

Transportation

2023–2026 Business Plan
and 2023 Budget

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Executive Summary

Mission: To provide Transportation Services to the residents and businesses of Peel Region in a manner that is safe, efficient, reliable and accessible.

Services we provide:

- Infrastructure planning, design, construction, operation, and maintenance of a multi-modal network of assets such as 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.

Peel offers transportation services to provide safe passage and community access to the residents and businesses of Peel Region.

Interesting facts about this service:

- Transportation infrastructure replacement value is over \$3 billion.
- Peel operates 26 Regional roads, approximately 1,700 lane kilometres and 470 signalized intersections.
- Peel has an active transportation network consisting of 390Km
- Peel owns and maintains more than 100 bridges, 345 kilometres of storm sewers and roughly 20,000 trees along regional roads
- Roughly 36% of truck trips in Ontario start or end on Peel’s roads.
- Peel provides TransHelp services that deliver over 700,000 trips annually to approx. 10,000 residents (Pre-Pandemic).

Highlights of the Business Plan include:

Major components of Transportation’s \$129 million Operating budget are Capital Reserves, TransHelp and Road Operations & Maintenance.

Major components of Transportation’s \$160 million Capital budget are road construction, intersection improvements, active transportation, road resurfacing, TransHelp and traffic related-programs.

Looking to the future, Transportation’s long-term budget outlook calls for

- A Transportation Master Plan (TMP) will bring individual components strategies together under one integrated plan
- Implementation of transit and future growth infrastructure
- Asset lifecycle plans and risk strategies to ensure assets continue to meet service levels
- Continued implementation and updates to the Accessible Transportation Master Plan and modernization of service delivery

Net Investment (\$000s)	2023	2024	2025	2026
Operating	129,021	133,471	137,275	140,709
Capital	159,144	154,162	329,864	378,436
Full Time Equivalents	341.3	355.5	366.4	377.0

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, now and in the future.

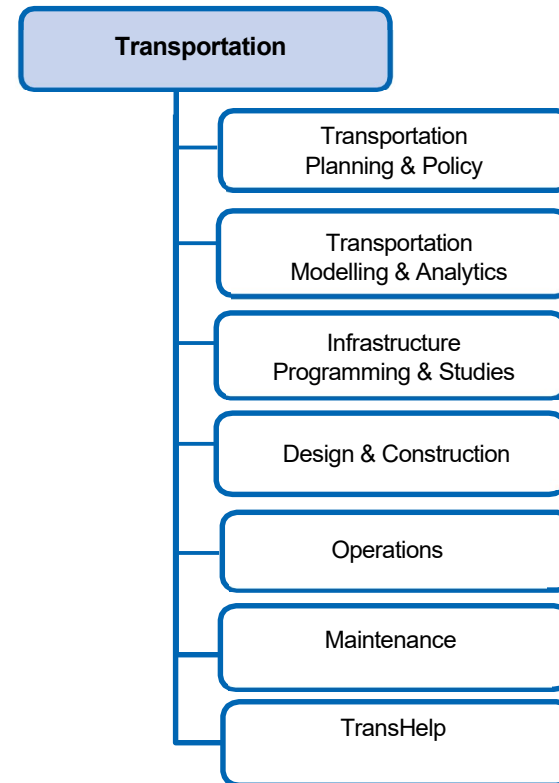
Mission

To provide Transportation Services to the residents and businesses of Peel Region in a manner that is safe, efficient, reliable and accessible.

Goals of Service

1. To plan for future travel demand associated with growth through the Transportation Master Plan (TMP), informed by robust modelling and data analytics.
2. To design and construct infrastructure in a timely manner to accommodate growth and replace aging infrastructure, and to implement designs that reflect Regional policies and priorities.
3. To operate and manage transportation services, ensuring safety, efficiency and accessibility.
4. To maintain assets in a state of good repair, meeting service levels
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: The Region 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 somewhat during peak hours. In contrast, service level C represents near free-flow conditions and is generally considered cost prohibitive for Regional roads.

