18,320
222923	G.E. Booth Water Resource Recovery Facility Blower Replacement	Replacement of the existing eight blowers at Plant 2 and Plant 3 with 14 multi-stage high-efficiency blowers	500	–	750	–	–	–	1,250
222944	G.E. Booth Water Resource Recovery Facility Expansion – New Outfall	Construction of a new outfall at the G.E. Booth Water Resource Recovery Facility to accommodate a peak flow of 2,000 million litres per day	10,000	437,000	–	–	–	–	447,000
222950	Clarkson Water Resource Recovery Facility Expansion	Expansion of liquids treatment capacity of the Clarkson Water Resource Recovery Facility from 350 to 500 million litres per day	52,000	77,000	277,000	–	–	–	406,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
232126	Uptown Mississauga Sanitary Trunk Sewer (Phase 1)	Construction of a 1200-mm sanitary sewer on Kingsbridge Garden Circle, Elia Avenue and an easement from the Cooksville Creek to Central Parkway East	21,814	–	–	–	–	–	21,814
232129	600-mm Sanitary Sewer – Kirwin Avenue/Little John Lane (Cooksville)	Construction of a 600-mm sanitary sewer on Kirwin Avenue and Little John Lane from Hurontario Street to the Lower Cooksville Creek Sanitary Trunk Sewer. Additional funds	6,900	–	–	–	–	–	6,900
232261	Etobicoke Creek Sanitary Trunk Sewer Twinning	Construction of a 2100-mm sanitary trunk sewer in the Etobicoke Creek valley from Kennedy Road to Derry Road East	–	192,500	–	–	–	–	192,500
232465	Spring Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Spring Creek Sanitary Trunk Sewer from Steeles Avenue East to north of Clark Boulevard	11,000	–	–	–	–	–	11,000
232468	Etobicoke Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Etobicoke Creek Sanitary Trunk Sewer from Conservation Drive to Archdekin Park	–	15,600	–	–	–	–	15,600
232730	Local Improvement Sanitary Sewer on Embleton Road	Construction of a sanitary sewer on Embleton Road from Rivermont Road to 200 meters easterly	6,000	–	–	–	–	–	6,000
232952	Clarkson Water Resource Recovery Facility – Biosolids Expansion	Expansion of the biosolids process at the Clarkson Water Resource Recovery Facility to service growth in the Region of Peel	50,000	200,000	542,000	123,844	–	–	915,844
242115	Wastewater Capacity Improvements in Port Credit	Construction of various new sanitary sewers to increase the capacity of the wastewater collection system in Port Credit	31,513	–	–	–	–	–	31,513
242125	375-mm Sanitary Sewer – Third Street/ Caven Street (Port Credit)	Construction of a 375-mm sanitary sewer on Third Street and on Caven Street from Cawthra Road to Lakeshore Road East	2,429	–	–	–	–	–	2,429

