

Transportation

2024–2027 Business Plan
and 2024 Budget

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Executive Summary

Mission: To provide safe, efficient, and accessible transportation services for the residents and businesses of Peel.

Services we provide:

- Peel offers transportation services that provide safe travel and community access for residents and businesses. Services include infrastructure planning, design, construction, operation, and maintenance of a multi-modal network of transportation assets and related structures. These assets include roadways, bridges, sidewalks and multi-use trails, stormwater infrastructure, streetlighting, traffic signals, noise and retaining walls, signs, safety barriers and street trees.
- Provision of door-to-door specialized public transit that enables residents with disabilities to travel without barriers and maintain independence.

Interesting facts about this service:

- 52% of commercial truck trips in Ontario use Peel roads; a large proportion of which have their origin or destination in Peel.
- 56% of the dollar value of goods shipped by road in Ontario are carried by commercial vehicles in Peel.
- Transportation infrastructure replacement value is \$3.8 billion.
- Peel operates 26 Regional roads consisting of approximately 1,700 lane kilometres, 733 signalized and unsignalized intersections and 7,723 streetlights.
- Peel owns and maintains 180 major structures (bridges and major culverts), 345 km of storm sewers, 55 km of noise and retaining walls, and roughly 14,000 trees along regional roads.
- Peel has 390 km of active transportation facilities including multi use trails, cross rides, and sidewalks.

- TransHelp provides 600,000 door-to-door trips annually to more than 7,000 residents living with disabilities.

Highlights of the Business Plan include:

Major components of Transportation’s \$131.2 million Operating budget are Capital Reserves, TransHelp and Road Operations & Maintenance.

Major components of Transportation’s \$163.3 million Capital budget are road construction, intersection and active transportation improvements, road resurfacing, and providing TransHelp service.

Looking to the future, Transportation services call for:

- A Transportation Master Plan (TMP) to support revised growth targets from the Province.
- A focus on transit implementation and infrastructure to provide for future growth.
- An Accessible Transportation Master Plan to guide TransHelp’s operating model to ensure it continues to meet service levels for Peel’s growing and aging population.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	131,243	136,421	140,786	144,450
Capital	163,321	193,842	309,031	352,532
Full Time Equivalents	350.4	363.6	369.9	374.2

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Plan, build and operate a multi-modal network of transportation services that meet the evolving needs of our resident and business community.

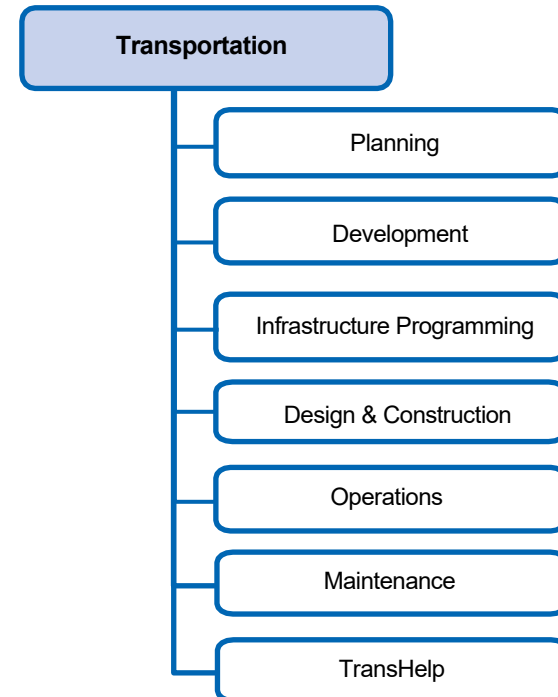
Mission

To provide safe, efficient, and accessible transportation services for the residents and businesses of Peel.

Goals of Service

1. To meet future travel demands (residential and commercial) through a Region-wide connected and integrated network.
2. To design and build infrastructure efficiently, coordinating work on multiple assets in the same corridor, thereby minimizing disruption to residents and minimizing costs to taxpayers.
3. To maintain assets in a state of good repair, meeting service levels.
4. To deliver a transportation network that is safe, efficient, and accessible.
5. To deliver TransHelp service that enables residents with disabilities to travel without barriers and maintain independence through an accessible and integrated transit network.

Service Delivery Model



Service Levels and Trends

Service Levels

Road network capacity:

Peel undertakes travel demand forecasting to determine the type and scale of infrastructure needed to support future growth, and to create a safe network that provides for sustainable modes of travel as well as the efficient movement of vehicles and goods.

As a basis for infrastructure planning, Council has endorsed a 'D' service level, which represents the minimum congestion threshold for maintaining network capacity on regional roads. This is a standard service level for arterial roads and means that traffic is flowing, although it is expected to slow during peak hours.

Stormwater network capacity:

The current network has sufficient capacity to drain runoff from our roadways. We continue to adapt our infrastructure for the increased flows we expect from climate change. Peel is a leader in right-of-way stormwater management methods and design standards, and Chairs the Municipal Stormwater Discussion Group, a group of more than 80 municipalities across Ontario, committed to improving stormwater management practices and sharing their knowledge and experience.

Road condition:

Peel's service level for pavement condition is 72. This is based on the pavement condition index, which is a standard way of expressing the state of pavement on a scale of 1-100. Peel's target PCI of 72 falls within the range of "satisfactory" pavement condition.

Winter maintenance:

Peel patrols roadways 24/7 and uses proactive anti-icing strategies in response to winter conditions. Peel maintains a Class 1 level of service across all roads, which involves returning pavement to bare conditions within four hours once storm precipitation has stopped. Council has endorsed this level of service to provide a safe and consistent driving experience for road users and goods movement. This is a slightly higher service level than Provincial minimum maintenance standards, which range from Class 1 to Class 5 based on traffic volume and speed limits of various regional roads.

Spring/Summer maintenance:

Service levels for spring and summer maintenance activities include, but are not limited to, pavement line painting on regional roads once per year; litter clean-up and grass cutting 12 times per year (urban); filling potholes within four days of becoming aware; and spring road sweeping to pick-up winter debris.

Emergency roadway situations such as road obstructions and traffic signal outages are responded to within one hour or as soon as staff become aware of the situation. A full list of service levels for road maintenance can be found at peelregion.ca/pw/transportation/residents/road-maintenance-service-levels.asp

TransHelp services:

TransHelp provides door-to-door specialized public transit that enables residents with disabilities to travel without barriers and maintain independence. There are three key functions/areas that enable service delivery:

- **Operations and Maintenance:** Manages the procurement and maintenance of the TransHelp fleet and oversees safe and efficient trip delivery.
- **Passenger Support Services:** Manages passenger intake, program eligibility, service complaints, scheduling, and fare administration.
- **Performance and Accountability:** Supports strategic planning, project management and identifies opportunities for improvements using performance measurement and reporting.

Our recent customer satisfaction survey identified the following opportunities for improvement, which are included in TransHelp's 10-year capital plan:

- A desire for shorter wait times and pick-up times
- Opportunities to increase use of online booking
- A desire for real time vehicle tracking
- A desire for an easier and more user friendly payment system.

Trends

Infrastructure planning is increasingly complex – Bill 23:

On November 29th, 2022, the Province passed Bill 23, the *More Homes Built Faster Act, 2022*, to support the provincial goal of building 1.5 million homes over the next 10 years. Bill 23 makes substantial changes to various policies, in particular the *Planning Act*. The bill proposes that Peel would be identified as an “upper-tier municipality without planning responsibilities” and Peel would no longer hold an Official Plan.

This change disconnects growth planning from regional aspects of development, such as transportation master planning and phasing, which introduces challenges related to coordinating where and when infrastructure will be built. Bill 23 also limits Peel's ability to collect development charges to fund growth infrastructure. Collectively, these changes add significant complexity to the delivery and funding of critical infrastructure to support future growth.

Goods movement industry in Peel is growing:

Overall, passenger traffic is returning to normal levels whereas truck traffic has increased an average of 33% as compared to pre pandemic levels on regional roads. This trend will impact future capacity planning of our roadways and prompt an update to the integrated goods movement network. It will also increase the frequency of road maintenance and rehabilitation cycles.

Climate Change is taking a toll:

Changes in weather patterns and exposure to extreme weather events are causing physical damage to infrastructure. Intense heat, wind, intensified precipitation events, floods, ice storms and freeze-thaw cycles are accelerating wear and tear on our roads. As a result, maintenance programs and approaches will need to adapt to ensure Peel assets are kept in good repair to support residential and commercial travel purposes.

More Homes for Everyone:

The provincial government has passed Bill 109, *More Homes for Everyone Act*, and Bill 108, *More Homes, More Choice Act* to support future growth through the availability of adequate housing supply. These Acts update service standards for municipalities related to the review of development applications, significantly reducing the processing time allotted. This poses a challenge for municipalities to adequately assess the impact of proposed development on existing infrastructure and the community to accommodate future growth responsibly.

Heightened inflation means rising costs for construction:

The cost of goods and services purchased by Peel has increased sharply as vendors adjust their pricing for labour and materials in response to inflation. The impacts of heightened inflation can be seen in rising costs for capital construction, the acquisition of land, as well as operations and maintenance contracts.

TransHelp ridership:

TransHelp ridership declined during the pandemic but is expected to recover to pre-pandemic levels and continue increasing due to Peel's growing and aging population.

Performance Measures and Results

Peel is committed to delivering high quality services efficiently. Performance measures are used to help assess how well we are achieving our goals and where we need to improve.

Percentage Use of Sustainable Transportation Modes:

In February 2018, Regional Council endorsed the Sustainable Transportation Strategy (STS), a component of the Long-Range Transportation Plan, which established a target of 50 per cent transportation modal share by 2041. Both studies recognize that various modes of travel, in combination with widening of roads, will be necessary to adequately support future growth. The STS identifies strategies aimed at both facilitating the use of sustainable transportation modes (transit, cycling and walking) and reducing the number of vehicle trips.

In addition, staff work closely with local municipal transit agencies and Metrolinx to implement higher order transit on regional roads. Despite a moderate reduction in the use of transit during the pandemic, available data indicates that Peel is on track to achieve its 50 per cent modal share goal by 2041. The decrease in transit use during the pandemic is offset by a dramatic increase in working from home (12 per cent to 33 per cent); however recent preliminary data indicates that transit use is increasing and approaching pre-pandemic levels.

Percentage Reduction in total reported collisions:

In 2022, there was a reduction of 44% in fatal and injury collisions on Peel regional roads, per 100,000 population, as compared to 2017 (baseline year). This exceeds Peel's goal of a 10% reduction in fatal and injury collisions between 2018 and 2022 established in the Vision Zero Roads Safety Strategic Plan. Vision Zero is a framework that declares no loss of life or injury resulting from a motor vehicle roadway collision is acceptable.