Stormwater network capacity: The network has the capacity to efficiently carry run off away from our roadways in an environmentally sustainable manner that acknowledges water as a resource and adaption to climate change impacts.

Moving forward, consistent with Provincial requirements, the Region's minor stormwater system (e.g. underground pipe network for urban areas) will be built to accommodate flows up to the 10-year storm, and the major system (e.g. right of way, ditches and ponds etc.) will be built to accept flows up to the 100-year storm.

Road condition: Peel's goal is to ensure our road network and infrastructure is safe, reliable, and accessible year-round.

The Region's service level for pavement condition is 72. This is based on the pavement condition index (PCI) which is a standard way of expressing the general condition of pavement on a scale of 1-100. The Region's target PCI of 72 falls within the range of "satisfactory" pavement conditions.

Winter Maintenance: The Region patrols roadways 24/7 and uses proactive anti-icing strategies in response to winter conditions. Peel maintains a service level of Class 1 across all roads, which involves returning pavement to bare conditions within 4 hours once storm precipitation has stopped. Council has endorsed this level of service to provide a consistent driving experience for road users; it is slightly higher 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:

Operational service levels for spring and summer activities include but are not limited to:

- Rural grass maintenance completed 2 times per year
- Litter clean up and grass cut 12 times per year on urban boulevards
- Weeding planter beds 10 times per year
- Fill potholes within 4 hours after becoming aware of the location
- Spring road sweeping to pick-up winter debris and two additional cycles of sweeping mid-point and at the end of the summer season

Emergency roadway situations such as road obstructions, knocked down signs, and traffic signal outages are responded to within 1 hour as soon as staff become aware of the situation.

TransHelp Services:

TransHelp provides specialized public transit that enables residents with disabilities to travel without barriers and maintain independence through an accessible and integrated transit network. 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 TransHelp in achieving its outcomes through strategic planning and project management and identifies opportunities for improvements using performance measurement and reporting.

Our recent customer satisfaction survey identified a desire for shorter wait/pick up times, opportunities to increase usage of on-line booking, need for real time vehicle tracking as well as an easier/user friendly payment system. These opportunities for improvement are included in the 10-year capital plan.

Trends

Infrastructure planning is increasingly complex

With an anticipated future growth in Peel of 2.28 million residents and over 1 million jobs by 2051, land use in the Region is evolving and urbanizing quickly. The Region is actively advancing alternative solutions (sustainable modes of travel) to accommodate future demand, with a focus on transit. The Region is working in collaboration with Metrolinx to invest resources in supporting the implementation of higher order transit on Regional Roads.

Goods movement industry in Peel is growing

The Region of Peel has monitored traffic along Regional roads throughout the COVID-19 pandemic. Over the course of 2021, truck traffic surged in mid-March and peaked by mid-April by approximately 60% more traffic compared to 2020. Online shopping has generally become more popular with over half of households receiving at least 1 home delivery per week, resulting in more truck trips. Overall, passenger traffic is returning to normal levels, whereas the increased truck traffic remains at higher levels. This trend will impact future capacity planning for our roadways and 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 increasing wear and tear on our roads. As a result, maintenance programs and approaches will change to ensure Regional assets are kept in a state of good repair.

More Homes for Everyone: Processing and approval timeline requirements for local municipalities in Peel were reduced significantly through the passing of Bill 108, *More Homes, More Choice Act* to the *Planning Act* in June 2019. In response, our local municipal partners are adjusting their processing timelines. For Regional staff, it results in less time to complete reviews and comments on development applications, which require a more responsive approach as applications are becoming increasingly more complex and require more staff time to support good planning and protect Regional interests. Regulatory processing timelines under the Bill 108 amendment to the *Planning Act* were reduced for Official Plan Amendments (210 days to 120 days), Zoning By-law Amendment (150 days to 90 days), Plan of Subdivision (180 days to 120 days) and Combined Applications (210 days to 120 days).