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
242141	375-mm Sanitary Sewer – Queen Street West (Springbrook) (FLOW Brampton)	Construction of a 375-mm sanitary sewer on Queen Street West from Creditview Road to Elbern Markell Drive. Additional funds	2,500	4,000	–	–	–	–	6,500
242166	600-mm Sanitary Sewer – Goreway Drive (FLOW South Caledon)	Construction of a 600-mm sanitary sewer on Goreway Drive from Mayfield Road to Countryside Drive	23,969	–	–	–	–	–	23,969
242167	600-mm Sanitary Sewer – Innis Lake Road (FLOW South Caledon)	Construction of a 600-mm sanitary sewer on Innis Lake Road from Mayfield Road to 1190 meters northerly	–	21,771	–	–	–	–	21,771
242176	525-mm Sanitary Sewer – Countryside Drive (Highway 427 Industrial)	Construction of a 525-mm sanitary sewer on Countryside Drive from Clarkway Drive to approximately 690 meters easterly. Additional funds	9,000	–	–	–	–	–	9,000
242185	McLaughin Road Force Main (FLOW South Caledon)	Construction of a 400-mm sanitary force main on McLaughlin Road from the future McLaughlin Road Sewage Pumping Station to approximately 290 meters southerly	4,000	–	–	–	–	–	4,000
242187	450-mm Sanitary Sewer – Heart Lake Road (Mayfield West Phase 1) (FLOW South Caledon)	Construction of a 450-mm sanitary sewer on Heart Lake Road from Abbotside Way to 2000 meters northerly	7,211	–	–	–	–	–	7,211
242188	525-mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2 Stage 3) (FLOW South Caledon)	Construction of a 525-mm sanitary sewer on McLaughlin Road from the future McLaughlin Road Sewage Pumping Station to 800 meters northerly	3,071	–	–	–	–	–	3,071
242191	Wastewater Capacity Improvements in North Bolton (FLOW South Caledon)	Construction of new sanitary sewers in north Bolton (east of Highway 50) to service future development	–	68,318	–	–	–	–	68,318
242194	1200-mm Sanitary Sewer – Humber Station Road (FLOW South Caledon)	Construction of a 1200-mm sanitary sewer on Humber Station Road from Healey Road to King Street	50,000	–	–	–	–	–	50,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
242195	1200-mm Sanitary Trunk Sewer – Emil Kolb Parkway (North Bolton) (FLOW South Caledon)	Construction of a 1200-mm sanitary trunk sewer on Emil Kolb Parkway from Highway 50 to the future Humber Sewage Pumping Station	36,000	–	–	–	–	–	36,000
242196	600-mm Sanitary Sewer – King Street/Emil Kolb Parkway/Colera ine Drive (FLOW South Caledon)	Construction of a 600-mm sanitary sewer on King Street, Emil Kolb Parkway and Coleraine Drive from Humber Station Road to north of George Bolton Parkway	30,948	–	–	–	–	–	30,948
242197	North Hill Force Main (FLOW South Caledon)	Construction of twin 450-mm force mains on Emil Kolb Parkway from the Humber Sewage Pumping Station to King Street	–	12,000	–	–	–	–	12,000
242457	GTAA Sanitary Trunk Sewer Rehabilitation	Rehabilitation of Peel-owned sanitary trunk sewers within the GTAA property	–	8,320	–	–	–	–	8,320
242466	Etobicoke Creek Sanitary Trunk Sewer (East Leg) – Rehabilitation	Rehabilitation of the east leg of the Etobicoke Creek Sanitary Trunk Sewer from north of Steeles Avenue East to Kennedy Road	–	–	–	–	5,200	–	5,200
242917	G.E. Booth Water Resource Recovery Facility – Site Security Improvements	Removal and replacement of existing site fencing along the east side of the G.E. Booth Water Resource Recovery Facility	5,408	–	–	–	–	–	5,408
242942	G.E. Booth Water Resource Recovery Facility – Ash Management Facility	Construction of a new ash management facility at the G.E. Booth Water Resource Recovery Facility	8,000	62,000	–	–	–	–	70,000
242971	Beach Street Sewage Pumping Station – Rehabilitation and Repurposing	Rehabilitation and repurposing of the Beach Street Sewage Pumping Station	–	5,965	–	–	–	–	5,965
242980	Jack Darling 3 Sewage Pumping Station	Construction of a new sewage pumping station (Jack Darling 3) at the western end of the Lakeshore West Sanitary Trunk Sewer	–	74,000	–	–	–	–	74,000
242984	North Hill Sewage Pumping Station (FLOW South Caledon)	Construction of a new sewage pumping station in the vicinity of Emil Kolb Parkway and Highway 50	–	95,000	–	–	–	–	95,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
242985	McLaughlin Sewage Pumping Station	Construction of a new sewage pumping station near McLaughlin Road and the Etobicoke Creek	15,500	–	–	–	–	–	15,500
252120	1200-mm Sanitary Sewer – Elmwood Avenue South (Port Credit)	Construction of a 1200-mm sanitary sewer on Elmwood Avenue South from the Elwood Avenue Sewage Pumping Station to Lakeshore Road East	10,000	–	–	–	–	–	10,000
252135	600-mm Sanitary Sewer – Heritage Road (Bram West)	Construction of a 600-mm sanitary sewer on Heritage Road from the future Financial Drive to 750 meters southerly	–	–	6,394	–	–	–	6,394
252146	Wastewater Capacity Improvements in the Ray Lawson MTSA (FLOW Brampton)	Various wastewater projects to provide additional capacity to service intensification in the Ray Lawson MTSA	–	10,536	–	–	–	–	10,536
252156	375-mm Sanitary Sewer – Eastbourne Drive (FLOW Brampton)	Construction of a 375-mm sanitary sewer on Eastbourne Drive and an easement from Balmoral Drive to the Spring Creek Sanitary Trunk Sewer	3,318	–	–	–	–	–	3,318
252158	Downtown Brampton Wastewater Capacity Improvements (FLOW Brampton)	Various wastewater projects to provide additional capacity to service intensification in downtown Brampton	–	12,555	42,619	–	–	–	55,174
252161	375-mm/450-mm/525-mm Sanitary Sewer – Peel Centre Drive (Bramalea City Centre) (FLOW Brampton)	Construction of a 375-mm/450-mm/525-mm sanitary sewer on Peel Centre Drive from the Spring Creek Sanitary Trunk Sewer to 660 meters westerly	2,874	–	–	–	–	–	2,874
252181	525-mm Sanitary Sewer – Chinguacousy Road (Mayfield West Phase 2 Stage 3) (FLOW South Caledon)	Construction of a 525-mm sanitary sewer on Chinguacousy Road from Tim Manley Avenue to approximately 1280 meters northerly	–	10,214	–	–	–	–	10,214
252189	525-mm Sanitary Sewer – McLaughlin Road (Mayfield West Phase 2 Stage 3) (FLOW South Caledon)	Construction of a 525-mm sanitary sewer on McLaughlin Road from 350 meters north of the future east-west spine road to 420 meters northerly	3,000	–	–	–	–	–	3,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
252195	525-mm Sanitary Sewer – Healey Road (Wildfield East) (FLOW South Caledon)	Construction of a 525-mm sanitary sewer on Healey Road from Humber Station Road to 750 meters westerly	–	10,292	–	–	–	–	10,292
252219	Lower West Sanitary Trunk Sewer Twinning	Construction of a 3000-mm sanitary trunk sewer on Southdown Road and through easements from Lincoln Green Way to the Clarkson Water Resource Recovery Facility. Design in 2025	–	–	239,148	–	–	–	239,148
252224	Credit Valley Sanitary Trunk Sewer (Phase 3) (FLOW South Caledon)	Construction of a 1200-mm sanitary trunk sewer on Mississauga Road from Sandalwood Parkway to Wanless Drive	–	27,990	–	–	–	–	27,990
252225	Credit Valley Sanitary Trunk Sewer (Phase 4) (FLOW South Caledon)	Construction of a 1200-mm sanitary trunk sewer on Mississauga Road from Sandalwood Parkway to Wanless Drive	–	22,845	–	–	–	–	22,845
252263	Peel Centre Sanitary Trunk Sewer (Phase 1) (FLOW Brampton)	Construction of a 2100-mm sanitary trunk sewer on Kennedy Road from the Etobicoke Creek Sanitary Trunk Sewer to Queen Street East	–	156,058	–	–	–	–	156,058
252264	Queen Centre Sanitary Trunk Sewer (FLOW Brampton)	Construction of a 900-mm sanitary trunk sewer on Queen Street East from Kennedy Road to Rutherford Road	–	27,843	–	–	–	–	27,843
252265	Peel Centre Sanitary Trunk Sewer (Phase 2) (FLOW Brampton)	Construction of a 1800-mm sanitary trunk sewer on Kennedy Road, Vodden Street and the Orangeville-Brampton Railway corridor from Queen Street East to Bovaird Drive West	–	–	194,825	–	–	–	194,825
252266	Bovaird Sanitary Trunk Sewer Diversion (FLOW Brampton)	Construction of a 1500-mm sanitary trunk sewer diversion on Bovaird Drive from the Fletcher's Creek Sanitary Trunk Sewer to Kennedy Road	–	–	–	37,451	–	–	37,451
252267	Peel Centre Sanitary Trunk Sewer (Phase 3) (FLOW Brampton)	Construction of a 1500-mm sanitary trunk sewer on the Orangeville-Brampton Railway corridor from Bovaird Drive to Old School Road	–	–	–	–	251,690	–	251,690

