



Transportation

Safe, efficient, and accessible transportation





Core Service

- Planning, design, construction, operation and maintenance of a multi-modal network of Transportation assets and related structures
- 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

\$4.6

billion

Replacement
value of the
Region's
transportation
infrastructure

1,700 km

Regional roads

355 km

Storm sewers

390 km

Sidewalks,
trails
and cross rides

181

Bridges and
major culverts

700,000

TransHelp trips
provided
annually to Peel
residents

Achievements

Bovaird Drive Project

Received Project of the Year Award in the Transportation Project over \$10 million category from the Ontario Public Works Association.

Leaders in Asset Management

One of the first upper tier municipalities receive a Consolidated Linear Infrastructure Environmental Compliance Approval.

Road Characterization Update

Update of road characters to reflect the current function of regional corridors, surrounding land uses, and municipal priorities.

Enhancing the TransHelp Experience

New One Fare Program allows passengers to travel with free transfers to and from select locations.

Service delivery model

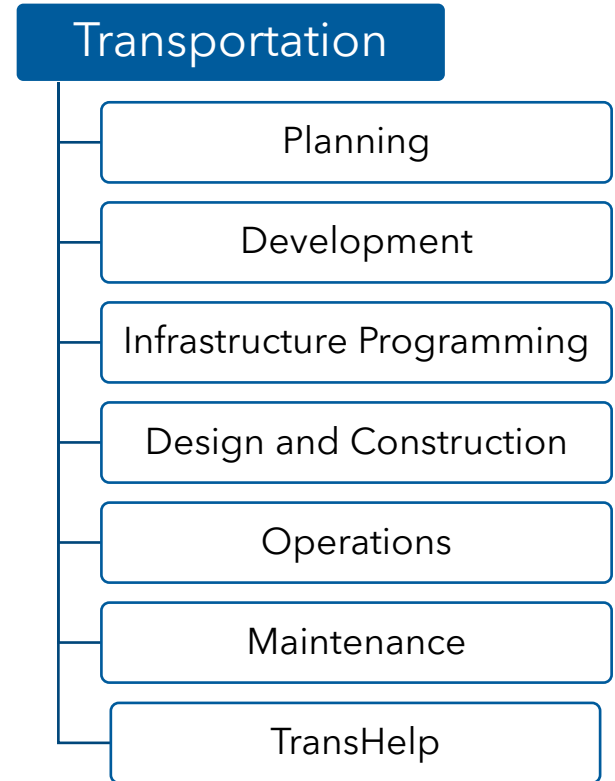
How do we do it

Vision

Plan, build, operate and maintain 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.



Service levels and trends

Service Levels

Service levels for road capacity, road condition, winter storm response time, and TransHelp response time meet or exceed GTHA averages

Accommodating Growth

Introduction of new legislation adding significant complexity to delivery and funding of growth infrastructure

Inflation and Labour Shortages

Impacts of heightened inflation and shortages of skilled labour are affecting the cost of capital construction projects

Goods Movement

Truck travel has increased over pre-pandemic levels

Ridership

TransHelp demand will continue to increase due to a growing and aging population

Business plan outlook

Planning for the future

- Update the Transportation Master Plan to account for changes in housing targets and plan for growth to 2051.
- Invest in resources to support the Provinces accelerated delivery of higher order transit.
- Prioritize building and improving active transportation facilities such as sidewalks and multi-use paths.
- Build infrastructure to support growth in key corridors, such as Mississauga Road, Mayfield Road, Dixie Road, Airport Road, and Highway 50 projects.
- Implement and update the TransHelp Accessible Transportation Master Plan and modernize service delivery.

Performance measures and results

Asset Condition

Assets are in a 'good' or 'very good' condition, including pavement condition, stormwater, bridges and culverts

Road Safety

2023 data shows a 34.6% reduction in fatal and injury collisions on regional roads per capita as compared to 2017

Sustainable Mode Shift

The Region currently operates at a 41% sustainable mode share and is on track to achieve the 50% target by 2041

TransHelp

The 2023 Passenger Experience Survey provided valuable feedback and indicated an overall 87% satisfaction with the most recent trip taken

Proposed operating budget

2024 Net Base Budget (In \$Millions)	\$131.2
Cost to maintain 2024 service level	
• Inflation: Labour costs	2.1
• Inflation: Goods and services	2.0
Sub-total: Cost to maintain 2024 service level	\$4.1
Growth	
• Operating impact of capital growth	0.1
2025 Service demand	
• Increase in TransHelp trip volumes by 50,000	1.9
• BR #59 - 1 new FTEs for continuity and advancement of transportation technology for TransHelp	–
• BR #60 - 1 new FTEs to increase TransHelp's systems solutions	0.1
2025 Proposed Net Budget Change from 2024	\$6.2
Proposed Total 2025 Net Budget	\$137.5

2025 Budget Request #59

NEW
in 2025

Continuity and advancement of transportation technology

Service Pressure

Project volume has increased, and specialization in the Trapeze platform is required for its advancement. Trapeze enables the Accessible Transportation Master Plan, which supports digital service delivery, business continuity and service growth to passengers.

Investment



1 permanent staff to advance the modernization and security of the Trapeze platform



\$0.0M
Operating

Service Outcome

Investment in the sustainability of new and improved technology solutions which support and maintain service levels.

2025 Budget Request #60

NEW
in 2025

Increase TransHelp's systems and solutions

Service Pressure

There is a need to stabilize capacity to advance the TransHelp technology plan. Failure to address capacity issue could lead to negative implications on service delivery and client satisfaction.