Heightened Inflation: 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.

AMPs Supports Road Safety: Peel road networks must balance the travel needs of many modes, providing for both the safety of vulnerable road users and the efficiency of goods movement. With the introduction of Administrative Monetary Penalties Regulations in 2022, municipalities have an opportunity to explore expanded use of automated enforcement systems as safety measures while significantly reducing impacts to local courts. Existing programs such as Automated Speed Enforcement and Red Light Camera will benefit from AMPs, as will future programs under development.

TransHelp Ridership: TransHelp continues to be impacted by the pandemic with ridership remaining lower than 2019 levels. At the onset of the pandemic, trip volumes dropped by 80% but demand has been increasing since June 2021 with current trip volumes at approximately 50% of pre-pandemic level. Despite the COVID 19 impact, it is expected that demand will continue to increase due to a growing and aging population however at a slower rate than anticipated pre COVID. In addition to the lower trip volume, COVID 19 impact has resulted in higher vendor cost due to high inflation, increasing gas prices and supply chain issues. 70% of TransHelp services are delivered by third party contractors and therefore the cost-of-service delivery is expected to increase in the coming years.

Performance Measures and Results

The Region of Peel is committed to delivering services economically and efficiently. The Region's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve. The results also inform decision-making and strengthen accountability.

Percentage Use of Sustainable Transportation Modes: The Transportation Tomorrow Survey (TTS), a phone survey conducted every 5 years, indicated a 5% increase in the use of walking and cycling from 2016 to 2020, and a 25% increase in remote work. These results indicate progress towards the Region's 50% sustainable transportation mode share target by 2041 (in 2016, TTS data indicated a 38% sustainable mode share, which increased to over 41% in 2020). The Region of Peel's Sustainable Transportation Strategy identified \$207 million in active transportation projects required to achieve this target

Percentage Reduction in total collisions: In 2020, Provincial records show a reduction of 46% in fatal and injury collisions on Peel Regional roads, per 100,000 population, as compared to 2017. This exceeds the Region's goal of a 10% reduction in fatal and injury collisions between 2018 and 2022 established in the Roads Safety Strategic Plan. Vision Zero is a framework that declares no loss of life or injury as a result of a motor vehicle roadway collision is acceptable, and has an ultimate target of zero fatal and injury collisions on Peel roads.

TransHelp Customer Satisfaction Survey: The TransHelp Customer Experience Survey is an annual survey that provides passengers with an opportunity to rate/score/measure service experience and satisfaction. The survey measures key drivers of satisfaction including customer service, cleanliness and safety while using the service. Our 2022 survey resulted in a 75% overall satisfaction with TransHelp service. The results of the survey 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 is used to align strategic and operational priorities.

Asset Management: Annual inspections indicate the majority of transportation assets are achieving council-approved levels of service. Peel roadways have an average pavement condition index (PCI) of 87, which exceeds the Region's service level of 72. Almost all assets in the road infrastructure portfolio are in a 'very good' state on the condition rating system, while most stormwater portfolio assets are in a 'good' state. The condition assessment program is used to plan and prioritize infrastructure investments to ensure assets provide the required service levels, and is consistent with Provincial regulatory requirements.

Awards and Achievements

Awards

Bovaird Infiltration Facility: The innovative design of the Bovaird Infiltration Facility retrofit won the 2022 Ontario Public Works Association (OPWA) award for Innovation. This project is a significant advancement in the delivery of stormwater management. Project outcomes included protection of sensitive fish habitat and improvement to the quality of water for the community.

Smart Freight Centre: The Transportation Association of Canada (TAC) awarded the 2021 Sustainable Mobility Award to the Region of Peel for the establishment of the Smart Freight Center. The Smart Freight Centre is a goods movement center of excellence established between the Region of Peel and McMaster University, University of Toronto, and York University. The award recognizes a member organization for excellence in the delivery of mobility services.