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
252268	Castlemore Road Sanitary Trunk Sewer	Construction of a 1500-mm sanitary trunk sewer on Castlemore Road from Highway 50 to Airport Road	–	–	219,068	–	–	–	219,068
252269	Upper East Sanitary Trunk Sewer (Phase 1)	Construction of a 2400-mm sanitary trunk sewer on Bramalea Road and Bovaird Drive from the East-West Diversion Sanitary Trunk Sewer to Castlemore Road to service future development in Brampton	–	–	516,453	–	–	–	516,453
252421	Credit Valley Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Credit Valley Sanitary Trunk Sewer from Steeles Avenue West to Highway 401. Assessment in 2025	–	10,400	–	–	–	–	10,400
252455	Mississauga Industrial Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Mississauga Industrial Sanitary Trunk Sewer from Datsun Road to east of Luke Road	–	6,240	6,240	–	–	–	12,480
252470	Lower Mimico Creek Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the Lower Mimico Creek Sanitary Trunk Sewer from west of Goreway Drive to north of Derry Road East. Design in 2025	–	4,160	4,160	–	–	–	8,320
252925	G.E. Booth Water Resource Recovery Facility – Ash Removal	Removal of stockpiled ash at the G.E. Booth Water Resource Recovery Facility for beneficial reuse or landfill	4,160	4,160	2,500	–	–	–	10,820
262000	Unallocated Funds for the Wastewater Program	Funding available for unforeseen, unplanned or emergency wastewater-related works	500	500	500	500	500	2,500	5,000
262002	Easement Acquisition for Existing Wastewater Infrastructure	Funding for the acquisition of easements for existing wastewater infrastructure	100	100	100	100	100	500	1,000
262016	Wastewater Enterprise Asset Management Implementation Program for OCWA	Funding the implementation of the wastewater enterprise asset management system for OCWA and other costs related to asset management maturity	125	125	125	125	125	500	1,125

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
262100	Inflow and Infiltration Prevention Program	Program to prevent new sources of inflow and infiltration, including the installation of flow monitors at the sanitary sewer outlets of new subdivisions	200	200	200	200	200	1,000	2,000
262116	375-mm Sanitary Sewer – Mineola Road (Port Credit)	Construction of a 375-mm sanitary sewer on Mineola Road from Hurontario Street to 125 meters westerly. Design in 2026	407	1,802	–	–	–	–	2,210
262117	450-mm Sanitary Sewer – Easement (Tahoe Business Area)	Construction of a 450-mm sanitary sewer in an easement from the East Sanitary Trunk Sewer to Tahoe Boulevard. Design in 2026	1,233	–	5,454	–	–	–	6,687
262118	750-mm Sanitary Sewer – Thomas Street (Streetsville)	Construction of a 750-mm sanitary sewer on Thomas Street from Joymar Drive to Erin Mills Parkway. Design in 2026	3,786	–	20,734	–	–	–	24,521
262122	450-mm Sanitary Sewer – Easement (Uptown Mississauga)	Construction of a 450-mm sanitary sewer in an easement next to the creek west of Hurontario Street from Kingsbridge Garden Circle to Eglinton Avenue West. Design in 2025	1,656	–	7,326	–	–	–	8,982
262123	525-mm/450-mm/375-mm Sanitary Sewer – Rangeview Road (Rangeview Lands)	Construction of a 525-mm/450-mm/ 375-mm sanitary sewer on Rangeview Road from East Avenue to 650 meters easterly	6,145	–	–	–	–	–	6,145
262124	600-mm Sanitary Sewer – Blundell Road (Dundas Corridor)	Construction of a 600-mm sanitary sewer on Blundell Road from Dundas Street East to CPR STS. Design in 2026	670	–	2,964	–	–	–	3,634
262127	375-mm/525-mm Sanitary Sewer – Elia Avenue (Uptown Mississauga)	Construction of a 375-mm/525-mm sanitary sewer on Elia Avenue from Sorrento Drive to the east side of Hurontario Street	960	–	–	–	–	–	960
262128	450-mm Sanitary Sewer – Dundas Street East (Dundas Corridor)	Construction of a 450-mm sanitary sewer on Dundas Street East from Universal Drive to Southcreek Drive. Design in 2026	238	–	1,055	–	–	–	1,293