Asset Management:

The majority of transportation assets meet council-approved service levels. Peel roadways have an average pavement condition index of 77, which exceeds Peel's service level of 72. All asset classes in the road infrastructure portfolio are in a 'good' state on the condition rating system and most stormwater asset classes are in a 'good' or 'very good' state. The condition assessment program is used to plan and prioritize infrastructure investments to ensure assets meet service levels that support residential and commercial travel.

TransHelp Customer Satisfaction:

The annual Passenger Satisfaction Survey provides passengers with an opportunity to rate their experience and satisfaction with TransHelp service. The survey measures key drivers of satisfaction including customer service, vehicle cleanliness and safety. Our 2022 survey resulted in a 75% overall satisfaction with TransHelp service and an 80% satisfaction with the most recent trip taken. Survey results identify aspects of the service experience that work well and areas for improvement. The data is used to make informed decisions about service delivery and to align strategic and operational priorities.

Awards and Achievements

Awards

Green Cities Award:

The Friends of the Credit Valley Conservation has awarded Peel the 2022 Green Cities Award. The award is given to public entities that implement leading edge green infrastructure in new development and existing urban areas. Peel was given this honour for continued efforts in green infrastructure and low impact development stormwater management inspections, monitoring, and climate change adaptation.

Peel Celebrates Awards:

Transportation staff were recognized in two categories for outstanding work and positive outcomes in the community. The Commissioner's Values in Action Award was presented to a member of Roads Maintenance for demonstrating Peel Region values in their work and for their interaction with the community. The Climate Action Innovation Award was awarded to a member of the Infrastructure Planning team for implementing innovative natural solutions to manage stormwater runoff on regional roads.

Achievements

Noise Wall Replacements:

Construction of noise walls serving 250 properties will be completed by the end of 2023, with another 350 properties planned for construction by the end of 2025.

Transportation Master Plan:

The Active Transportation Fund is a program provided by Infrastructure Canada in support of Canada's National Active Transportation Strategy. The fund will invest in planning and capital projects that advance active transportation infrastructure across Canada. Peel has received a \$50,000 grant which will be used towards the Sustainable Transportation sub-component of the 2051 Transportation Master Plan.

Taking the lead and sharing what we know:

Peel staff presented at the Canadian Network of Asset Managers annual conference on our methodology for integrating green infrastructure into corporate asset management planning. Based on the level of interest in the work, the Institute of Asset Management requested it be presented at their North America Conference in Toronto. By the end of this year, this presentation will have been delivered at three of the major Canadian asset management conferences in 2023, with hundreds of asset management professionals in attendance to hear about Peel's industry leading work.

Enhancing the TransHelp experience:

As part of TransHelp's modernization strategy, we launched new passenger training and orientation workshops, streamlined the intake and application process, upgraded our scheduling software and began the installation of real-time vehicle tracking tablets on all vehicles.

The 2024 -2027 Business Plan Outlook

Planning for the Future

Transportation Master Plan (TMP)

Peel's TMP, also known as the Long-Range Transportation Plan (LRTP), provides infrastructure recommendations to accommodate travel demand generated by future growth.

Peel's existing long-range plan was last updated in 2019 and provided recommendations to 2041. Staff are currently working to update the plan to account for recent changes in housing targets and to plan for growth to 2051. As part of the 2051 TMP update, the Goods Movement Strategic Plan/Network, Vision Zero Road Safety Strategic Plan, and Sustainable Transportation Strategy will be brought together under one integrated plan providing a clear vision for the future of Peel's transportation system.

Transit Portfolio is Growing

Peel will undertake significant future investments to help expedite the implementation of transit infrastructure needed to support growth within Peel. Specifically, Peel Region will undertake studies on technical aspects of transit planning (such as lane conversion to support rapid transit), participate in Transit Project Assessment Process, facilitate design and delivery of provincial and local transit projects in Peel, and partner in major Metrolinx projects, such as the Hazel McCallion Light Rail Transit Line, Eglinton Crosstown West Extension, Steeles Avenue, Queen Street Bus Rapid Transit and many others.

Growth Infrastructure in Demand

Major investments will be made to support active growth areas, such as:

- **Mississauga Road** major future development is planned with widening and grade separation in north-west Brampton. Construction for the widening of Mississauga Road, stretching from north of Bovaird Drive to Mayfield Road is now underway. The project holds significant value at roughly \$100 million. This ambitious, multi-disciplinary endeavour is expected to span over a period of three years.
- **Mayfield Road** widening between Hurontario Street and Chinguacousy Road supporting growth in Brampton and Caledon. The project includes widening from two lanes to six, improvements to transit infrastructure, better roadway geometrics, integrating cycling facilities, and improved pedestrian facilities. The estimated cost of construction is \$34 million, and construction is expected to span over a period of two years.
- **Dixie Road** widening to support goods movement and improve sustainable transportation options. Peel is widening Dixie Road from two lanes to four between Countryside Drive and 2 km north of Mayfield Road. This project is now underway and includes adding multi-use trails and sidewalks, dedicated turn lanes at various intersections, replacement of all existing private noise walls, on both sides of the road. The project is valued at \$33 million, and construction is expected to span over a period of two years.

In 2024, Peel Region will increase funding to account for the rising costs of property, labour and materials impacting our construction projects. We continue to manage the challenges between the need to build infrastructure to accommodate and support growth and the ability to fund that new infrastructure. With costs of projects increasing and development charges decreasing, the gap is getting wider between what we need to build and what we can afford to build.

Service Delivery - Transportation

Looking beyond 2024 to the three-year outlook, staff anticipate investment in these key service delivery areas:

Winter maintenance. Changing weather patterns are bringing more freeze-thaw cycles, ice, and more snow accumulation in short periods. Trending over the past 10 years shows 31 eight-hour winter events per winter season, whereas the current budget is based on 28 events. An increase of one event per year over the next three years will be reflected in the budget to respond to this trend.

Further, over time, the increase in Peel's urban area has resulted in limited snow storage along roads and on bridges. Future budgets will be adjusted to better support snow removal activities; this will ensure sightlines for drivers remain clear and passage is safe for cyclists and pedestrians. These investments will be needed to sustain Peel's Class 1 service level.

Utility Locates. Locates are required for various maintenance activities including new requirements for snow fence installation. To improve overall compliance and reduce late locates, the locater industry has expanded the services they provide, as well as revised their payment model, which in combination with new compliance requirements, have increased costs by 100%. The 2024 budget

reflects this increase, but additional changes may cause future budget pressures.

Traffic Signal and Streetlights. The number of service and emergency maintenance calls for traffic signal and streetlights has trended higher in recent years. This is due to the expansion of the road network, increase in ridership and increased infrastructure to make the roadways safer. This combined with an overall inflationary increase in the cost of materials, equipment and labour requires a budget increase to meet expected service levels and safety on the regional road network.

Service Delivery - TransHelp

Demand for TransHelp has increased 500% over the last 20 years. With an aging population and the need to support seniors at home longer to alleviate pressures on a strained healthcare system, the need for wrap around services like TransHelp will only grow. TransHelp will continue to provide door-to-door specialized public transit to the growing number of passengers who use TransHelp today and in the future.

To ensure the program continues to meet the needs of residents in an efficient and financially responsible manner, we will continue to implement and update the Accessible Transportation Master Plan. Initiatives such as upgrading our scheduling software, implementation of an automated and self-serve payment system and the electrification of our fleet will advance TransHelp's service modernization journey.

Climate Change

Transportation continues to prioritize the provision of sustainable transportation facilities such as transit, sidewalks and multi-use paths. This helps to address travel demand and reduce carbon emissions. Transportation is a leader in the design and build of stormwater assets and Low Impact Development methods that help infiltrate water and recharge groundwater and waterways. In 2023, Peel completed an inventory and condition assessment of street trees in partnership with Toronto Region Conservation Authority and Credit Valley Conservation. This data will be used to inform an improved maintenance program to protect these assets.

Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. Continuous Improvement initiatives result in better client experience, cost savings or cost avoidance, and/or improved employee engagement.

Highlights include:

- **Stormwater Development Approvals:** A new process was established that allows connections to Peel's right-of-way stormwater system. This supports development in areas where there is no other option to drain land. The process mitigates risk to Peel's infrastructure, assures compliance with stormwater Regulatory requirements set out by the Ministry of the Environment Conservation and Parks, and assists with the updated review timelines as a result of Bill 108, *More Homes, More Choice Act*.
- **Utility Relocation Strategy:** Peel has developed a comprehensive utility relocation strategy which guides proactive and timely engagement with utility companies to avoid project disruptions and unforeseen costs. High-level impacts to utilities are identified at the Environmental Assessment phase and revisited during detailed design. Utility coordination starts early in the process so that Peel and utility companies can work together to build infrastructure in a timely manner.
- **New Transportation Model:** Staff are updating Peel's Transportation Demand Forecasting Model, which aims to provide a robust tool for evidence-based infrastructure planning. The updated model will support various Regional objectives such as optimizing transportation system infrastructure improvements, supporting our transition to 50% sustainable mode share, and facilitating the safe and efficient movement of people and goods.
- **Ditching Maintenance:** Instead of hiring private contractors to haul and dispose of excess soil from ditch cleaning operations which is a high cost to Peel, staff divert excess waste soils to the Chinguacousy Landfill filling project where soils are being reused to improve the land grade which assists with managing runoff and leachate.
- **TransHelp Condensed Renewal Application Form** (completed January 2023) - Passengers registered with TransHelp no longer need to complete long medical forms when their registration comes up for renewal. The shorter renewal form makes reapplying easier for passengers, alleviates pressure on family doctors and streamlines the application process.

Transforming Our Business with Technology

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

Technology in the Field

Using the recent street tree inventory as a pilot, Transportation leveraged Survey 123 together with GIS to complete inspections and update field data in Peel's asset management databases in real time. This saves time by eliminating the need for data entry once back in the office, and it allows for work orders to be created immediately from the field, which will speed up our ability to address hazards quickly. Going forward, we will expand use of this technology solution to other assets.

Automated Enforcement

"Automated Enforcement" devices are unmanned technologies, such as cameras, that automatically capture driving violations of the *Highway Traffic Act* and result in a ticket being issued. These include technologies such as Automated Speed Enforcement cameras that capture speeding infractions in school zones and community zones, and Red Light Cameras that capture drivers running red lights through intersections. These programs can help improve road safety while providing relief to Ontario Provincial Police and Peel Regional Police resources.