Alton Village Streetscaping and Road Reconstruction: Through extensive design collaboration the Alton Village streetscaping and road reconstruction project won the 2020 OPWA award for transportation in the \$10 - \$50 million category for several engineering achievements. These achievements captured the dual purpose of beautification with traffic calming through a 2.5-kilometre roadway reconstruction, bridge and culvert replacement, installation of a new storm sewer including Low Impact Development (LID) and treatment units, cantilever secant pile retaining wall, vegetated face retaining walls through wetlands and much more.

Achievements

Stormwater Retrofits: \$1.4 million in grant funding from the Ministry of the Environment, Conservation and Parks' (MECP) Protecting Lake Ontario Water Quality grant has been awarded to the Region. The grant will be used to add stormwater quality control through the installation of various oil grit separators (OSGs) and a low impact development (LID) asset.

Railway to Trailway: In 2022, 51 kilometres of a former railway line was acquired through partnership with local municipalities and conservation authorities to allow for a future trail through Peel Region stretching from north Mississauga to Caledon. The trail will complete an important north-south connection in the trans-Canada trail network and will provide Peel residents with a valuable new amenity.

Snow Storage Facility: Peel's Road Maintenance team removes snow from Regional boulevards to maintain safety and accessibility. The removed snow contains oil, grease, garbage, and heavy metals, which can enter our watercourses as it melts. In 2021 the Region built its first snow storage facility which includes a multi-stage treatment process to remove contaminants before snowmelt is released.

Long Range Transportation Plan: The Active Transportation Fund is a funding 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. Grants can be used for undertaking planning, design or stakeholder engagement activities related to active transportation infrastructure. The Region has received a \$50,000 grant which will be used towards the Sustainable Transportation sub-component of the 2051 Transportation Master Plan.

The 2023 -2026 Business Plan Outlook

Planning for the Future

Transportation Master Plan (TMP)

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

The Region's existing LRTP was last updated in 2019 and provided recommendations to 2041. As Regional Council recently approved the Peel 2051 Official Plan, Regional staff will update the LRTP for 2051 growth. Moving forward, the Region's LRTP will be referred to as the 2051 Transportation Master Plan (2051 TMP). In addition to the existing LRTP, the Region has a number of component strategies which are also updated every five years to ensure the transportation network achieves its strategic objectives. These component studies include:

- Sustainable Transportation Strategy
- Vision Zero Road Safety Strategic Plan
- Goods Movement Strategic Plan and Network
- Intersection Improvement Identification Study 2051
- Road Characterization Study

Previously, the various component studies were developed individually, however, as the transportation system and land use context in the Region evolves and urbanizes, Regional staff are observing opportunities to better align these studies.

On that basis, the 2051 TMP will bring these individual components strategies together under one integrated plan that provides a clear vision for the future of the Region's transportation system.

Transit Portfolio Growing

The Region will undertake significant future investments to support the expeditious implementation of transit infrastructure in the Region of Peel to support growth. Specifically, Peel will undertake studies on technical aspects of transit planning (such as lane conversion to support rapid transit), participate in Transit Project Assessment Process (TPAP), facilitate design and delivery of provincial and local transit projects in Peel, and partner in major Metrolinx projects, such as the Hurontario-Main Light Rail Transit (HULRT), Eglinton Crosstown West Extension, Steeles Avenue, Queen Street and many other major transit projects.

New Provincial Service Standards

To support future growth through the availability of adequate housing supply, the Provincial government has passed Bill 109-More Homes for Everyone Act, and Bill 171-Building Transit Faster Act. These Acts update service standards for municipalities to support better support the development process. Investments will be necessary to support the quality and speed of the development approvals process, and in turn, Peel's ability to accommodate future growth responsibly.

Asset Management

Asset management planning is a comprehensive process that ensures services associated with infrastructure are provided in a financially sustainable manner, specifically, that service levels are met and financial planning takes place to maintain and replace assets.