Investment



1 permanent staff to provide technical coordination of TransHelp technology projects



+\$0.1M
Operating

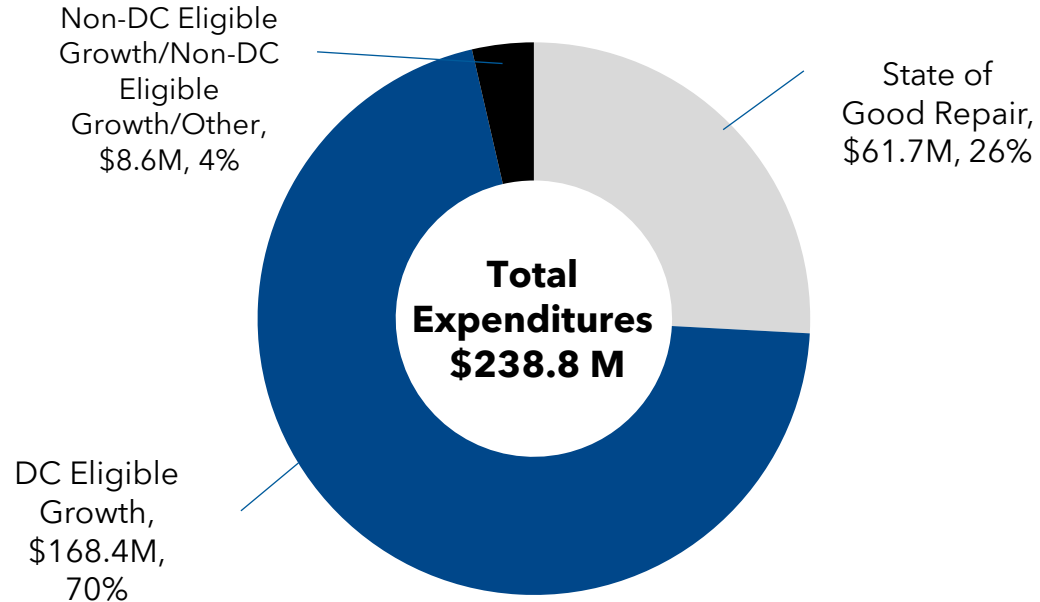
Service Outcome

Modernization and digitization of service delivery which support and maintain service levels.

2025 Capital Budget \$238.8 million

Key Highlights

- \$168.1M for road construction, intersection improvements, and active transportation
- \$56.7M for Structure Replacement/Rehabilitation and other asset management works
- \$5.6M for traffic related programs
- \$1.8M for TransHelp capital programs

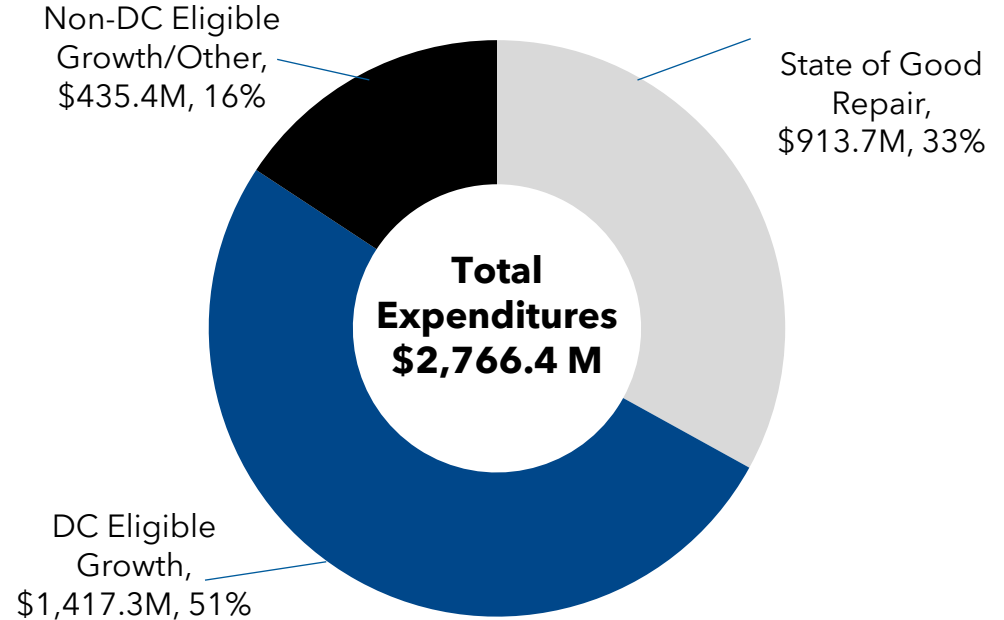


Capital Reserves	Development Charges (DC)	External Funding
\$76.3M; 32%	\$158.6M; 66%	\$3.9M; 2%

2025 10-Year Capital Plan \$2,766.4 million

Key highlights

- \$1,756.1M for road construction, intersection improvements, and active transportation
- \$844.6M for road reconstruction/resurfacing, and other asset management works
- \$37.4M for traffic related programs
- \$31.3M for TransHelp capital programs



Capital Reserves	Development Charges (DC)	External Funding
\$1,195.7M; 43%	\$1,417.3M; 51%	\$153.4M; 6%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2024	2025
Total Expenditures (\$M)	\$138.1	\$144.6
Total Revenues (\$M)	\$6.9	\$7.1
Net Expenditures (\$M)	\$131.2	\$137.5
Full-time Staffing Resources	348.0	349.7
Capital Investment (\$M)		\$238.8
10-Year Capital Investment (\$M)		\$2,766.4

Outlook Years	2026	2027	2028
Net Increase (\$M)	\$6.2	\$6.4	\$5.9
% Increase	4.5%	4.4%	3.9%