TransHelp Technology Roadmap

TransHelp, in collaboration with the Digital Services Team has developed a 5-year technology roadmap that focuses on improving and modernizing our service delivery and providing a better user experience for our passengers. Key initiatives include:

- **DriverMate:** This in-vehicle tablet solution will perform several key real-time functions that will increase passenger satisfaction and the overall efficiency and safety of dispatch and passenger transportation. DriverMate will allow passengers to see their TransHelp vehicle in real time and enable TransHelp to quickly locate vehicles and ensure real-time schedule synchronization.
- **Payment Software:** Passenger Payment Software Implementation will enable passengers to auto load money, pay for trips, make balance inquiries, and request refunds.
- **Presto:** Presto Integration is an opportunity for TransHelp to utilize PRESTO as its fare payment and collection system and increase fare and service integration with local transit partners.

Maintaining our Infrastructure

Peel invests in infrastructure maintenance to provide various levels of service to the community, and in some cases, to meet regulated Minimum Maintenance Standards. Highlights of the major state of good repair projects for the 2024 Capital Budget include:

Pavement Rehabilitation

A total of \$5 million is being invested through various projects across Peel to address roadways that are degrading and falling below Peel's pavement level of service. These locations will be repaved to prolong the life of the road and to ensure a safe and consistent driving experience at a service level of 72 PCI (Pavement Condition Index).

Street Lighting Improvements

This project will improve street lighting on Winston Churchill Boulevard from Dundas Street to QEW. This \$1.1 million investment will use best practice guidelines (ANSI/IES RP8) to ensure drivers and pedestrians can travel safely at night.

Various Environmental Assessment and Complete Corridor Studies

\$6 million will be invested to fund Environmental Assessments and studies along various regional road corridors. While these studies are intended to plan projects to address state of good repair needs, they also include public consultation so that the community's current needs and concerns are incorporated into the future works.

Furthermore, these studies will consider entire road corridors instead of the traditional approach of planning individual projects. This 'Complete Streets' approach aims to achieve better outcomes by focusing on creating streets that are safe and accessible for all users, including pedestrians, cyclists, motorists, and commercial vehicles.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2024-2027 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 net cost for the service in 2023 was \$129.0 million and the proposed budget for 2024 is \$131.2 million.

Net Expenditures: \$131.2 million (Total Expenditures: \$138.1 million)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Operating Costs	33,580	41,010	42,249	1,238	3.0%
Labour Costs	26,968	39,875	42,235	2,360	5.9%
Reserve Contributions	56,629	58,484	58,351	(133)	(0.2)%
Debt Charges	1,154	1,183	1,182	(1)	(0.1)%
Grant Payments	18	16	-	-	-
Facility, IT, HR and other support costs	38,020	43,256	43,940	684	1.6%
Recoveries	(30,806)	(47,512)	(49,812)	(2,301)	4.8%
Total Expenditures	125,564	136,312	138,145	1,833	1.3%
Grants and Subsidies	(565)	(483)	(350)	133	(27.5)%
Supplementary Taxes	-	-	-	-	-
Fees and Services Charges	(3,878)	(5,065)	(5,085)	(20)	0.4%
Transfer from Development Charges	(972)	(972)	(971)	1	(0.1)%
Contributions from Reserves	(483)	(773)	(496)	276	(35.8)%
Total Revenues	(5,898)	(7,292)	(6,902)	390	(5.3)%
Total Net Expenditure	\$119,665	\$129,021	\$131,243	\$2,222	1.7%

Note: May not add up due to rounding

2024 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
2023 Revised Cost of Service	136,312	7,292	129,021	%
Cost of Living/Inflation				
Labour costs/Goods and services, etc.	2,148	(90)	2,238	
Base Subsidy/Recoveries				
Reduction to Dedicated Gas Tax funding allocation	(133)	(265)	132	
Cost Mitigation¹				
Efficiencies identified from operational cost reviews	(266)	-	(266)	
Other Pressures				
Increased winter maintenance costs	281	-	281	
Base Budget Changes Subtotal	2,030	(355)	2,385	
Growth				
Roads' operations and maintenance asset, traffic signal and streetlights infrastructure growth	17	-	17	
Service Level Demand²				
Decrease in TransHelp trip volumes by 10,447	(347)	(36)	(311)	
Staffing requests to meet service demands	134	-	134	
Service Level Changes Subtotal	(196)	(36)	(160)	
Total 2024 Budget Change	1,834	(391)	2,225	
2024 Proposed Budget	\$138,145	6,902	131,243	1.7%

Note: May not add up due to rounding

Operating budget pressure notes:

Cost Mitigation¹

- Budget reduction of \$266 thousand reflects lower Streetlights and Signals maintenance cost trend over time as well as various other program efficiencies.

Service Level Demand²

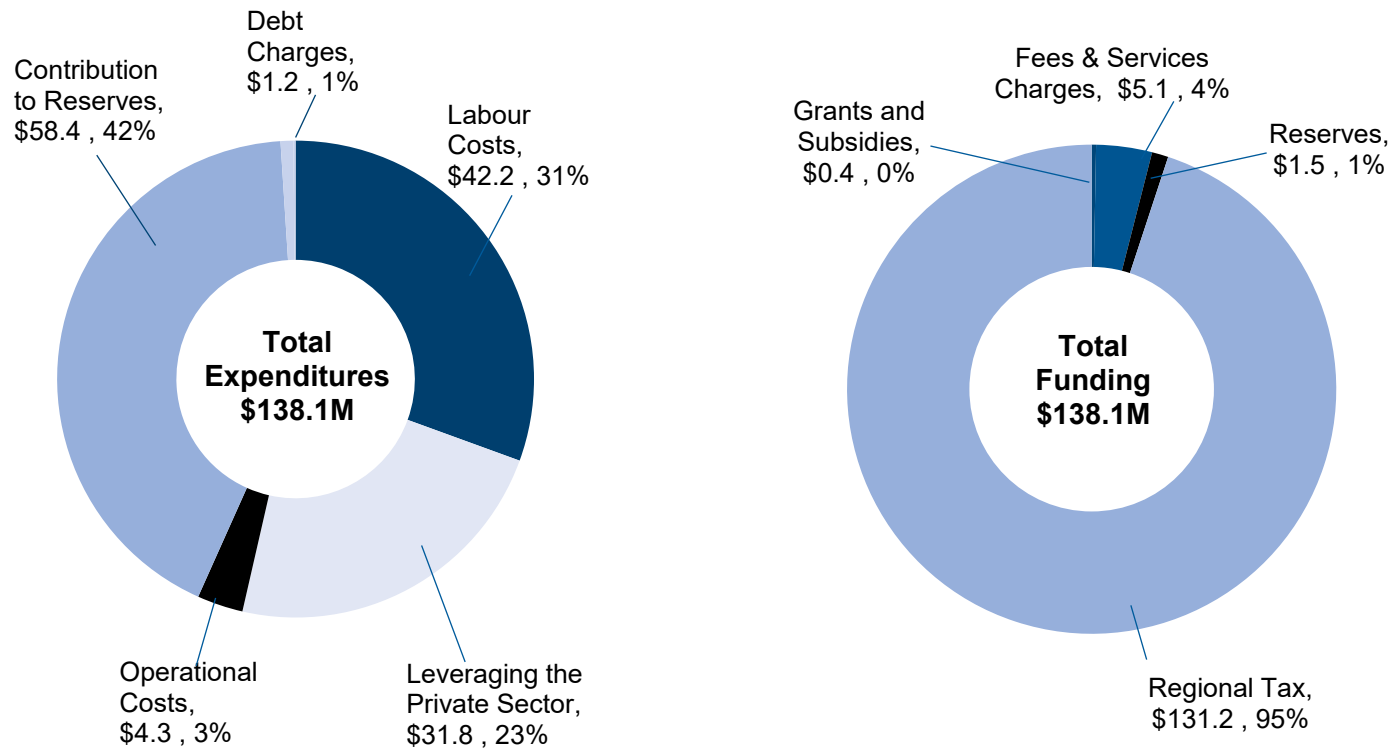
- The Budget includes additional reduction of 10,447 TransHelp trips to reflect lower trip demand brought upon by COVID-19. Staff started to reduce trips in the 2022 Budget which included 37,200 fewer trips. Further reduction of 10,000 trips was incorporated in the 2023 Budget. The 2024 Budget includes 686,000 budgeted trips. Staff will continue monitoring trip demand on an ongoing basis.
- The Budget includes the addition of six permanent staff and one contract conversion. This includes a project manager to lead front line maintenance-related and emergency capital works, a project manager to lead and coordinate major transit projects between Peel and the Province, a contract conversion to implement complex workplan projects for TransHelp, a program manager to design/construct major infrastructure projects, a Specialist to oversee Peel's automated enforcement program and lastly, two positions to support the workload of Real Property Asset Management as it relates to advancing capital projects required for growth.

Staffing Resources to Achieve Level of Service

Sub Service	2023	2024	2025	2026	2027
Planning	15.5	16.5	17.5	18.5	18.5
Development	13.7	14.2	16.2	16.2	16.2
Infrastructure Programming	11.1	12.1	13.1	14.1	15.1
Design & Construction	20.8	22.0	24.0	25.0	26.0
Operations	37.8	39.2	41.5	42.5	43.6
Maintenance	112.2	114.8	117.4	117.6	118.8
TransHelp	130.2	131.7	134.0	136.0	136.1
Total	341.3	350.4	363.6	369.9	374.2

Note: Staffing resources are regular positions (Full Time Equivalent, FTE); Resources are inclusive of Public Works support services

2024 Total Operating Expenditures & Funding Source (In \$M)



2024 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112.
- Budget for winter maintenance is based on a "typical" winter season. If the number of winter events is unusually high, budget could be exceeded. Winter Maintenance Working Fund can be utilized to mitigate the risk.
- The Budget includes a reduction of 10,447 TransHelp trips to reflect slower growth trends. Actual trip demand and growth could be different than budgeted as ongoing permanent impact of COVID-19 is yet to be determined.

2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	136,312	138,145	1.3%	143,473	3.9%	148,002	3.2%	151,810	2.6%
Total Revenue	(7,292)	(6,902)	(5.3)%	(7,052)	2.2%	(7,215)	2.3%	(7,360)	2.0%
Net Expenditure	129,021	131,243	1.7%	136,421	3.9%	140,786	3.2%	144,450	2.6%

Note: May not add up due to rounding

- Forecast includes additional funds for positions, additional maintenance due to infrastructure growth, winter maintenance, stormwater maintenance.
- Forecast reflects trip growth in TransHelp starting in 2025.