Ontario has enacted O. Reg 588/17, Asset Management Planning for Municipal Infrastructure, to define how municipalities must undertake asset management planning. To that end, Transportation is validating asset inventories for infrastructure such as roads, bridges, multiuse trails, the stormwater network, retaining and noise walls, street trees and more. Peel will complete condition assessments and use this information to update lifecycle plans and risk strategies, and to ensure funding is available at the right time to properly manage these assets. Resources and contracted services will be required to support the asset management program. Notably, in 2023, additional investment in pavement condition will be required to care for infrastructure that has been subject to increased goods movement activity throughout the pandemic and increased freeze-thaw cycles resulting from climate change.

Service Delivery - Transportation

In 2023 Peel will increase funding to account for the rising costs of property, labour and materials impacting our construction projects and maintenance contracts. Looking beyond 2023 to the three-year outlook, staff anticipate investment in three key service delivery areas:

- **Winter maintenance.** Changing weather patterns are trending towards more freeze-thaw cycles and ice. Staff anticipate that investment will be required within the next few years to sustain Peel's Class 1 service level.
- A **stormwater operation and maintenance** program is being developed to ensure that Peel meets its compliance requirements. This program will require investment to keep stormwater assets in good repair and working as intended to remove water from our roadways as climate conditions change.

- **Traffic programs.** New traffic infrastructure (traffic signals, streetlights) and enforcement programs will be added as communities develop.

Service Delivery - TransHelp

Demand for TransHelp has increased 500% over the last 20 years. Although the Covid-19 pandemic has had an impact on TransHelp and transit ridership across Canada in general, it's expected that demand will rebound in the next 2-5 years. TransHelp will continue to provide accessible transportation to the growing number of passengers who use Peel's TransHelp service 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 recently updated its Stormwater Design Criteria. The Criteria improves environmental outcomes while adapting to the impacts of climate change. The new Criteria will help to minimize stormwater pollution, reduce erosion and improve infiltration. Funding has been added to the 10-year Capital plan to reflect these new design standards.

Finding Efficiencies

Continuous Improvement

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

Highlights of the many projects and improvements completed include:

- **Customer Service for Construction Projects:** A 'one window' approach for customer enquiries about construction projects has been created to enhance the customer experience and improve the speed and effectiveness of communication with customers.
- **Digital Information Governance Framework:** Transportation is developing a single, standard information governance framework for managing digital content. This will improve productivity and decision-making by providing all staff access to the 'right' information at the 'right' time.
- **Hot-in-Place Recycling with Hydrolene Oil (The Gore Road) –** This is a pilot project where old asphalt is brought back to its original chemistry through the use of rejuvenating oils. This is intended to increase the durability of the asphalt and extend its lifecycle, reducing the need for ongoing maintenance and capital improvements.
- **Update to Transportation Technical Standards:** In 2023, the Region will update its transportation engineering standards to ensure the Region's strategies and policies are translated into the physical design of our network, and to ensure that Peel's approaches are consistent with regulatory requirements and best practice. This project is driven by the changing needs of road users and aims to improve the outcome of design for road users, while saving time and minimizing engineering costs.
- **Transportation Project Procedures Manual:** Staff are developing a Transportation Project Procedures Manual (TPPM) to act as a reference for both Regional staff and external consultants, for initiating, planning, executing, monitoring, controlling, and closing projects related to the Regional Road Network and its associated infrastructure. Transportation will develop the TPPM to ensure consistent, high quality project delivery as the scale and complexity of Regional projects continues to increase.
- **New Transportation Model:** Staff are updating the Region's Transportation Demand Forecasting Model, which aims to provide a robust analytical tool for evidence-based infrastructure planning. The updated model will support various Regional objectives such as directing and optimizing transportation system infrastructure improvements, supporting our transition to 50% sustainable mode share, and facilitating the safe and efficient movement of people and goods.