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
262129	750-mm Sanitary Sewer – Lakeshore Road East	Construction of a 750-mm sanitary sewer on Lakeshore Road East from Ogden Avenue to Hydro Road. Design in 2026	667	–	2,950	–	–	–	3,617
262131	600-mm Sanitary Sewer – Bovaird Drive West (Heritage Heights)	Construction of a 600-mm sanitary sewer on Bovaird Drive West from Heritage Road to 500 meters westerly	5,426	–	–	–	–	–	5,426
262173	375-mm Sanitary Sewer – Future A2 Road (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on the future A2 road from the future east-west road to 1000 meters northerly. Design in 2026	3,463	–	–	–	–	–	3,463
262221	Heritage Heights South Sanitary Trunk Sewer	Construction of a 750-mm sanitary trunk sewer on the future Williams Parkway extension and an easement from Mississauga Road to Heritage Road	–	21,721	–	–	–	–	21,721
262241	Uptown Mississauga Sanitary Trunk Sewer (Phase 2)	Construction of a 1200-mm sanitary sewer on Central Parkway East from Burnhamthorpe Road East to north of Laurentian Avenue. Design in 2026	7,356	–	40,285	–	–	–	47,641
262242	Lakeshore East Sanitary Trunk Sewer Twinning	Construction of a 1800-mm sanitary trunk sewer on Lakeshore Road East from the G.E. Booth Water Resource Recovery Facility to west of Lakefront Promenade. Design in 2026	7,329	–	41,639	–	–	–	48,968
262300	Local Collection System Repair and Replacement	Funding for sanitary sewer repairs, replacements and relining including alignment of projects with area municipalities and other divisions	30,000	30,000	30,000	50,000	60,000	350,000	550,000
262301	Implementation of Inflow and Infiltration Remediation Measures	Funding the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system	5,000	5,000	5,000	5,000	5,000	29,250	54,250
262302	Wastewater Collection System – Major Maintenance and Emergency Repairs	Funding for major maintenance of the Region of Peel's wastewater collection system	1,000	1,000	1,000	1,000	1,000	5,000	10,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
262303	Design of Sanitary Sewer Repair and Replacement in Peel	Funding for the design of sanitary sewer repair and replacement projects in the Region of Peel for the following year to facilitate on-time construction	5,000	5,000	5,000	8,000	8,000	40,000	71,000
262304	Force Main Inspection and Condition Assessment Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	–	500	500	500	500	2,500	4,500
262305	Force Main Rehabilitation Program	Periodic and ongoing inspection and condition assessment of the sanitary force mains	–	1,250	1,250	2,000	2,000	10,000	16,500
262322	375-mm Sanitary Sewer – Maple Avenue South (Port Credit)	Construction of a 375-mm sanitary sewer on Maple Avenue South from the former BenMachree Sewage Pumping Station to Lakeshore Road West. Design in 2025	2,356	9,412	–	–	–	–	11,768
262323	375-mm Sanitary Sewer – Jack Darling Park	Construction of a 375-mm sanitary sewer from the Jack Darling 2 Sewage Pumping Station to the Jack Darling 1 Sewage Pumping Station. Design in 2025	2,356	8,237	–	–	–	–	10,592
262327	Rosemere Force Main Replacement	Replacement of the Rosemere Force Main with twin 200-mm force mains. Design in 2027	484	–	2,141	–	–	–	2,625
262371	External Agency Project Impacts on Wastewater Infrastructure – Ministry of Transportation	Various studies, investigations and pre-design related to the impacts of Ministry of Transportation projects on Peel's wastewater infrastructure	5,000	–	–	–	–	–	5,000
262372	External Agency Project Impacts on Wastewater Infrastructure – Metrolinx	Various studies, investigations and pre-design related to the impacts of Metrolinx projects on Peel's wastewater infrastructure	2,500	–	–	–	–	–	2,500
262373	External Agency Project Impacts on Wastewater Infrastructure – City of Mississauga	Various studies, investigations and pre-design related to the impacts of City of Mississauga projects on Peel's wastewater infrastructure	1,500	1,500	1,500	1,500	1,500	7,500	15,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
262374	External Agency Project Impacts on Wastewater Infrastructure – City of Brampton	Various studies, investigations and pre-design related to the impacts of City of Brampton projects on Peel's wastewater infrastructure	1,500	1,500	1,500	1,500	1,500	7,500	15,000
262401	Wastewater Flow and Rainfall Monitoring Program	Installation, operation and maintenance of permanent and temporary flow monitors and rainfall gauges in the Region's lake-based wastewater collection system	3,800	3,800	3,800	3,800	3,800	19,000	38,000
262405	Sanitary Trunk Sewer Inspection and Condition Assessment Program	Inspection, cleaning and condition assessment of the lake-based primary collection system	2,500	2,500	2,500	2,500	2,500	12,500	25,000
262406	Design of Sanitary Trunk Sewer Rehabilitation	Funding for the design of sanitary trunk sewer rehabilitation projects in the Region of Peel for the following year to facilitate on-time construction	2,000	5,000	5,000	5,000	5,000	25,000	47,000
262407	Sanitary Trunk Sewer Rehabilitation Program	Miscellaneous sanitary trunk sewer rehabilitation activities for the lake-based primary collection system	8,000	12,000	12,000	40,000	40,000	200,000	312,000
262445	East Sanitary Trunk Sewer – Rehabilitation	Rehabilitation of the East Sanitary Trunk Sewer from Derry Road East to Dundas Street East. Design in 2026	3,120	-	55,120	-	-	-	58,240
262501	Hydraulic Wastewater Modelling Support	Funding for hydraulic wastewater modelling support for the Division to support day-to-day operations, emergency planning, growth planning and planned shutdowns	300	300	300	300	300	1,500	3,000
262512	Inflow and Infiltration Remediation Program	Collection and analysis of data and development of solutions to reduce inflow and infiltration in the sanitary collection system	4,200	3,100	3,100	3,100	3,100	15,500	32,100
262515	Vertical Wastewater Asset Management and Infrastructure Planning	Funding for asset management and other non-growth-related studies for the Region's vertical wastewater infrastructure	500	650	800	800	800	4,000	7,550