Proposed Capital Budget

Capital Budget: \$163.3 million (Ten Year Plan: \$2,367.9 million)

2024 Capital Budget Overview

The following table provides a summary of Transportation Service’s planned capital project activity for 2024, including funding sources for both new capital project requests in 2024 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	472,170	96,818	568,988
Externally Funded	49,760	12,668	62,428
Non-DC Internal	260,370	53,834	314,204
Total Expenditures	782,300	163,321	945,621
# of Projects	332	38	370

Existing Capital Projects - \$782.3M

- \$599.5M for growth related projects including road widenings, intersection improvements and active transportation infrastructure
- \$143.0M for State of Good Repair projects including pavement management, structure repairs and replacements, noise and retaining walls and storm system improvements
- \$31.8M for other projects including traffic programs, transportation planning, road operations and maintenance, EAs and snow storage facilities
- \$8.0M for various TransHelp projects, including technology investments to enhance service delivery, electric bus purchase, automated fare payment solution and Accessible Transportation Master Plan

2024 Capital Budget - \$163.3M

Key highlights:

- \$117.0M for road construction, intersection improvements, and active transportation
 - Widening of Steeles Avenue from Chinguacousy Road to Mississauga Road
 - Widening of Dixie Road from Countryside Drive to 2km north of Mayfield Road
 - Widening of Mayfield Road from Hurontario Street to Chinguacousy Road
 - Addition of new turning lanes to key intersections to improve capacity and operating efficiency
 - Various Active Transportation improvements to be coordinated with other works at locations throughout Peel
- \$25.0M for structure replacement/rehabilitation and other asset management related works
 - Rehabilitation of the structure on Olde Base Line over Credit River
 - Rehabilitation of the structure on Bovaird Drive over Etobicoke Creek
 - Rehabilitation of the structure on King Street over Salt Creek
 - Stormwater rehabilitation projects
 - Replacement and major repair to noise attenuation walls
- \$5.3M for TransHelp capital programs
 - Replacement of TransHelp vehicles at end of life and technology investment to enhance service delivery
- \$5.0M for traffic related programs
 - Annual installation of traffic signals at various locations in Peel

See Appendix I for details.

2024 Budget Risks

- Material & Labour contract cost increases due to inflation
- Increasing property acquisition costs

Operating Impact of 2024 Capital Budget

- The capital program impact to operating budget is largely driven by growth; specifically, as new infrastructure assets are incorporated into long-term asset operations and maintenance programs.

Proposed Capital Plan

2024 - 2033 10-Year Capital Plan - \$2,367.9M

By Project Classification

State of Good Repair \$626.8M	DC Funded Growth \$1,317.4M	Non-DC Funded Growth & Other \$423.6M
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Key Highlights:

- \$1,650.0M for road construction, intersection improvements, and active transportation
 - A2 (SP47) - new 6-lane arterial road from Mayfield Road to Hwy 50/Major Mackenzie
 - Widening Coleraine Drive from Highway 50 to Mayfield Road
 - Various Sustainable Transportation projects
 - Widening of Airport Road from 1.0 km north of Mayfield Road to King Street
 - Corridor Improvements on Airport Rd from King Street to Huntmill Drive and Old Church Road from Airport Road to Marilyn St.
 - Grade Separation on Coleraine Drive over the Canadian Pacific Railway
- \$556.0M for road reconstruction/resurfacing and other asset management related works
 - Pavement rehabilitation projects at various locations throughout Peel
 - Structure rehabilitation at various locations throughout Peel
- \$32.5M for TransHelp capital programs
 - Replacement of TransHelp vehicles at end of life and purchase of new vehicles to meet business demands
 - Technology investment to enhance service delivery
 - Contribution to third party vendors operating vehicles on behalf of TransHelp that support passenger growth
- \$29.0M for traffic related programs
 - Implementation of traffic safety initiatives, enhancements and street lighting improvements/upgrades for roadways and intersections

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 the table.

Proposed Initiative	Division	Budget Request #	FTEs Requested	Contract FTE Requested	Net Operating Impact \$	Capital \$
Project Manager - Minor Capital, Transportation	Transportation	42	1.0	-	-	-
Project Manager to support Transit projects in Peel	Transportation	43	1.0	-	-	-
Project Manager support for the TransHelp workplan	TransHelp	44	1.0	-	-	-
Program Manager for Design and Construction	Transportation	47	1.0	-	-	-
Automated Enforcement Specialist	Transportation	114	1.0	-	133,532	-
Land Acquisition to Support Accelerated Growth (Transportation)	Transportation	119	2.0	-	-	-
TOTAL			7.0	-	133,532	-

Budget Request #: 42

Proposed Initiative	Department	Division	Service Area
Project Manager - Minor Capital, Transportation	Public Works	Transportation	Transportation

Description of Budget Request

This position will support day-to-day transportation infrastructure maintenance. The purpose of the position is to lead minor capital works in Transportation Maintenance that require engineering review, technical scoping, in-house design or signing authority of a certified professional. The position will lead urgent or emergency minor capital works that require immediate attention and oversee ongoing asset management technical functions.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	148,655	-	-	-
Less: Internal and Capital Recovery	(148,655)	-	-	-
Total Expense	-	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	1.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

As the community grows, public reliance on vital infrastructure grows. At the same time, climate change has caused faster and often unexpected damage to assets. Currently, there is no support for urgent minor capital works in Transportation Maintenance, nor is there technical support for asset management planning. This role acknowledges the need for faster and more flexible responses to asset failures and provides skilled support for technical asset inspection and planning.

Details of Service Change

The Project Manager will take responsibility for delivery of in-year emergency, urgent and some planned minor capital works associated with transportation infrastructure including roadway, structures and stormwater assets. In addition, the role will provide technical expertise required to undertake long-term asset management planning.

Minor capital works involve significant or complex maintenance tasks that cannot be accommodated with the planned major capital program. The work requires development of technical scope, in-house design (or oversight of external design) and maintenance activities. A skilled professional is required to take responsibility for this work to ensure that maintenance solutions are fit for purpose and maintain public safety. The position will directly support stand-alone maintenance of critical assets such as safety barriers, guide rails, highways, bridges, retaining walls and the stormwater system.

Further, Transportation's undertakes asset management planning to ensure the right investments are made at the right time to meet service levels for the lowest cost. This work requires technical support from the maintenance team to adjust lifecycle plans for assets (for example, optimizing the balance between maintenance and reconstruction). The project manager will provide the technical support needed to advance this work.

Service Impact

The outcome of this role is improved customer service, improved public safety and reduced risk. The role will deliver in-year emergency and urgent minor capital works to keep Transportation assets in good working order. This will protect public safety and keep residents connected to vital community services.

Further, the role will avoid future cost by providing important technical insights required to optimize asset management lifecycle plans, which means understanding how to combine maintenance and capital interventions to deliver service levels for the lowest cost. The project manager will support long-term asset management planning by providing important asset information/data related to asset repair that will be used in decision-making for future maintenance programs and scheduling of capital rehabilitation investments.

A recent review of technical services within Transportation identified that although major capital and general maintenance activities are resourced, a gap exists with respect to a skilled resource to address minor capital works as well as asset management planning. This position is intended to address the gap and advance time-sensitive and significant maintenance tasks more quickly.

Budget Request #: 43

Proposed Initiative	Department	Division	Service Area
Project Manager to support Transit projects in Peel	Public Works	Transportation	Transportation

Description of Budget Request

A project manager (transit) is required to lead technical collaboration with the province and other stakeholders to advance 17+ current and planned higher-order transit and highway projects. The PM will represent Peel's interests at technical tables, identify impacts to existing Regional infrastructure and represent Peel in negotiating fair financial cost sharing agreements. The purpose of this position is to help advance transit initiatives quickly while protecting Peel's interests.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	148,654	-	-	-
Less: Internal and Capital Recovery	(148,654)	-	-	-
Total Expense	-	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	1.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

The number of Metrolinx/MTO current and planned projects in Peel (17+) has increased significantly in recent years. There is an urgent need for a dedicated PM to lead coordination efforts between Peel Region and the Province. This work primarily involves identifying and mitigating significant impacts to Peel's infrastructure and negotiating fair cost sharing agreements. This position will ensure Peel's technical interests are represented and accommodated within these many Provincial projects.

Details of Service Change

The PM Transit will serve as Peel's technical lead on the Projects' Technical Advisory Committees (TAC) for existing and upcoming Metrolinx (Huronario LRT, Queen Street BRT, Dundas BRT, Lakeshore BRT and Eglinton BRT etc.) and MTO (Hwy 401, Hwy 410 and Hwy 427 etc.) projects; ensures that the Region's vision is implemented and interests are protected; that the Region isn't burdened financially; identifies potential partnership opportunities and that potential impacts to our existing and planned infrastructure are identified, evaluated and addressed in a timely and cost-efficient manner:

- Acts as a liaison between Peel's technical staff from various divisions and the Province, attending TAC and/or other stakeholder meetings.
- Provides Peel data to the Provincial project teams, e.g., asset information, capital programming details, models, monitoring, real property, and land-use data etc.
- Facilitates review of technical information/analysis by working with many Peel divisions; this would typically include traffic & servicing analysis, modelling, design and technical reports.
- Resolves internal discrepancies and contradictions to provide a single 'Peel' opinion to the Province (erg, intersection design, property impacts, buried services and streetscape features etc.).
- Escalates potential project barriers to senior management with options for resolution to keep projects moving forward.
- Ensures that the agency's transit solution considers Council's vision/priorities

Service Impact

The primary outcome of the position request is protecting Peel's interests to ensure cost savings, avoid project delays, minimize disruption to public, protection of Peel's cultural/natural heritage and environment. The dedicated representation on the agency's technical decision-making teams will ensure that the Region's infrastructure planning priorities and service levels are considered as part of the selection of the preferred transit and highway alternatives.

Acting as single point of contact during the planning stages to lead coordination between the agency and Region's various internal teams, this position will ensure that impacts to all Regional assets within, or in close proximity of the impact area of the Transit construction or future use are identified, mitigated and considered in design options; opportunities for future design, implementation, operations and maintenance agreements are considered during the planning stages.

There is a significant risk to Peel without dedicated project involvement as critical infrastructure could be impacted, and if not identified or planned for in early stages, could result in millions of dollars of unforeseen costs and schedule delays.