- **TransHelp Customer Satisfaction Survey Automation:** The objective of this initiative was to design a reusable framework for conducting Surveys for TransHelp that allows:
 - scheduling surveys targeted to a specific persona multiple times a year
 - data collection and analysis providing insights on service improvement areas and customer satisfaction
 - target broader audiences including but not limited to passengers, employees, and vendors etc.

The initiative was successfully completed in May 2022 and an action plan was developed to address key findings.

- **TransHelp Inspector Audit Automation:** The objective of this initiative was to implement a fundamentally strong technology backend to equip our inspectors with all the tools they need to be more productive, efficient, and motivated to perform their daily activities (Audit/Inspections) to affirm that our riders and drivers enjoy a safe ride. The expected outcomes are:

- Increase number / frequency of Inspections from 250 per month to 300+ and gradually increase with time.
- Reduce overhead time spent on administrative tasks for inspectors to complete reports by end of the day saving couple of hours everyday.
- Process optimization with the introduction of new workflows to speed up the inspections process.
- Proactive approach to enable safer rides for both residents and drivers.

The audit application was launched in June 2022, and we will begin measuring expected benefits over the next 6 months.

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 for our residents as well.

Maximo

The implementation of new maintenance management solution, Maximo, will provide advanced asset management capabilities. This software solution will support analysis of asset data and help to inform how we optimize asset investments to provide the highest service levels for the lowest cost. It will further assist the Region in moving from reactive to proactive maintenance by providing timely and complete information about asset performance, condition, and cost.

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 to improve road safety while providing relief to OPP 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 the business and our passengers. Key initiatives include:

- Scheduling Software Upgrade
- Implementation of an in-vehicle tablet solution that performs several key real-time functions to increase overall dispatch and passenger transport efficiency, safety, and effectiveness.
- Passenger Payment Software Implementation that allows for passenger to auto load money, pay for trips, balance inquiry, refunds, etc.
- Presto Integration is an opportunity for TransHelp to utilize PRESTO as its fare payment and collection system and increase fare and service integration opportunity with our local transit partners

Maintaining our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain existing service levels. This involves addressing growth concerns and developing an economic lens for infrastructure.

Highlights of the major state of good repair projects for the 2023 Capital Budget include:

The Gore Road (Patterson – Hwy 9)

This \$28.0 million project will fully reconstruct and address aging pavement and other assets along the corridor. It will expand paved shoulders to provide better walking and horse-riding facilities and improve existing sightlines for safety. Through this project the Region will be introducing wildlife crossings for the first time, as most of the roadway is within the Oak Ridges Moraine.

Pavement Rehabilitation

This \$15.5 million is for various projects to address roadways requiring pavement rehabilitation across Peel. These locations will be repaved prolonging the life of the road and ensuring council approved level of service of 72 on the Pavement Condition Index is maintained.

Noise Walls abutting Regional Roads

This \$11.5 million for various conversions and replacements of Noise Walls abutting Regional Roads across Peel. Funding has been increased in 2023 and beyond to reflect the increased level of service for noise walls approved by Council this year.

Finch Stormwater Pumping Station

This project will address the need for rehabilitation of the Finch Stormwater Pumping station which is a crucial component of the Region's stormwater system. The upgrade will provide increased capacity to address the additional and more intense rainfall events occurring due to climate change.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2023-2026 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 2022 was \$124.1 million and the proposed budget for 2023 is \$129.0 million.

Net Expenditures: \$129.0 million (Total Expenditures: \$136.3 million)