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
262519	Annual Maintenance of the Granite Database	Funding for the ongoing annual maintenance of the Granite database for sanitary sewer inspections	150	150	150	150	150	750	1,500
262520	Linear Wastewater Asset Management and Infrastructure Planning	Funding for asset management and other non-growth-related studies for the Region's linear wastewater infrastructure	1,500	1,500	1,500	1,500	1,500	7,500	15,000
262530	Development-Related Wastewater Infrastructure Planning	Funding for water infrastructure planning and studies related to new development. Budget increase required to support accelerated growth due to Bill 23	2,250	2,250	2,250	2,250	2,250	11,250	22,500
262531	Water Resources Support to the Wastewater Program	Funding to support wastewater capital projects for any issues related to water resources	350	350	150	150	150	750	1,900
262533	Risk Assessment of the Wastewater Collection System	Funding to update the risk assessment study for the Region's linear wastewater infrastructure	500	–	–	–	–	–	500
262534	Statistical Forecasting for Wastewater Infrastructure	Development of statistical models for planning the replacement of ageing water infrastructure in Peel	500	–	–	–	–	–	500
262549	Wastewater Climate Change Master Plan	Development of climate adaptation strategies for the Region's wastewater infrastructure	500	–	–	–	–	–	500
262563	G.E. Booth Water Resource Recovery Facility Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the G.E. Booth Water Resource Recovery Facility to 600 million litres per day	3,000	–	–	–	–	–	3,000
262564	Clarkson Water Resource Recovery Facility Expansion – Class Environmental Assessment	Class Environmental Assessment for the expansion of the Clarkson Water Resource Recovery Facility to 600 million litres per day	3,000	–	–	–	–	–	3,000
262596	Upper East Sanitary Trunk Sewer (Phases 2 and 3) – Class Environmental Assessment	Class Environmental Assessment for new sanitary trunk sewer on Airport Road from Castlemore Road to King Street	1,500	–	–	–	–	–	1,500

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
262904	Sewage Pumping Stations – Condition Assessment Program	Funding for condition assessment of sewage pumping stations in the lake-based wastewater collection system	–	1,000	1,000	1,000	1,000	5,000	9,000
262905	Sewage Pumping Stations – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the lake-based sewage pumping stations	2,000	4,000	4,500	4,500	4,500	22,500	42,000
262906	Clarkson Water Resource Recovery Facility – Major Maintenance	Funding for planned major maintenance and equipment replacement at the Clarkson Water Resource Recovery Facility	6,000	3,500	3,500	3,500	3,500	17,500	37,500
262907	G.E. Booth Water Resource Recovery Facility – Major Maintenance and Equipment Replacement	Funding for planned major maintenance and equipment replacement at the G.E. Booth Water Resource Recovery Facility	6,000	4,000	4,000	4,000	4,000	17,000	39,000
262908	G.E. Booth Water Resource Recovery Facility – Biosolids Major Maintenance	Funding for planned major maintenance and equipment replacement for the biosolids process at the G.E. Booth Water Resource Recovery Facility	5,000	30,000	30,000	6,000	30,000	78,000	179,000
262920	G.E. Booth Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the G.E. Booth Water Resource Recovery Facility and development of a maintenance plan	400	400	400	400	400	2,000	4,000
262921	G.E. Booth Water Resource Recovery Facility – Phosphorus Removal Chemical Building Rehabilitation	Rehabilitation of the Phosphorus Removal Chemical Building and conversion of the chemical system from ferrous to ferric. Design in 2026	2,000	10,000	–	–	–	–	12,000
262930	Clarkson Water Resource Recovery Facility – Condition Assessment Program	Condition assessment of the Clarkson Water Resource Recovery Facility and development of a maintenance plan	550	300	300	300	300	1,500	3,250
262932	Clarkson Water Resource Recovery Facility Major Capital Improvement – Diffusers	Replacement of the fine bubble diffusers at the Clarkson Water Resource Recovery Facility	4,000	8,000	6,000	12,000	–	–	30,000

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
262937	Clarkson Water Resource Recovery Facility – Disgestor Coating Program	Program to install internal coatings in the five digesters at the Clarkson Water Resource Recovery Facility	400	400	400	400	–	–	1,600
262943	G.E. Booth Water Resource Recovery Facility – Administration Building	Construction of a new administration building, parking structure, maintenance complex and standby power at the G.E. Booth Water Resource Recovery Facility. Design in 2027	5,000	–	40,000	–	–	–	45,000
262949	G.E. Booth Water Resource Recovery Facility – Disinfection	Installation of disinfection at the outfall of the G.E. Booth Water Resource Recovery Facility. Design in 2026	13,000	26,000	13,000	–	–	–	52,000
262959	Clarkson Water Resource Recovery Facility – Operations Building	Construction of a new operations building at the Clarkson Water Resource Recovery Facility. Design in 2026	–	–	8,653	–	–	–	8,653
262978	Decommissioning of Sewage Pumping Stations in Port Credit	Decommissioning of seven sewage pumping stations once the Lakeshore West Sanitary Trunk Sewer and associated infrastructure is in service. Design in 2027	–	3,580	–	7,155	–	–	10,735
262981	SCADA Improvements for the Wastewater Facilities	Funding for various improvements and upgrades to the automation equipment at the water resource recovery facilities	–	2,000	2,000	2,000	2,000	10,000	18,000
262982	Lakeview Village Sewage Pumping Station	Construction of a new sewage pumping station (Lakeview Village) at the south ed of Hydro Road.	27,000	–	–	–	–	–	27,000
272144	675-mm Sanitary Sewer – Creditview Road (Alloa Community) (FLOW South Caledon)	Construction of a 675-mm sanitary sewer on Creditview Road from the future Tim Manley Avenue to 540 meters northerly. Design in 2027	–	873	–	3,860	–	–	4,733
272147	900-mm Sanitary Sewer – Mississauga Road (Alloa Community) (FLOW South Caledon)	Construction of a 900-mm sanitary sewer on Mississauga Road from Mayfield Road to 120 meters northerly. Design in 2027	–	2,503	–	11,072	–	–	13,575