Budget Request #: 44

Proposed Initiative	Department	Division	Service Area
Project Manager support for the TransHelp workplan	Public Works	TransHelp	Transportation

Description of Budget Request

This is a request for a FTE for an existing project manager contract position, which is 100% recovered by capital and therefore no impact to operating budget. This position will work on existing and new projects identified in the TransHelp workplan which are designed to enhance the overall passenger experience, improve service delivery and strengthen internal processes and practices. Contract was already extend once and has an expiration date of Feb/2024. Retention of the employee is a risk.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	148,518	-	-	-
Less: Internal and Capital Recovery	(148,518)	-	-	-
Total Expense	-	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	1.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

Employee retention. This contract project manager position is critical to the success of implementing TransHelp's 3-5 year workplan (refer to section #1 for workplan outcome) The current project manager is a top performer, has established relationships with internal/external stakeholders that are critical to project success. There is the risk that they may find a permanent project manager position elsewhere and therefore impacting the successful completion of existing and future projects.

Details of Service Change

The project manager position within Transhelp is key to improving service level, enhancing the overall passenger experience, improving service delivery and strengthening internal processes and practices. To implement the multi-year workplan, the project manager will lead/participate in many complex projects:

- Implementation of the electric bus pilot project, which includes the procurement and assessment of the electric bus as well as the development of an electrification fleet strategy,
- Lead negotiated trips initiative
- Conduct a feasibility study and proposal for on-demand service,
- Subject Matter Expert in the TransHelp Master Plan update
- Subject Matter Expert Eco-System project and inform the development/implementation of workforce time and attendance practices for TransHelp
- Socialize and update the Business Continuity Plan.
- Chair the Zero-Emission Bus committees for CUTA and OPTA

Retention is a risk and should this position become vacant, there is a risk to TransHelp's service level as a result of delaying and/or pausing key projects.

Service Impact

The outcome of this position is the implementation of complex projects that will improve service delivery and enhance passenger experience. The outcome of these projects include:

Electric Bus pilot - inform TransHelp's electrification strategy and align to Federal government's Emission Reduction Plan by 2030

Lead negotiated trips initiative - benefits include: reduce wait times for passengers, reduce pick-up delays, reduce late pick-up complaints, increase flexibility for passengers, navigate unforeseen circumstances better i.e. traffic or weather

Conduct a feasibility study and proposal for on-demand service - explore new innovative service delivery methods/approach

Subject Matter Expert Eco-System project - Inform the development/implementation of workforce time and attendance practices for TransHelp

Chair the Zero-Emission Bus committees for CUTA and OPTA - represent TransHelp in the broader specialized transit community

The current project manager has extensive knowledge of the TransHelp service, is a strong project manager, has established strong relationships with external and internal stakeholders and is very strategic in their thinking. These characteristics are key to successful project execution.

A permanent resource is needed to help mitigate retention risk.

Budget Request #: 47

Proposed Initiative	Department	Division	Service Area
Program Manager for Design and Construction	Public Works	Transportation	Transportation

Description of Budget Request

This position is accountable for delivery of various major transportation infrastructure projects identified in the 10-year capital program, overseeing a team of senior, intermediate, and junior project managers. The role involves advanced stakeholder management and negotiations, advanced technical decision-making and problem-solving, coaching and mentoring of staff, and the creation of business processes to ensure projects are delivered on time, on budget and with high quality.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	163,778	-	-	-
Less: Internal and Capital Recovery	(163,778)	-	-	-
Total Expense	-	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	1.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

The role is required given the scale of the 10-yr capital program. Specifically, the number of PMs required to deliver the capital program exceeds what the section Manager can functionally oversee; the size and complexity of the projects requires advanced stakeholder management and negotiations; and the context of the work (urban density) requires advanced technical solutions and liability/risk management. The role will support staff and help resolve the most significant project barriers.

Details of Service Change

Projects will be delivered faster and with better cost control given the help of a team lead to oversee project metrics tracking, to lead negotiations for complex claims, to advance negotiations on strategic issues with various agencies (utility companies, Metrolinx, MTO, local municipalities, etc.), to support the acquisition of property (sometimes 100+ landowners per project), to support Councilors, and to ensure that project-enabling supports, such as updated engineering standards or the procurement of contracted engineering services (geotechnical, environmental, etc.), are in place and available for project managers to use.

Service Impact

Projects identified in the major transportation capital program will be delivered on time and on budget. Doing so will provide important transportation services to community and help maintain the many transportation service levels established in the Transportation Master Plan.

Budget Request #: 114

Proposed Initiative	Department	Division	Service Area
Automated Enforcement Specialist	Public Works	Transportation	Transportation

Description of Budget Request

This position is responsible for overseeing the Region's automated enforcement programs (Red Light Camera and Automated Speed Enforcement) to ensure program deliverables meet the intent of the Regional and Provincial requirements. This includes meeting the new Automated Speed Enforcement service levels directed through Resolution 2023-33. Regional Council approved the creation of this position in 2023 with existing funding and directed staff to request funding for 2024 (Resolution 2033-33).

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	133,532	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	133,532	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	133,532	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	1.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

Resolution 2023-33 directed staff to implement an ASE program at the service level described in the January 12, 2023, council update report. The report outlined that the program requires one Automated Enforcement Specialist position to meet the service level approved by Council. Council approved \$130,000 for the position in 2023 and Resolution 2023-33 directed staff to "bring forward costs related to the ongoing operation and staffing of the ASE program through the annual budget cycle for 2024".

Details of Service Change

Resolution 2023-33 directed staff to implement a permanent Automated Speed Enforcement (ASE) program at a service level outlined in the January 12, 2023, council report titled "Update on Regional Automated Speed Enforcement Pilot". This service level requires cameras to be placed at a single location for approximately four months before moving to the next location on a two-to-three-year rotation schedule. The required Automated Enforcement Specialist will ensure these council-directed targets are achieved.

Service Impact

The addition of an Automated Enforcement Specialist to the Transportation Operations section will minimize impacts to other services while meeting requirements for the Automated Speed Enforcement and Red-Light Camera programs. These safety-focused programs provide positive impacts to the communities where they are deployed.

Budget Request #: 119

Proposed Initiative	Department	Division	Service Area
Land Acquisition to Support Accelerated Growth (Transportation)	Public Works	Transportation	Transportation

Description of Budget Request

The request to add 2 positions to support the increasing workload of the Capital Acquisitions team in Real Estate (RPAM) and to accelerate timelines of the capital program to advance land negotiations and agreements for the Transportation program. The permanent positions will assist in managing Peel's capital infrastructures current long-term interest and provide professional advice and recommendations.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	270,054	(6,000)	-	-
Less: Internal and Capital Recovery	(270,054)	6,000	-	-
Total Expense	-	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	2.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

Increased PW project volume has increased workload and impacted all the core business activities within the Capital Acquisitions section, which require additional administrative and project support for both the Manager and the project teams. The new positions will assist in managing the Region's capital infrastructures current long-term interests and provide professional advice and recommendations in relation to acquisition of various property rights for capital project requirements.

Details of Service Change

Current workload has been divided amongst current staff which leads to new projects either being deferred or delayed, unless they are a priority, which means existing lower priority projects would have to wait. Additional staff will assist the Capital Acquisitions team to provide timely communications, allow project teams to better manage aggressive timelines, maintain internal and external partnerships, build and maintain client relationships with program partners, external appraisers, landowners, and partner area municipal staff. Fifty percent of the resources will be used to support Transportation projects while the other 50% will be used to support Water & Wastewater projects. Public Works has recently requested that Capital Acquisitions staff complete the acquisition process within an accelerated timeline reducing the typical acquisition time from 18 - 24 months to approximately 8 - 12 months. The result has seen an increase of overtime for Capital Acquisitions staff. In 2020, staff overtime totaled 69.75 hours, in 2021 177.00 hours, in 2022 334.13 hours and in 2023 to date 161.51 hours. This amount of overtime is leading to staff burn out.

Service Impact

The additional supports will ensure successful delivery of assigned projects and maintain targets for client satisfaction, budget and schedules. The role of the Program Manager will provide frontline management to reporting staff which will alleviate the volume of direct reports that the Manager currently holds while gaining project support for the entire section.

The Program Manager will be responsible for risk management, communications, client reports and the provision of expert negotiation and compensation advice and approvals.

The Capital Acquisitions Agent will be responsible for completing land transactions to secure a variety of property interests, conducting appraisal procurement and reviews for all property negotiations, and liaising with stakeholders.

The Capital Acquisitions Negotiator will be responsible for facilitating and negotiating agreements, for Noise Wall Conversion and SOGR projects.

The Administrative Assistant will be responsible for providing coordinated administrative support to the Manager and project teams. With the increase of projects, the number of agreements has increased substantially requiring additional administrative support for processing these agreements.

2024 Financing Sources and Funding Status (\$'000)

2024				
Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding

Project	Name	Description				
094245	Airport Road/Williams Parkway	Northbound Right Turn Lane and Eastbound Right Turn Lane	978	797	42	139
114020	DIXIE ROAD - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km northerly.	18,533	15,538	2,995	
114075	MAYFIELD ROAD- Airport Road to The Gore Road and THE GORE ROAD - Squire Ellis Drive to Mayfield Road	Two (2) to five (5) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening on the Gore Road from Squire Ellis Drive to Mayfield Road	5,100	4,490	610	
114080	HIGHWAY 50 - Castlemore Road to Mayfield Road and MAYFIELD ROAD - Coleraine Drive to Highway 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from Coleraine Drive to Highway 50.	1,222	1,039	183	
134055	MAYFIELD ROAD - Hurontario Street to Chinguacousy Road	Two (2) to six (6) lane widening from Hurontario Street to Chinguacousy Road.	3,600	2,820	460	320
144020	DIXIE ROAD - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	6,051	5,144	908	
144030	AIRPORT ROAD - 1.0 km North of Mayfield Road to King street	Four (4) to six (6) lane widening from 1.0 km north of Mayfield Road to King Street.	27,000	24,300	2,700	
144035	STEELES AVENUE - Chinguacousy Road to Mississauga Road	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	22,424	18,773	3,651	
144297	Steeles Avenue West/ Lancashire Lane	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	350	333	18	
		Westbound Right Turn Lane				