Description	Proposed 2023 Budget	Approved 2022 Budget	\$ Change Over 2022	% Change Over 2022
Operating Costs	41,170	39,258	1,912	4.9%
Labour Costs	39,665	36,866	2,799	7.6%
Reserve Contributions	58,484	58,496	(12)	(0.0)%
Debt Charges	1,183	1,184	(1)	(0.1)%
Grant Payments	16	16	0	0.0%
Facility, IT, HR and other support costs	42,513	39,984	2,529	6.3%
Recoveries	(46,719)	(43,546)	(3,173)	7.3%
Total Expenditures	136,312	132,258	4,054	3.1%
Grants and Subsidies	(483)	(495)	12	(2.4)%
Supplementary Taxes	-	-	-	0.0%
Fees and Service Charges	(5,065)	(4,714)	(351)	7.5%
Transfer from Development Charges	(972)	(972)	1	(0.1)%
Contributions from Reserves	(773)	(1,992)	1,220	(61.2)%
Total Revenues	(7,292)	(8,173)	881	(10.8)%
Total Net Expenditure	\$129,021	\$124,085	\$4,935	4.0%

Note: May not add up due to rounding

2023 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2023 vs 2022	
2022 Revised Cost of Service	132,258	8,173	124,085	%
Cost of Living/Inflation				
Labour costs/Goods and services, etc.	4,135	28	4,108	
Base Subsidy/Recoveries				
Reduction to Dedicated Gas Tax funding allocation	(12)	(24)	12	
Cost Mitigation¹				
Efficiencies identified from operational cost reviews	(130)	-	(130)	
Other Pressures				
• Automated Speed Enforcement reserve draw removal		(300)	300	
• Reduction to water recoveries	200	-	200	
• Increased winter maintenance costs	263	-	263	
• Increased summer maintenance costs	179	-	179	
• Increased traffic signals systems costs and reduced recoveries	65	(33)	98	
• Additional Red Light Camera site	45	-	45	
• Increased TransHelp costs	42	-	42	
Base Budget Changes Subtotal	4,788	(329)	5,117	
Growth				
Roads' operations and maintenance asset, traffic signal and streetlights infrastructure growth	72	-	72	
Service Level Demand²				
• Decrease in TransHelp trip volumes by 10,000	(286)	(34)	(252)	
• Staffing requests to meet service demands	680	680	-	
Service Level Changes Subtotal	466	646	(180)	
New/Discontinued Services				
Remove COVID-related operational costs; offset by reserve draw	(1,198)	(1,198)	-	
New/Discontinued Services Subtotal	(1,198)	(1,198)	-	
Total 2023 Budget Change	4,055	(881)	4,937	
2023 Proposed Budget	136,312	7,292	129,021	4.0%

Note: May not add up due to rounding

Operating budget pressure notes:

Cost Mitigation¹

- Budget reduction of \$130 thousand reflects lower cost to deliver the Red Light Camera program and various other program efficiencies.

