

2019 Infrastructure Status and Outlook Report

Maintaining the existing assets in a state of good repair and building new infrastructure which meets current and future needs is critical to the success of the Region of Peel. **The Region's target asset level of service is to achieve an overall infrastructure status of Good.** This goal allows the Region to balance investing enough in the infrastructure to support efficient and reliable services while maintaining affordable tax and utility rates for the community.

This report outlines the current state of the Region of Peel's infrastructure and highlights some of the organization's major improvement priorities.

The Region Overall

Infrastructure

The Region owns and operates roads, bridges, buildings, pipes, fleet and equipment to support services from Housing Support to Water Supply with a replacement value of approximately **\$29.6 Billion**.

Excludes Peel Regional Police managed infrastructure.

Outlook

Over the next 10 years, the Region plans to invest approximately \$2.9 Billion to maintain the infrastructure and continue to provide high quality Regional services, contributing to a Community for Life in Peel.

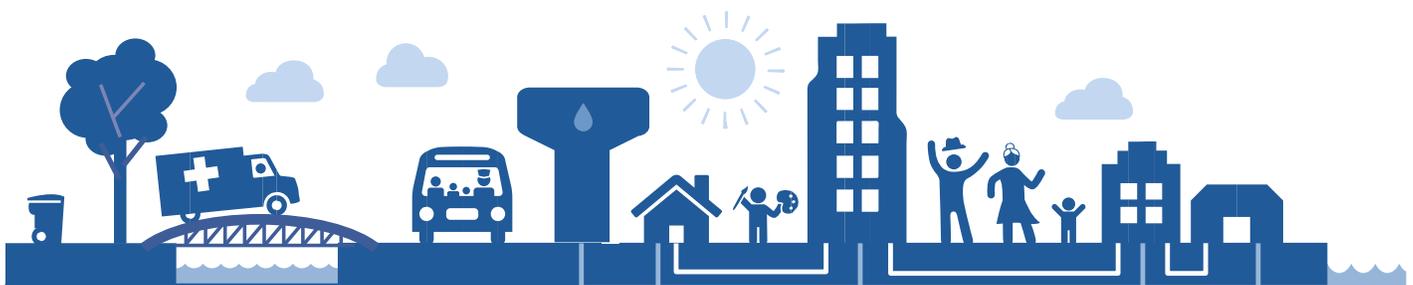
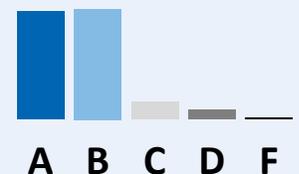
Status

Risk Management Rating



Good

Condition Grade



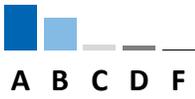
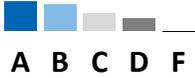
What do the symbols mean?

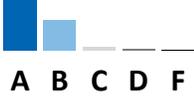
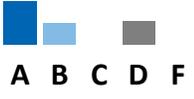
Risk Management Rating

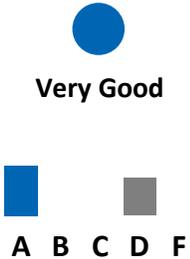
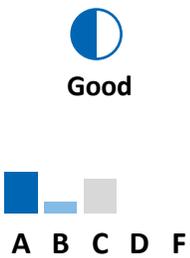
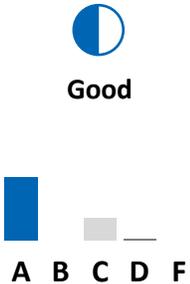
	Very Good	Almost all assets in the portfolio are achieving the desired targets
	Good	Most assets in the portfolio are achieving the desired targets
	Fair	Many assets in the portfolio are not achieving the desired targets
	Poor	Most assets in the portfolio are not achieving the desired targets
	Very Poor	Almost all assets in the portfolio are not achieving the desired targets

Condition Grade Key

	A	New or like new condition
	B	In a good state of repair
	C	Some non-critical defects; some critical repairs in the near term
	D	Some critical defects; many critical repairs in the near term
	F	Many critical defects; immediate repairs or replacement required