2024 Financing Sources and Funding Status (\$'000)

2024				
<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>

<u>Project</u>	<u>Name</u>	<u>Description</u>				
174095	OLDE BASE LINE ROAD - Minor Culvert Rehabilitation	Replacement of a culvert on Olde Base Line Road as well as other driveway culverts as part of slope failure mitigation work and watercourse improvement	2,100		2,100	
184070	MAVIS ROAD - 500m North and South of Highway 407	Four (4) to six (6) lane widening of Mavis Road, including the structure over Highway 407	21,447	10,277	1,755	9,416
194060	AIRPORT ROAD - King Street to Huntmill Drive and OLD CHURCH ROAD - Airport Road to Marilyn Street East	Corridor Improvements at Airport Road from King Street to Huntmill Drive and Old Church Road from Airport Road to Marilyn Street East	2,879	2,615	264	
194345	Monitoring for Permit Requirements	Compliance with the Endangered Species Act, the Environmental Protection Act and the Ontario Water Resources Act.	366	282	84	
194860	The Gore Road Culvert over the Lindsay Creek Tributary and King Street Culvert	Rehabilitation of structure RR008-1850 - The Gore Road, 2.8 km north of King Street & Rehabilitation of structure RR009-0177-RR009-0178 - King Street, 900m West of The Gore Road	920		920	
194880	Charleston Sideroad over Credit River Tributary and Charleston over Caledon Tributary	Rehabilitation of structure RR024-1650 - Charleston Sideroad, 0.06 km east of Winston Churchill Boulevard & Replacement of structure RR024-0700 - 1.25 Km east of Highway 10.	7,825		7,825	
204222	Derry Road – Menkes Drive to Bramalea Road	Intersection improvements and road improvements from Menkes Drive to Bramalea Road	346	311	355	

2024 Financing Sources and Funding Status (\$'000)

2024				
Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding

<u>Project</u>	<u>Name</u>	<u>Description</u>			
204540	Intersection/Signals Asset/Attribute Data Collection	Asset / Attribute data collection	250		250
214009	Road Weather Information System (RWIS)	Enhancements to the existing Road Weather Information System (RWIS) network, by adding new technology equipment.	53		53
214370	Highway 50-Queensgate Boulevard to Columbia Way	Environmental Assessment to determine road corridor improvements	100		100
234325	Derry Road-250m west of McLaughlin Road to Tomken Road	A complete corridor study to determine improvements	416	208	208
234335	Dixie Road - Burnhamthorpe Road to Highway 401	A complete corridor study to determine improvements	640	320	320
234340	Airport Road - Derry Road to Intermodal Drive	A complete corridor study to determine improvements	602	301	301
234350	Kennedy Road - Steeles Avenue to Centre Street	A complete corridor study to determine improvements	570	285	285
234380	Provincial Coordination	Collaboration and coordination with the Province and others on Transit and Highway projects in Peel	225	113	113
234390	Dixie Road - Lakeshore Road to Rometown Drive	A complete corridor study to determine improvements	441	221	221
243015	Storm Sewer Remediation	Allocation for future repair, replacement and relining of Region owned storm sewers	3,000		3,000
24400	Unallocated Funding	Unforeseen and Emergency	500		500

2024 Financing Sources and Funding Status (\$'000)

2024				
Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding

<u>Project</u>	<u>Name</u>	<u>Description</u>			
244005	Restoration Works	Investigation and Remediation Works	100		100
244103e	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	1,000	700	300
244200	Pre-Engineering and Design	Funding for Pre-Engineering and Design of required works scheduled for the following year.	115		115
244300	Traffic Engineering Studies	Various traffic engineering studies related to evaluation of intersections and improvements.	1,380	690	690
244310	Road Program Planning and Studies	Capital Programming and Studies.	400	200	200
244360	Various Enterprise Asset Management (EAM) Initiatives	To support the various initiatives from the Enterprise Asset Management (EAM) Maturity Assessment	500		500
244365	Britannia Road - Hurontario Street to Mississauga Road	A complete corridor study to determine improvements	1,123	562	562
244400	Annual Installation of Traffic Signals	Annual installations of traffic signals in Peel.			
244405	Various Signal Phasing & Accessibility for Ontarians with Disabilities Act (AODA) Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	1,200		1,200
			175	88	88
244410	Centralized Traffic Control System Upgrades and Intelligent Transportation Systems Initiatives	Upgrades to the Centralized Traffic Systems and Intelligent Transportation Systems Initiatives.	960		960

2024 Financing Sources and Funding Status (\$'000)

2024				
<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>

<u>Project</u>	<u>Name</u>	<u>Description</u>				
244425	Street Lighting Improvements	Upgrade of existing lighting for roadways and/or intersections to current standards	300		300	
244435	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	290	145	145	
244445	Street lighting Improvements - Winston Churchill Boulevard from Dundas Street to QEW	Upgrade of existing lighting for roadways and/or intersections to current standards	1,100		550	550
244510	Regional Noise Attenuation Walls	Replacements and Major Repairs.	2,000		2,000	
244515	Noise Attenuation Wall Condition Assessment Program	Inspections and evaluations of noise attenuation walls	200		200	
244517	Private Noise Wall Conversion	Design and construction of new Regional Noise Walls to replace existing private noise walls.	2,000		2,000	
244525	Accessibility for Ontarians with Disabilities Act (AODA) Intersection Signal Modifications	Update signalized intersections as requested by Canadian National Institute for the Blind to comply with Ontario Regulation 413/ 12 under the Accessibility for the Ontarians with Disability Act, 205.	450		450	
244530	Retaining Wall Condition Assessment Program	Inspections and evaluations of retaining walls	100		100	
244600	Pavement Management	Funding for the purpose of maintaining Regional road pavement in State of Good Repair.	5,000		5,000	
244700	Roadside Safety Barriers	Upgrades/replacement and new installation of roadside safety barriers.	356		356	

2024 Financing Sources and Funding Status (\$'000)

2024				
<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>

<u>Project</u>	<u>Name</u>	<u>Description</u>			
244710	New Pavement Markings and Signs	Implementation of new pavement marking materials and signs throughout Peel.	200		200
244750	Traffic Safety Initiatives	Implementation of traffic safety initiatives and enhancements as identified by Traffic Safety Audits	250		250
244801	Bridge & Major Culvert Repair	Bridge & major culvert minor repairs as determined from Ontario Structure Inspections	600		600
244810	Detailed Structure Feasibility Study	Detailed feasibility studies related to structures identified for rehabilitation or replacement.	320		320
244815	Structure Condition Assessment Program	Ontario Structure Inspection	200		200
244825	COLERAINE DRIVE - Grade Separation over Canadian Pacific Railway	Grade Separation on Coleraine Drive over the Canadian Pacific Railway.	5,890	5,007	884
244835	Olde Base Line over Credit River	Rehabilitation of structure RR012-1000 - 0.5km west of McLaughlin Road	645		645
244850	Bovaird Drive over Etobicoke Creek	Rehabilitation of structure RR107-1252 - Bovaird Drive over Etobicoke Creek - 0.64km east of Hurontario Street	690		690
244855	King Street over Credit River Tributary	Rehabilitation of structure RR009-2720 - King Street over the Credit River, 0.45km east of Winston Churchill Boulevard west of Brick Lane	185		185

2024 Financing Sources and Funding Status (\$'000)

2024				
Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding

<u>Project</u>	<u>Name</u>	<u>Description</u>				
244865	King Street over Salt Creek	Rehabilitation of structure RR009-1183 - 1km West of Airport Road	272		272	
244900	Streetscaping	Retrofit and major maintenance	237		237	
247702	Transportation Data Collection Program	Collection and analysis of information and statistics on traffic and travel patterns in the Greater Toronto & Hamilton Area	335	168	168	
247711	Transportation Planning Studies	The Transportation Planning Program is for conducting short, medium, and long-range transportation planning studies and projects.	350	175	175	
247712	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	700	350	350	
247720	Goods Movement Program	The Goods Movement Program supports short, medium and long-term goods movement projects/studies that includes the development of the Goods Movement Strategic Plan for safe, efficient and sustainable movement of goods.	450	225	225	
Transportation			158,011	96,474	51,113	10,425

2024 Financing Sources and Funding Status (\$'000)

2024				
<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>

<u>Project</u>	<u>Name</u>	<u>Description</u>			
210270	Automatic Fare Payment Solution	Deployment of contactless (smartcard) technology on Transhelp buses and contracted vehicles to support transit integration	100	100	
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy.	225	225	
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy.	1,280	1,280	
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life. Purchase of new vehicles to meet business demands.	3,060	816	2,244
230248	TransHelp Vehicle Purchase	Modifications to older vehicles to meet standards			
240249	TransHelp Vehicle Improvements	Contribution to third party vendor operating vehicles on behalf of	115	115	

240250	Contracted TransHelp Vehicles to Service Growth	TransHelp that support passenger growth. Contracted TransHelp Vehicles to Service Growth	344	344
TransHelp	5,309	344	2,721	2,244
Transportation	163,321	96,818	53,834	12,668

2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
064015	WINSTON CHURCHILL BOULEVARD - Embleton Road to Mayfield Road	Two (2) lane reconstruction from Embleton Road to Mayfield Road.	0	5,348	0	0	0	0	5,348
094245	Airport Road/Williams Parkway	Northbound Right Turn Lane and Eastbound Right Turn Lane	978	722	0	0	0	0	1,700
104020	DIXIE ROAD - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	0	0	34,853	0	0	0	34,853
114020	DIXIE ROAD – Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km northerly.	18,533	0	0	0	0	0	18,533
114075	MAYFIELD ROAD- Airport Road to The Gore Road and THE GORE ROAD – Squire Ellis Drive to Mayfield Road	Two (2) to five (5) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening on the Gore Road from Squire Ellis Drive to Mayfield Road	5,100	3,374	35,275	0	0	0	43,749
114080	HIGHWAY 50 – Mayfield Road and MAYFIELD ROAD – Coleraine Drive to Highway 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfielf Road and two (2) to four (4) lane widening on Mayfield Road from Coleraine Drive to Highway 50	1,222	2,042	0	133,606	0	0	136,871
114295	Derry Road/Argentia Road	Northbound Dual Left Turn Lanes and Eastbound Right Turn Lane	0	0	4,447	0	0	0	4,447

2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
134007	Snow Storage Facility	Construction of facilities to store and treat snow removed from Regional Roads at various locations in Peel.	0	1,000	2,137	1,137	1,706	0	5,980
134055	MAYFIELD ROAD - Hurontario Street to Chinguacousy Road	Two (2) to six (6) lane widening from Hurontario Street to Chinguacousy Road.	3,600	0	0	0	0	0	3,600
134065	MAYFIELD ROAD - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	0	8,283	14,290	0	0	0	22,573
144020	DIXIE ROAD - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	6,051	19,535	0	0	0	0	25,586
144030	AIRPORT ROAD - 1.0 km North of Mayfield Road to King Street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street	27,000	0	35,948	0	0	0	62,948
144035	STEELES AVENUE - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	22,424	0	0	0	0	0	22,424
144045	WINSTON CHURCHILL BOULEVARD and OLDE BASE LINE ROAD - Bush Street to Mississauga Road Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of Winston Churchill Boulevard and Olde Base Line Road from Bush Street to Mississauga Road.	0	17,691	0	0	0	0	17,691
144065	BUSH STREET AND MISSISSAUGA ROAD - Winston Churchill Boulevard to Olde Base Line Road Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of Bush Street and Mississauga Road from Winston Churchill Boulevard to Olde Base Line Road.	0	0	20,584	0	0	0	20,584

