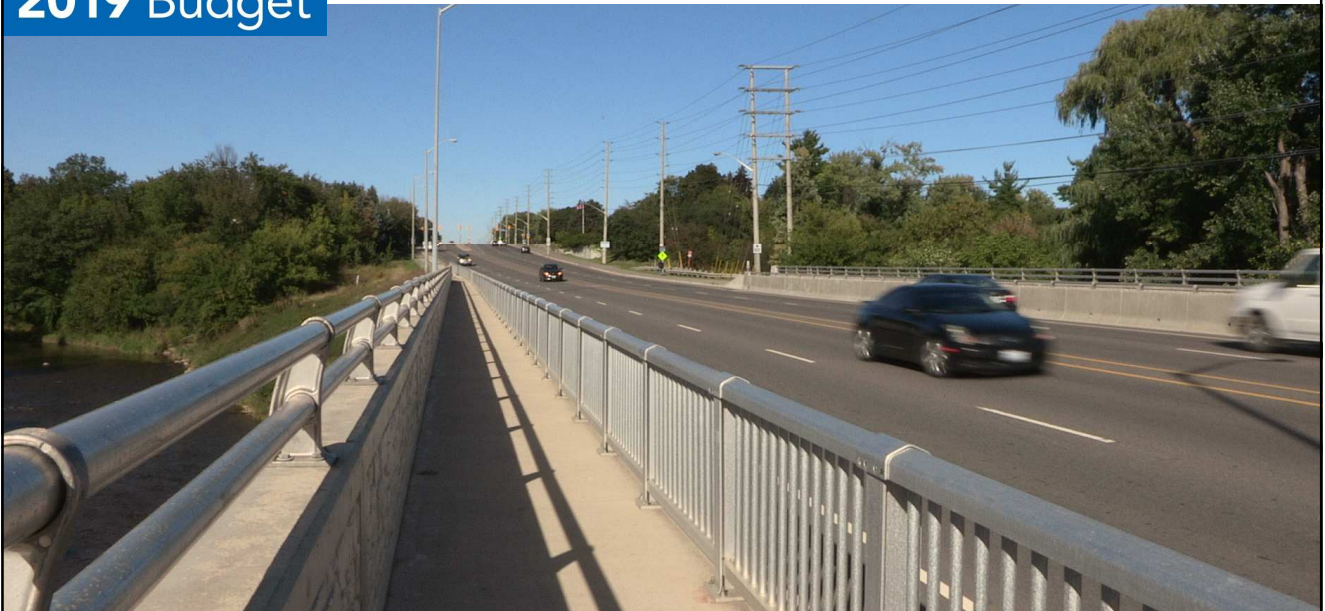


**Investing** to build our  
***Community for Life***

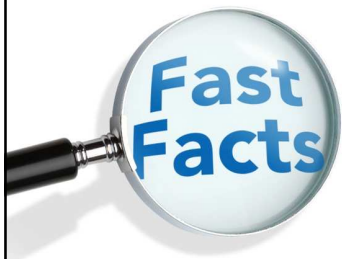
**Thriving**  
Roads and Transportation

**2019 Budget**



Safe, reliable and efficient movement  
throughout Peel





**1,663  
lane km**  
of arterial roads maintained

**100%**  
compliance with winter  
road maintenance  
service levels

**350 km**  
total length of sidewalks,  
multi-use trails and paved  
shoulders

**1,500 metres**  
of noise walls constructed  
to reduce traffic noise  
for residents

*Figures presented to Council in January 2019 were estimates*

## Sustaining Roads and Transportation Services

- Implementing a Sustainable Transportation Strategy to address congestion
- Adapting to and mitigating the effects of climate change by applying low-impact development measures
- Improving safety through the Vision Zero framework



## How We are Adapting



- Conversion of street lights in Brampton and Caledon to LED, resulting in **\$365K** savings annually
- Working with local municipalities to identify collective efficiencies in roads operations
- Paved Winston Churchill Blvd, saving **\$55K** annually for loose top maintenance



## 2019 Service Investments



### Service Pressure



- Traffic Congestion



- Aging Infrastructure



### Investment



- Proactive maintenance of our roads
- Construction of new active infrastructure

+\$0.3M  
**Operating**

### Service outcome:

People and goods can move safely and efficiently throughout Peel

## Summary of 2019 Net Operating Budget

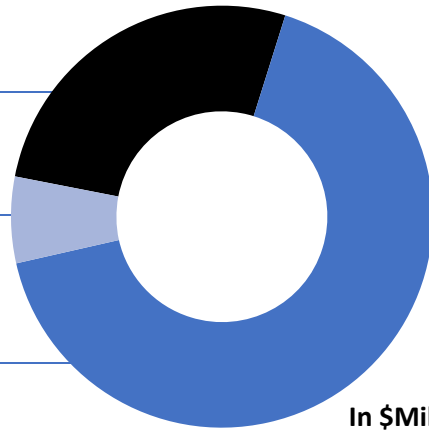
<b>2018 Net Base Budget (In \$Millions)</b>	<b>\$65.7</b>
<b>Cost to maintain 2018 service level</b>	
• Inflation	0.5
• Increased contract costs for traffic signals, winter and summer maintenance	0.6
<b>Sub-total: Cost to maintain 2018 service level</b>	<b>\$1.1</b>
<b>2019 Service Demand</b>	<b>0.3</b>
<b>2019 Proposed Net Budget Change from 2018</b>	<b>\$1.4</b>
<b>Proposed Total 2019 Net Budget</b>	<b>\$67.1</b>

## 2019 Capital Budget – \$218.4 Million

State of Good Repair  
\$58.5M, **27%**

Non-DC Funded Growth  
\$14.4M, **7%**

DC Funded Growth  
\$145.4M, **66%**



### Key Highlights

- \$135M for widening of roads and improvement of intersections to accommodate growth
- \$70M for road reconstruction and resurfacing, and repairs of structures to maintain level of service
- \$13M for a variety of projects that support capital projects and program development

## Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$65.7	\$67.1	
Full-time Staffing Resources	186	189	
Capital Investment (\$M)		\$218.4	
10-Year Capital Investment (\$M)		\$1,530.5	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$2.2	\$2.1	\$1.9
% Increase	3.2%	3.0%	2.6%