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
272148	675-mm Sanitary Sewer – Mississauga Road (Alloa Community) (FLOW South Caledon)	Construction of a 675-mm sanitary sewer on Mississauga Road from a future street to 380 meters northerly. Design in 2027	–	423	–	3,072	–	–	3,495
272158	375-mm Sanitary Sewer – Heart Lake Road	Construction of a 375-mm sanitary sewer on Heart Lake Road from Mayfield Road to Ecopark Close. Design in 2027	–	631	–	2,791	–	–	3,422
272229	Heritage Heights North Sanitary Trunk Sewer (Phase 1)	Construction of a 825-mm sanitary trunk sewer on Wanless Drive from Mississauga Road to the future Net Street. Design in 2027	–	6,189	–	33,893	–	–	40,082
272377	Dundas East BRT – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the Dundas East BRT	–	3,000	–	–	–	–	3,000
272412	Upper West Sanitary Trunk Sewer (East Leg) – Rehabilitation	Rehabilitation of the east leg of the Upper West Sanitary Trunk Sewer from Britannia Road West to Dundas Street West. Design in 2027	–	3,640	–	41,600	–	–	45,240
272922	G.E. Booth Water Resource Recovery Facility Major Capital Improvement – Diffusers	Replacement of the fine bubble diffusers at the G.E. Booth Water Resource Recovery Facility	–	4,000	8,000	–	–	–	12,000
272941	G.E. Booth Water Resource Recovery Facility – Digesters and Beneficial Gas Reuse	Various improvements at the G.E. Booth Water Resource Recovery Facility to implement the recommendations of the Strategic Energy Plan	–	41,000	–	578,000	–	–	619,000
272972	Replacement of the Rosemere Sewage Pumping Station	Replacement of the Rosemere Sewage Pumping Station. Design in 2027	–	4,000	12,000	–	–	–	16,000
282017	Annual Maintenance of the Enterprise Asset Management System	Funding the ongoing maintenance of the wastewater enterprise asset management system	–	–	–	1,500	1,000	5,000	7,500
282153	Wastewater Capacity Improvements in the Bramalea GO Station Area (FLOW Brampton)	Wastewater capacity improvements in the Bramalea GO Station Area. Design in 2028	–	–	2,675	–	11,833	–	14,508

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
282226	Mississauga Road Sanitary Trunk Sewer	Construction of a 1200-mm sanitary trunk sewer on Mississauga Road from Queen Street West to Argentia Road. Design in 2028	–	–	32,735	–	227,326	–	260,061
282228	Heritage Heights Central Sanitary Trunk Sewer (Phase 2)	Construction of a 600-mm sanitary trunk sewer on Heritage Road from Bovaird Drive to 630 meters northerly	–	–	2,195	–	12,023	–	14,218
282230	Heritage Heights Central Sanitary Trunk Sewer (Phase 2)	Construction of a 750-mm/825-mm sanitary trunk sewer on Heritage Road and future streets from Bovaird Drive to the future Street 3. Design in 2028	–	–	4,400	–	18,337	–	22,737
282379	Lakeshore East BRT/LRT – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the Lakeshore East BRT/LRT	–	–	25,000	25,000	25,000	–	75,000
282502	Hydraulic Wastewater Model Update	Update and calibration of the Region's hydraulic wastewater model	–	–	2,500	–	–	2,500	5,000
282504	Wastewater Master Servicing Plan Update	Review and update of the Region of Peel's Master Servicing Plan for the lake-based wastewater collection system	300	–	–	1,500	–	1,500	3,300
292154	825-mm Sanitary Sewer – Bramalea Road (Countryside Villages)	Construction of a 825-mm sanitary sewer on Bramalea Road from Mayfield Road to Inspire Boulevard. Design in 2029	–	–	–	1,366	–	6,041	7,407
292160	525-mm Sanitary Sewer – Mayfield Road	Construction of a 525-mm sanitary sewer on Mayfield Road from McVean Drive to 750 meters westerly. Design in 2029	–	–	–	1,337	–	5,912	7,248
292169	675-mm Sanitary Sewer – McVean Drive	Construction of a 675-mm sanitary sewer on McVean Drive from Countryside Drive to Mayfield Road. Design in 2029	–	–	–	2,467	–	10,911	13,377
292271	Upper East Sanitary Trunk Sewer (Phase 2)	Construction of an 1800-mm sanitary trunk sewer on Airport Road from Castlemore Road to north of Countryside Drive to service future development in south Caledon. Design in 2029	–	–	–	17,750	–	123,267	141,018

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
292381	Main Street LRT Extension – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the extension of the Main Street LRT	–	–	–	10,000	10,000	30,000	50,000
292390	Highway 413 – Impacts on Wastewater Infrastructure	Replacement or relocation of sanitary sewers in conjunction with the future Highway 413	–	–	–	75,000	50,000	–	125,000
312199	Future Local Collection System Projects (Capital)	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program that are managed by Capital Wastewater Collection	–	–	–	–	–	115,091	115,091
312599	Future Growth-Related Wastewater Studies	Funding for growth-related wastewater studies in the sixth year or later of the Region's capital plan for the Wastewater Program	–	–	–	–	–	2,000	2,000
312960	Future Odour and Corrosion Control Facilities	Construction of new odour and corrosion control facilities at various locations in the Region of Peel	–	–	–	–	–	17,980	17,980
312998	Future Non-Growth-Related Water Resource Recovery Facility Projects	Future non-growth-related Water Resource Recovery Facility projects	–	–	–	–	–	–	–
312999	Future Growth-Related Water Resource Recovery Facility Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program	–	–	–	–	3,600	239,460	243,060
Wastewater Subtotal			**958,512**	**1,861,904**	**2,706,557**	**1,142,732**	**801,682**	**1,467,161**	**8,938,549**
152151	1050-mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 1050-mm sanitary trunk sewer on a future street from Airport Road to Torbram Road to service future development in the Countryside Villages Secondary Plan ("SPA48"). Additional funds	–	21,679	–	–	–	–	21,679