Service (Asset Value)	Infrastructure	Status	Outlook
Water Supply (\$11,323M) 	Two treatment plants, 14 wells, 20 pumping stations, 22 water storage facilities and 4,304 km of water pipes provide safe, reliable, high quality drinking water.	 Very Good 	The Capital Plan includes adequate reinvestments to manage the assets. Studies are underway to optimize asset reinvestments, ensuring the long-term sustainability of the Region's distribution system and water treatment plants while maintaining the desired service outcomes.
Wastewater (\$12,497M) 	Two treatment plants, 32 sewage pumping stations and 3,667 km of sanitary sewer pipes provide safe and environmentally responsible collection and treatment of wastewater.	 Fair 	The Capital Plan includes adequate reinvestments to maintain the condition of the assets. However, enhancements to the system are required to manage the growing risks from climate change and provide the desired level of service. Expansions and rehabilitations are in progress at the Wastewater Treatment Plant, many older pumping stations and critical trunk sewers. This work will improve the operational efficiency of the system and reduce the risk of overflows and backups.
Operations Yards, Fleet and Equipment (\$98M) 	Five Public Works yards, 461 vehicles and 243 pieces of major equipment support the delivery of the Region's services.	 Very Good 	The Capital Plan includes adequate reinvestments to manage the assets and improve the current condition. On-going redevelopments across the yard's portfolio are being completed to support service delivery across Regional Programs.
Heritage, Arts & Culture (\$31M) 	Four Heritage facilities are home to the Peel Art Gallery, Museum and Archives, supporting and sustaining the historical and cultural fabric of Peel.	 Good 	The Capital Plan includes adequate reinvestments to manage the assets and improve the current condition. Planning is underway to address space utilization, storage and environmental needs to ensure services, archives and collections are sustained.

Service (Asset Value)	Infrastructure	Status	Outlook
Waste (\$159M) 	Six community recycling centres, three composting and curing facilities and one material recycling facility support the safe removal of solid waste from the community and advance the achievement of our waste diversion goals.	 Very Good  A B C D F	<p>The Capital Plan includes adequate reinvestments to address identified infrastructure needs.</p> <p>Significant works are underway to complete a major overhaul at the Material Recovery Facility.</p>
Roads and Transportation (\$2,089M) 	1,643 km of Regional roads, 176 bridges and large culverts, 29,303 meters of noise walls, 130 retaining walls, and two stormwater pumping stations support the movement of goods and people through an essential transportation hub for Ontario.	 Good  A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets.</p> <p>Condition assessments of the stormwater system, roadside retaining walls and noise walls are being finalized. Results of these assessments will be included in future analysis and reporting.</p>
TransHelp (\$6M) 	62 TransHelp vehicles support Peel residents in need travel within their community without barriers.	 Very Good  A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets.</p>
Paramedics (\$138M) 	17 Regional paramedic stations, 157 paramedic vehicles and 705 pieces of paramedic equipment efficiently deploy emergency medical services from strategically located hubs throughout Peel.	 Very Good  A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets.</p> <p>Adaptation and improvement of emergency services will continue with the addition of new stations, fleet and equipment to meet the medical needs of a growing and aging community.</p>
Long Term Care (\$229M) 	Five long term care centres provide long term care services and day programs to seniors, promoting quality of life, dignity, independence and community connections.	 Very Good  A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets.</p> <p>Council has approved the replacement of Peel Manor as part of the <i>Long Term Care and Community Support Services Strategic Plan</i> that will provide more complete senior care services and promote opportunities for seniors to experience greater independence and more community integration.</p>

Service (Asset Value)	Infrastructure	Status	Outlook
Housing Support^{1*} (\$304M) 	Seven affordable housing buildings provide safe, accessible accommodations geared to lower income families and individuals.	 Very Good A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets.</p> <p>Reasonable and affordable rental fees ensure maintenance of the condition of housing stock over the life of the assets.</p>
Peel Housing Corporation^{2*} (\$2,443M) 	88 affordable housing buildings provide safe, accessible accommodations geared to lower income families and individuals.	 Very Good A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets. The analysis is based on the most current available data.</p> <p>Reasonable and affordable rental fees ensure maintenance of the condition of housing stock over the life of the assets.</p>
Homelessness Support (\$35M) 	Five homeless shelters provide 24-hour access to safe, secure, temporary living for families and individuals in distress.	 Very Good A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets and improve the current condition.</p> <p>Regular and proactive maintenance is required to maintain the facilities in good condition.</p>
Child Care (\$9M) 	Three child care centres host private child care services for children between 18-months and five years of age and provide a range of family centred services.	 Good A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets and to maintain the marketability of child care centres for private operators.</p>
Regional Office Complexes (\$238M) 	Two Regional office complexes centralize many operations and services and provide public access to Regional services and Council.	 Good A B C D F	<p>The Capital Plan includes adequate reinvestments to manage the assets.</p> <p>Suite A of 10 Peel Centre Drive is 39 years old and requires extensive work to modernize and efficiently use space to remain viable to meet growing service needs.</p>

¹ Includes Region owned assets managed by either the Region or third party.

² Includes Peel Housing Corporation (PHC) assets managed by PHC, Region of Peel is the sole shareholder.

*Excludes other social housing providers.