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
144297	Steeles Avenue West/ Lancashire Lane	Westbound Right Turn Lane	350	0	0	0	0	0	350
154070	MAYFIELD ROAD - Chinguacousy Road to Mississauga Road	Two (2) to five (5) lane widening from Chinguacousy Road to Mississauga Road.	0	0	33,518	0	0	0	33,518
154080	THE GORE ROAD - Queen Street East to Castlemore Road	Corridor Improvements from Queen Street East to Castlemore Road.	0	0	0	27,059	0	0	27,059
164020	STEELES AVENUE - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	0	43,266	0	0	0	0	43,266
164060	MISSISSAUGA ROAD - Financial Drive to 300m South of Bovaird	Four (4) to six (6) lane widening from Financial Drive to 300m south of Bovaird Drive	0	0	0	5,508	42,968	0	48,476
164070	WINSTON CHURCHILL BOULEVARD - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	0	0	0	1,344	8,812	0	10,156
174020	MAYFIELD ROAD - Dixie Road to Bramalea Road	Five (5) to six (6) lane widening from Dixie Road to Bramalea Road.	0	756	0	5,573	0	0	6,329
174030	MAYFIELD ROAD - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard.	0	0	25,119	0	0	0	25,119
174070	CAWTHRA ROAD - Eastgate Parkway to Queen Elizabeth Way	Corridor and Intersection Improvements from Eastgate Parkway to Queen Elizabeth Way.	0	0	220	0	28,336	0	28,556

2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
174095	OLDE BASE LINE ROAD - Minor Culvert Rehabilitation	Replacement of a culvert on Olde Base Line Road as well as other driveway culverts as part of slope failure mitigation work and watercourse improvement	2,100	0	0	0	0	0	2,100
184070	MAVIS ROAD - 500m North and South of Highway 407	Four (4) to six (6) lane widening of Mavis Road, including the structure over Highway 407	21,447	0	0	0	0	0	21,447
184860	HIGHWAY 50 – Culvert Replacements	Replacement of 17 entrance culverts on Highway 50 from Mayfield Road to Healey Road	0	1,644	8,468	0	0	0	10,112
194040	BOVAIRD DRIVE - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississauga Road to 1.5 km West of Heritage Road.	0	1,737	0	0	24,711	0	26,448
194060	AIRPORT ROAD - King Street to Huntsmill Drive and	Corridor Improvements at Airport Road from King Street to Huntsmill Drive	2,879	21,124	791	37,837	0	0	62,631
194345	OLD CHURCH ROAD - Airport Road to Marilyn Street East Monitoring for Permit Requirements	and Old Church Road from Airport Road to Marilyn Street East Compliance with the Endangered Species Act, the Environmental Protection Act and the Ontario Water Resources Act.	366	797	609	242	0	0	2,014
194860	The Gore Road Culvert over the Lindsay Creek Tributary and King Street Culvert	Rehabilitation of structure RR008-1850 - The Gore Road, 2.8 km north of King Street & Rehabilitation of structure RR009-0177-RR009-0178 - King Street, 900m West of The Gore Road	920	4,294	0	0	0	0	5,214

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
194880	Charleston Sideroad over Credit River Tributary and Charleston over Caledon Tributary	Rehabilitation of structure RR024-1650 - Charleston Sideroad, 0.06 km east of Winston Churchill Boulevard & Replacement of structure RR024-0700 - 1.25 Km east of Highway 10.	7,825	0	0	0	0	0	7,825
204040	MAYFIELD ROAD EXTENSION (A2) - Mayfield Road to Highway 50/Major Mackenzie Drive	Future Six (6) lane urban road construction from Mayfield Road to Highway 50/Major Mackenzie Drive	0	0	32,700	32,700	33,184	90,977	189,561
204070	WINSTON CHURCHILL BOULEVARD-2.0 Km South of Embleton Road to Embleton Road	Two(2) to four(4) lane widening from 2.0 km South of Embleton Road to Embleton Road.	0	0	1,600	3,564	23,437	0	28,601
204222	Derry Road - Menkes Drive to Bramalea Road	Intersection improvements and road improvements from Menkes Drive to Bramalea Road	346	5,600	5,600	2,200	6,100	0	19,846
204540	Intersection/Signals Asset/Attribute Data Collection	Asset / Attribute data collection	250	0	0	0	0	0	250
214009	Road Weather Information System (RWIS)	Enhancements to the existing Road Weather Information System (RWIS) network, by adding new technology equipment.	53	62	24	0	0	0	139
214030	MAYFIELD ROAD - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	0	7,331	0	0	2,170	22,006	31,506
214040	COLERAINE DRIVE - Highway 50 to Mayfield Road	Two (2) to four (4) lane widening from Highway 50 to Mayfield Road	0	20,050	20,050	20,050	26,804	32,099	119,053

2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
214225	Queen Street East/McVean Drive	Eastbound Dual Left Turn Lane	0	0	0	0	1,116	0	1,116
214370	Highway 50-Queensgate Boulevard to Columbia Way	Environmental Assessment to determine road corridor improvements	100	0	0	0	0	0	100
224030	AIRPORT ROAD - Braydon Boulevard to Countryside Drive	Four (4) to six (6) lane widening from Braydon Boulevard to Countryside Drive	0	1,344	0	23,940	0	0	25,284
224060	CHARLESTON SIDEROAD – Kennedy Road to McLaren Road	Corridor Improvements – Charleston Sideroad – Kennedy to McLaren Road	0	0	0	0	0	15,787	15,787
233050	Stormwater Network Modelling	Undertake annual model updates	0	160	100	0	100	310	670
234325	Derry Road-250m west of McLaughlin Road to Tomken Road	A complete corridor study to determine improvements	416	0	0	0	0	0	416
234335	Dixie Road – Burnhamthorpe Road to Highway 401	A complete corridor study to determine improvements	640	0	0	0	0	0	640
234340	Airport Road – Derry Road to Intermodal Drive	A complete corridor study to determine improvements	602	0	0	0	0	0	602
234350	Kennedy Road – Steeles Avenue to Centre Street	A complete corridor study to determine improvements	570	0	0	0	0	0	570
234380	Provincial Coordination	Collaboration and coordination with the Province and others on Transit and Highway projects in Peel	225	0	0	0	0	0	225
234390	Dixie Road - Lakeshore Road to Rometown Drive	A complete corridor study to determine improvements	441	0	0	0	0	0	441

2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
243015	Storm Sewer Remediation	Allocation for future repair, replacement and relining of Region owned storm sewers	3,000	3,000	3,000	3,000	8,000	36,000	56,000
244000	Unallocated Funding	Unforeseen and Emergency Works.	500	500	500	500	500	2,500	5,000
244005	Restoration Works	Investigation and Remediation Works	100	100	100	100	100	500	1,000
244103e	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	1,000	0	0	1,000	0	2,000	4,000
244195	Sustainable Transportation Strategy Implementation	Implementation of Sustainable Transportation Strategy through various projects in Peel.	0	0	3,198	11,050	23,309	89,273	126,830
244200	Pre-Engineering and Design	Funding for Pre- Engineering and Design of required works scheduled for the following year.	115	115	115	115	115	345	920
244300	Traffic Engineering Studies	Various traffic engineering studies related to evaluation of intersections and improvements.	1,380	1,380	1,380	1,380	1,380	6,900	13,800
244310	Road Program Planning and Studies	Capital Programming and Studies.	400	400	400	400	400	2,000	4,000
244360	Various Enterprise Asset Management (EAM) Initiatives	To support the various initiatives from the Enterprise Asset Management (EAM) Maturity Assessment	500	500	500	0	0	0	1,500
244365	Britannia Road - Hurontario Street to Mississauga Road	A complete corridor study to determine improvements	1,123	0	0	0	0	0	1,123
244400	Annual Installation of Traffic Signals	Annual installations of traffic signals in Peel.	1,200	1,200	1,200	1,200	1,200	6,000	12,000

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
244405	Various Signal Phasing & Accessibility for Ontarians with Disabilities Act (AODA) Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	175	175	175	175	175	875	1,750
244410	Centralized Traffic Control System Upgrades and Intelligent Transportation Systems Initiatives	Upgrades to the Centralized Traffic Systems and Intelligent Transportation Systems Initiatives.	960	965	0	0	0	0	1,925
244425	Street Lighting Improvements	Upgrade of existing lighting for roadways and/or intersections to current standards	300	300	300	300	300	300	1,800
244435	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth	290	290	290	225	225	1,125	2,445
244445	Street lighting Improvements – Winston Churchill Boulevard from Dundas Street to QEW	Upgrade of existing lighting for roadways and/or intersections to current standards	1,100	0	0	0	0	0	1,100
244510	Regional Noise Attenuation Walls	Replacements and Major Repairs	2,000	1,000	500	500	500	2,500	7,000
244515	Noise Attenuation Wall Condition Assessment Program	Inspection and evaluations of noise attenuation walls	200	0	200	200	0	800	1,400
244517	Private Noise Wall Conversion	Design and construction of new Regional Noise Walls to replace existing private noise walls.	2,000	0	0	5,000	7,000	24,800	38,800

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
244525	Accessibility for Ontarians with Disabilities Act (AODA) Intersection Signal Modifications	Update signalized intersections as requested by Canadian National Institute for the Blind to comply with Ontario Regulation 413/12 under the Accessibility for the Ontarians with Disability Act, 2005.	450	450	450	450	450	450	2,700
244530	Retaining Wall Condition Assessment Program	Inspections and evaluations of retaining walls	100	0	100	0	100	200	500
244600	Pavement Management	Funding for the purpose of maintaining Regional road pavement in State of Good Repair.	5,000	5,000	5,000	10,000	20,000	244,000	289,000
244700	Roadside Safety Barriers	Upgrades/replacement and new installation of road side safety barriers.	356	119	119	119	119	595	1,427
244710	New Pavement Markings and Signs	Implementation of new pavement marking materials and signs throughout Peel.	200	200	200	200	200	1,000	2,000
244750	Traffic Safety Initiatives	Implementation of traffic safety initiatives and enhancements as identified by Traffic Safety Audits	250	250	250	250	250	1,250	2,500
244801	Bridge & Major Culvert Repair	Bridge & major culvert minor repairs as determined from Ontario Structure Inspections	600	500	500	500	250	1,250	3,600
244810	Detailed Structure Feasibility Study	Detailed feasibility studies related to structures identified for rehabilitation or replacement.	320	0	320	0	320	640	1,600