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
222156	900-mm Sanitary Trunk Sewer – Future Street (Countryside Villages)	Construction of a 900-mm sanitary trunk sewer on the future Inspire Boulevard from Torbram Road to 1100 meters westerly to service future development in the Countryside Villages Secondary Plan ("SPA48"). Additional funds	–	10,296	–	–	–	–	10,296
242104	450-mm Sanitary Sewer – Future Anatig Boulevard (Ninth Line Lands)	Construction of a 450-mm sanitary sewer on the future Anatig Boulevard in the Ninth Line Lands from Ninth Line to 990 meters northerly. Additional funds	1,200	–	–	–	–	–	1,200
242105	375-mm Sanitary Sewer – Future Anatig Boulevard (Ninth Line Lands)	Construction of a 375-mm sanitary sewer on the future Anatig Boulevard from Ninth Line to 880 meters southerly to service future development in the Ninth Line Lands. 100% DC Regional. MPID WW-ST-292	2,000	–	–	–	–	–	2,000
262162	450-mm Sanitary Sewer – Future Street B (Tullamore)	Construction of a 450-mm sanitary sewer on the future Street B from Street C to 310 meters northerly	1,142	–	–	–	–	–	1,142
262168	450-mm Sanitary Sewer – Future Extension of Palleschi Drive (Bram East)	Construction of a 450-mm sanitary sewer on the future extension of Palleschi Drive from Attmar Drive to Queen Street East	2,550	–	–	–	–	–	2,550
262171	375-mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on a future street north of Castlemore Road from Clarkway Drive to 800 meters northeasterly	2,771	–	–	–	–	–	2,771
262179	375-mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on a future street from The Gore Road to 800 meters easterly	2,771	–	–	–	–	–	2,771
272142	New Sanitary Sewers in the Alloa Community (Alloa Community Phase 1)	Construction of sanitary sewers on future streets in the south section of Alloa Community Phase 1	–	5,863	–	–	–	–	5,863

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
272143	675-mm Sanitary Sewer – Future Tim Manley Avenue (Alloa Community)	Construction of a 675-mm sanitary sewer on the future Tim Manley Avenue from Mississauga Road to Creditview Road. Design in 2027	–	–	–	11,179	–	–	11,179
272145	675-mm Sanitary Sewer – Future Street (Alloa Community Phase 1)	Construction of a 675-mm sanitary sewer on a future street from Mayfield Road to 420 meters northerly	–	3,746	–	–	–	–	3,746
272150	New Sanitary Sewer – Future Moldovan Drive (Countryside Villages)	Construction of sanitary sewer on the future Moldovan Drive from Inspire Boulevard to Mayfield Road	–	4,068	–	–	–	–	4,068
272151	New Sanitary Sewer – Future Street (Countryside Villages)	Construction of sanitary sewer on a future street from Inspire Boulevard to Mayfield Rd	–	9,188	–	–	–	–	9,188
272170	375-mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on a future street south of Countryside Drive from The Gore Road to 900 meters northeasterly	–	3,117	–	–	–	–	3,117
272175	375-mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on a future street north of Castlemore Road from Clarkway Drive to approximately 1060 meters northeasterly	–	7,548	–	–	–	–	7,548
272177	375-mm Sanitary Sewer – Future Street (Highway 427 Industrial)	Construction of a 375-mm sanitary sewer on a future street west of Coleraine Drive from Countryside Drive to 600 meters northerly	–	2,191	–	–	–	–	2,191
272186	375-mm Sanitary Sewer – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 375-mm sanitary sewer on a future street from McLaughlin Road to 1070 meters easterly	–	3,641	–	–	–	–	3,641
272189	375-mm Sanitary Sewer – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 375-mm sanitary sewer on a future street west of Hurontario Street from a future street to 530 meters northerly	–	1,803	–	–	–	–	1,803

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
272192	450-mm Sanitary Sewer – Future Street (Bolton West)	Construction of a 450-mm sanitary sewer on a future street from Humber Station Road to 680 meters easterly, north of Healey Road	–	2,505	–	–	–	–	2,505
272193	375-mm Sanitary Sewer – Future Street (Bolton West)	Construction of a 375-mm sanitary sewer on a future street from a future street east of Humber Station Road to 780 meters northerly	–	2,701	–	–	–	–	2,701
272194	375-mm Sanitary Sewer – Extension of George Bolton Parkway (Wildfield East)	Construction of a 375-mm sanitary sewer on the future extension of George Bolton Parkway from Humber Station Road to 1500 meters northwesterly	–	10,568	–	–	–	–	10,568
282124	525-mm Sanitary Sewer – Sorrento Drive (Uptown Mississauga)	Construction of a 525-mm sanitary sewer on Sorrento Drive from Elia Avenue to Eglinton Avenue East	–	–	4,566	–	–	–	4,566
282128	450-mm Sanitary Sewer – Future Street (Uptown Mississauga)	Construction of a 450-mm sanitary sewer on a future street from Elia Avenue to 150 meters northerly. Design in 2028	–	–	718	–	–	–	718
282133	New Sanitary Sewers in South Heritage Heights (Heritage Heights Community)	Construction of various sanitary sewers on future streets in the Heritage Heights Community south of Bovaird Drive	–	–	10,350	–	–	–	10,350
282136	450-mm Sanitary Sewer – Future Lagerfeld Drive and Pinnacle Drive (Heritage Heights Community)	Construction of a 450-mm sanitary sewer on the future Lagerfeld Drive and Pinnacle Drive	–	–	6,700	–	–	–	6,700
282137	375-mm Sanitary Sewer – Future Court Road (Heritage Heights Community)	Construction of a 375-mm sanitary sewer on the future Court Road from Mississauga Road to 830 meters northwesterly	–	–	2,875	–	–	–	2,875
282139	New Sanitary Sewers in Heritage Heights Central (Heritage Heights Community)	Construction of various sanitary sewers on future streets in Heritage Heights between Sandalwood Parkway and Wanless Drive	–	6,228	10,858	–	–	–	17,086