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
244815	Structure Condition Assessment Program	Ontario Structure Inspection Manual (OSIM) Inspection of structures and updates to bridge management system	200	150	200	150	200	700	1,600
244825	COLERAINE DRIVE - Grade Separation over Canadian Pacific Railway Canadian Pacific Railway.	Grade Separation Coleraine Drive over the Canadian Pacific Railway	5,890	0	2,727	0	1,229	33,180	43,026
244835	Olde Base Line over Credit River	Rehabilitation of structure RR102-1000 – 0.5km west of McLaughlin Road	645	0	0	0	3,675	0	4,320
244850	Bovaird Drive over Etobicoke Creek	Rehabilitation of structure RR107-1252 - Bovaird Drive over Etobicoke Creek - 0.64km east of Hurontario Street	690	0	0	0	3,910	0	4,600
244855	King Street over Credit River Tributary	Rehabilitation of structure RR009-2720 - King Street over the Credit River, 0.45km east of Winston Churchill Boulevard west of Brick Lane	185	0	0	0	671	0	856
244865	King Street over Salt Creek	Rehabilitation of structure RR009-1183 - 1km West of Airport Road	272	0	0	0	625	0	897
244900	Streetscaping	Retrofit and major maintenance	237	237	237	237	237	1,185	2,370
247702	Transportation Data Collection Program	Collection and analysis of information and statistics on traffic and travel patterns in the Greater Toronto & Hamilton Area	335	970	210	0	335	1,200	3,050
247711	Transportation Planning Studies	The Transportation Planning Program is for conducting short, medium, and long range transportation planning studies and projects.	350	350	350	350	350	1,750	3,500

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
247712	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM) /Smart Commute Program.	700	700	700	700	700	3,500	7,000
247720	Goods Movement Program	The Goods Movement Program supports short, medium and long-term goods movement projects/studies that includes the development of the Goods Movement Strategic Plan for safe, efficient and sustainable movement of goods.	450	450	450	450	700	0	2,500
254040	DERRY ROAD - 250M west of McLaughlin Road to Tomken Road	Corridor Improvements- Derry Road - 250M west of McLaughlin Road to Tomken Road	0	1,364	0	0	0	2,843	4,207
254080	ERIN MILLS PARKWAY – Britannia Road to Highway 407	Corridor and Intersection Improvements from Britannia Road to Highway 407	0	1,652	687	0	10,605	0	12,944
254270	Highway 50/Columbia Way	Contribution to the Town of Caledon's intersection improvements at Highway 50 and Columbia Way	0	1,187	0	0	0	0	1,187
254275	Highway 50/George Bolton Parkway	Contribution to the Town of Caledon's intersection improvements at Highway 50 and George Bolton	0	249	0	0	0	0	249
254340	Winston Churchill Boulevard-Four to Six lane Widening from North Sheridan Way to Dundas Street	Environmental Assessment to determine road corridor improvements	0	1,137	0	0	0	0	1,137
254345	Porterfield Road – CR109 to Dawson Road	A complete corridor study to determine improvements	0	848	0	0	0	0	848

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Project 254820	Name Retaining Wall Program	Description Replacements and Major Repairs.	0	250	250	250	250	1,250	2,250
264075	BRITANNIA ROAD - Hurontario Street to Mississauga Road	Corridor Improvements - Britannia Road - Hurontario Street to Mississauga Road	0	0	348	250	0	11,785	12,383
264245	Dixie Road/ Eglinton Avenue	Westbound Right Turn Lane	0	0	119	0	0	712	831
264250	Dixie Road/ Sherway Drive	Northbound Dual Left Turn Lane	0	0	107	712	0	0	819
264260	Dixie Road/Rathburn Road	Northbound Dual Left Turn Lane	0	0	356	0	0	1,899	2,255
264270	Kennedy Road/ Clarence Road	Eastbound Dual Left Turn Lane, Eastbound Right Turn Lane and Northbound Dual Left Turn Lane Extension	0	0	125	0	1,304	1,395	2,824
264280	Britannia Road/ Ninth Line Road	Eastbound Right Turn Lane, Northbound Right Turn Lane, Eastbound Right Turn Lane Extension and Extension of Westbound Northbound Left Turn Lane	0	0	237	0	2,166	0	2,403
264320	Development Charges Update	Peel Transportation Development Charges Update	0	0	600	0	0	300	900
264335	Derry Road - Highway 407 to Millcreek Drive	A complete corridor study to determine improvements	0	0	989	0	0	0	989
264420	Growth Related Traffic Signal Installations	Installation of traffic signals due to growth.	0	0	825	0	0	0	825

2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
264850	Queen Street East over Gore Road Tributary	Replacement of structure RR107-0145-01 - Queen Street E over Gore Road Tributary-0.91km west of The Gore Road.	0	0	250	0	0	1,786	2,036
264860	Queen Street East over Clarkway Drive Tributary	Replacement of structure RR107-0020 - Queen Street E over Clarkway Drive Tributary-0.25km east of The Gore Road	0	0	250	0	0	1,792	2,042
274025	MAYFIELD ROAD - Airport Road to Clarkway Drive	Five (5) to six (6) lane widening from Airport Road to Clarkway Drive	0	0	0	4,722	0	35,990	40,712
274030	BOVAIRD DRIVE - James Potter Road to North/South Freeway	Four (4) to Six (6) lane widening from James Potter Road to North/South Freeway	0	0	0	3,335	0	16,882	20,217
274070	DERRY ROAD - Highway 407 to Millcreek Drive	Corridor Improvements - Derry Road - Highway 407 to Millcreek Drive	0	0	0	1,467	6,000	6,015	13,482
274230	Airport Road/ Northwest Drive	Southbound Dual Left Turn Lane Westbound Right Turn Lane	0	0	0	231	0	1,444	1,675
274250	Queen Street/ West Drive	Northbound Left Turn Lane Extension	0	0	0	516	0	0	516
274260	Queen Street/ William Sharpe Drive	Southbound Left Turn Lane Extension	0	0	0	451	0	0	451
274330	Winston Churchill Boulevard – Embleton Road to 1 km south of Halton 10 Side Road	Environmental Assessment to determine road corridor improvements	0	0	0	912	0	0	912
274340	King Street Grade Separation	Environment Assessment	0	0	0	569	0	0	569
274830	King Street over Credit River Tributary	Rehabilitation of structure RR009-2635 - 0.6km east of Winston Churchill Boulevard	0	0	0	90	0	450	540

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Project 274840	Name Winston Churchill Boulevard over Clearview Creek	Description Replacement of Structure RR019-0110 - 1.1km North of Lakeshore Road West	0	0	0	233	0	778	1,011
284020	New North/South Road – Future BramWest Parkway to Bovaird Drive	New Six (6) lane from BramWest Parkway to Bovaird Drive	0	0	0	0	10,735	0	10,735
284030	WINSTON CHURCHILL BOULEVARD - North Sheridan Way to Dundas Street	Four (4) to Six (6) lane widening from North Sheridan Way to Dundas Street	0	0	0	0	2,856	21,754	24,610
284230	Derry Road/ West Credit Avenue	Northbound Left Turn Lane Extension	0	0	0	0	368	0	368
284235	Dixie Road/ Dundas Street	Northbound Right Turn Lane; coordinate with Dundas Connects	0	0	0	0	594	0	594
284240	King Street/ Caledon Town Line	Westbound Dual left Turn Lane	0	0	0	0	199	0	199
284245	King Street/ Highway 50	Northbound Right Turn Lane, Northbound Left Turn Lane Extension, Eastbound Right Turn Lane Extension, Westbound Right Turn Lane Extension	0	0	0	0	410	0	410
284250	King Street/ Innis Lake Road	Eastbound left Turn Lane, Westbound left Turn Lane	0	0	0	0	1,320	0	1,320
284255	The Gore Road/ King Street	Eastbound Right Turn Lane, Westbound Right Turn Lane, Northbound Right Turn Lane, Southbound Right Turn Lane	0	0	0	0	259	0	259
284260	King Street/ Torbram Road	Westbound Left Turn Lane	0	0	0	0	481	0	481

2024 Ten Year Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
284265	Queen Street/ McLaughlin Road	Northbound Left Turn Lane Extension, Northbound Left Turn Lane, Eastbound Right Turn Lane, Westbound Left Turn Lane	0	0	0	0	356	3,556	3,912
284830	The Gore Road over west Humber River Tributary	Replacement of structure RR008- 0410-01 - The Gore Road - 2.7km North of Queen Street East	0	0	0	0	6,000	0	6,000
284840	The Gore Rd over west Humber River Tributary	Replacement of structure RR008- 0440-01 - The Gore Road- 3km North of Queen Street East	0	0	0	0	2,100	0	2,100
287701	Transportation Initiatives	Construction of a commuter parking lot in Peel.	0	0	0	0	750	4,000	4,750
294010	Future Road Widening Projects	Allocation for future road widening projects as per Regions Long Range Transportation Plan.	0	0	0	0	0	116,216	116,216
294205	Future Intersections	Allocations for future intersection improvement projects	0	0	0	0	0	29,066	29,066
294305	Future Environmental Assessments	Allocations for future projects	0	0	0	0	0	1,830	1,830
294800	Future Structural Rehabilitation Projects	Allocations for future structure rehabilitation projects	0	0	0	0	0	71,112	71,112
304020	KING STREET Grade Separated Crossing	Bolton Residential Expansion Study (BRES) indicates the future need for a grade separated crossing on King Street.	0	0	0	0	0	26,114	26,114
Transportation			158,011	192,148	305,147	347,049	325,996	1,004,816	2,333,167

2024 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Yrs 6-10</u>	<u>Gross</u>
210270	Automatic Fare	Deployment of contactless (smartcard)	100	0	0	0	0	0	100
	Payment Solution	technology on TransHelp buses and contracted vehicles to support transit integration.							
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	225	325	325	525	325	1,625	3,350
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy.	1,280	480	480	480	480	2,400	5,600
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life.	3,060	360	1,125	0	0	0	4,545
230248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands.	185	185	185	280	185	1,115	2,135
240249	TransHelp Vehicle Improvements	Modifications to older vehicles to meet standards	115	0	115	0	115	230	575
240250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendor operating vehicles on behalf of TransHelp that support passenger growth.	344	344	589	589	589	2,943	5,398
260245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life.	0	0	1,065	3,182	0	0	4,247
270245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life.	0	0	0	428	0	8,310	8,738
TransHelp			5,309	1,694	3,884	5,484	1,694	16,623	34,688
Transportation			163,321	193,842	309,031	352,532	327,690	1,021,439	2,367,855