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
282157	900-mm Trunk Sanitary Sewer – Future Inspire Boulevard (Countryside Villages)	Construction of a 900-mm sanitary sewer on Inspire Boulevard from Bramalea Road to 300 meters easterly	–	–	4,302	–	–	–	4,302
282184	375-mm Sanitary Sewer – Future Street (Mayfield West Phase 2 Stage 3)	Construction of a 375-mm sanitary sewer on a future street from Chinguacousy Road to 1130 meters easterly	–	–	3,845	–	–	–	3,845
292130	450-mm Sanitary Sewer – Heritage Road and Easement (Heritage Heights Community)	Construction of a 450-mm sanitary sewer in an easement across the future Highway 413 and northwards on Heritage Road	–	–	–	8,749	–	–	8,749
292132	450-mm Sanitary Sewer – Future Financial Drive (Bram West)	Construction of a 450-mm sanitary sewer on the future Financial Drive from Heritage Road to approximately 700 meters westerly	–	–	–	5,414	–	–	5,414
292134	375-mm Sanitary Sewer – Future Street (Bram West)	Construction of a 375-mm sanitary sewer on a future street east of Winston Churchill Boulevard from the future Financial Drive to 700 meters northerly	–	–	–	2,427	–	–	2,427
302131	New Sanitary Sewers in Heritage Heights West (Heritage Heights Community)	Construction of various sanitary sewers on future streets in the Heritage Heights Community west of Highway 413	–	–	–	–	7,750	–	7,750
302138	450-mm Sanitary Sewer – New Road A (Bram West)	Construction of a 450-mm sanitary sewer on the future New Road A from Heritage Road to 1380 meters westerly	–	–	–	–	10,062	–	10,062
302149	New Sanitary Sewers in the Alloa Community (Alloa Community Phase 1)	Construction of sanitary sewers on future streets in the north section of Alloa Community Phase 1	–	–	–	–	4,568	–	4,568
312198	Future Local Collection System Projects (Development)	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program that are managed by Development Services	–	–	–	–	–	55,553	55,553
Wastewater Development Services Subtotal			**12,434**	**95,141**	**44,213**	**27,770**	**22,381**	**55,553**	**257,492**

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
219090	Excess Soils Implementation	The project objective is for the Region to manage excess soils, as per the new legislation introduced by the Ontario Ministry of the Environment, Conservation, and Parks ("MECP"), which clarifies the rules around managing excess soils. This includes identifying and assessing administrative, operating and capital impacts and developing strategies with respect to the new On-site and Excess Soils Management Regulation, Ontario Regulation 406/19	200	–	–	–	–	–	200
229095	Chinguacousy Landfill Site – Excess Soils Management	Management of excess soil at the Region of Peel's Chinguacousy Landfill Site, located at 440 King Street, Inglewood	250	–	–	–	–	–	250
239085	Electric Vehicle Charging Infrastructure	Installation of electrical infrastructure at various Public Works Facilities to accommodate the charging requirements for anticipated Fleet electric vehicle purchases	10,000	950	–	500	–	–	11,450
269020	Vehicle and Gas-Powered Equipment	Replacement of regional vehicles and equipment and system upgrades.	10,460	4,333	9,470	3,611	16,669	43,510	88,054
269040	Public Works Facility Repair and Maintenance	Planned repairs and replacements at various Public Works facilities as indicated in Building Condition Assessments	474	772	421	1,331	1,699	6,323	11,020
Operations Support — Tax Subtotal			**21,384**	**6,055**	**9,892**	**5,442**	**18,368**	**49,833**	**110,974**
207500	Billing System Upgrade	Upgrade to a new version of billing system, to be implemented, since the current system will no longer be supported effective November 2020	50	–	–	–	–	–	50
209800	Public Works Health and Safety Initiative	To implement a Health and Safety program for Public Works department	600	–	–	–	–	–	600
247900	Commercial Water Meter Replacement	Replacement of obsolete commercial water meters	800	100	100	100	100	500	1,700

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
247910	Residential Water Meter Replacement	Replacement of obsolete residential water meters.	12,500	8,300	150	600	4,600	9,650	35,800
257940	Meter Installation Equipment	New equipment (handheld devices) for field staff as part of the switch to electronic work orders	–	–	100	–	–	200	300
259013	Technology Initiative	To Maintain PW systems, support technology related initiatives/IT enhancements and to sustain technology related work going forward	–	–	–	–	–	–	–
269013	Technology Initiative	To Maintain PW systems, support technology related initiatives/IT enhancements and to sustain technology related work going forward	1,500	1,500	1,500	1,500	1,500	7,500	15,000
277930	Meter Reading Equipment	Upgrade of handheld Meter Reading equipment. Includes obtaining new drive-by computer software to be installed in a vehicle to remotely read RF (remote frequency) water meters while in the vehicle	–	220	–	–	–	440	660
287960	AMI Installation on Water Consumption	Installation of Advanced Metering Infrastructure ("AMI") which uses smart meters and two-way communication networks to automate the collection of water meter readings and provide data	–	–	1,725	1,725	5,750	5,750	14,950
Operations Support — Utility Subtotal			**15,450**	**10,120**	**3,575**	**3,925**	**11,950**	**24,040**	**69,060**
Waste & Wastewater Total			**1,852,369**	**3,334,576**	**3,556,323**	**2,185,567**	**1,695,610**	**5,773,844**	**18,398,289**