Service Level Demand²

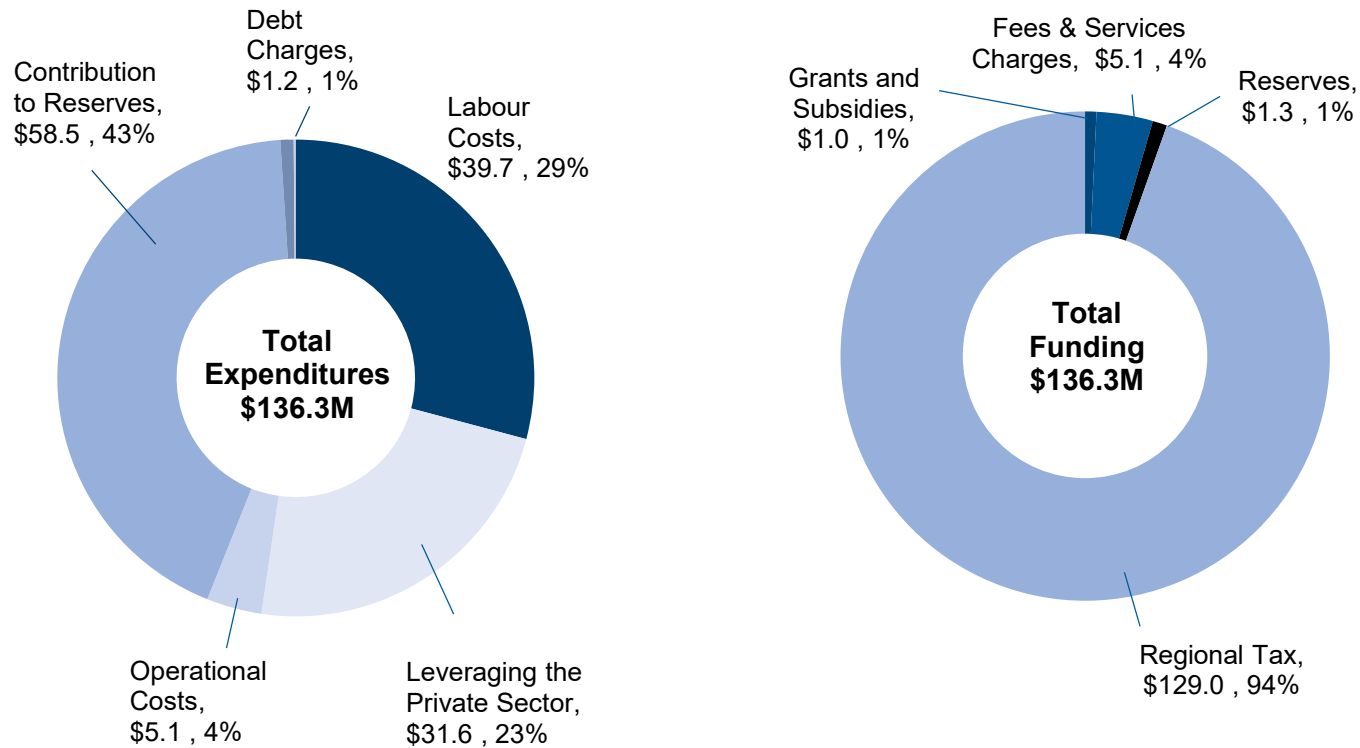
- The Budget is reflective of 2021 and 2022 TransHelp trip demand trends impacted by COVID-19. The 2022 Budget included a reduction of 37,200 trips, while 2023 Budget includes additional trip reduction of 10,000. The 2023 Budget includes a total of 696,500 trips. The Staff will continue monitoring trip demand on an ongoing basis.
- The Budget includes addition of five permanent staff includes two permanent Development Application Specialists to manage the increasing number and complexity of development applications, one Specialist to review stormwater connections and servicing reports submitted for developments, one Regional Transit Advisor for the delivery of major transit projects that support growth in Peel and one Project Manager to undertake the increased service level for the Private Noise Wall Conversion program (Resolution Number 2022-460).
- Addition of two contract positions; one to support the development of a formal business case for a Peel Processing Centre, and the second to support the advancement of electronic enforcement programs, including the School Bus Camera program (Resolution Number 2021-861).

Staffing Resources to Achieve Level of Service

2022	2023	2024	2025	2026
335.3	341.3	355.5	366.4	377.0

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

2023 Total Expenditures & Funding Source (In \$M)



2023 Budget Risks

- 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 10,000 TransHelp trips to reflect slower growth trends. Actual trip demand and growth could be different than budgeted pending the duration of COVID-19.

2024 - 2026 Operating Forecast

	Budget			Forecast					
	2022	2023		2024		2025		2026	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	132,257	136,312	3.1%	140,890	3.4%	144,797	2.8%	148,375	2.5%
Total Revenue	(8,173)	(7,292)	(10.8%)	(7,418)	1.7%	(7,522)	1.4%	(7,666)	1.9%
Net Expenditure	124,085	129,021	4.0%	133,471	3.4%	137,275	2.8%	140,709	2.5%

Note: May not add up due to rounding

- Forecast includes additional funds for positions, additional maintenance due to infrastructure growth, winter maintenance, stormwater maintenance and to address health and safety of staff.
- Forecast reflects 1.6% in TransHelp trip growth in 2026 only.

Proposed Capital Budget

Capital Budget: \$159.1 million (Ten Year Plan: \$2,226.0 million)

2023 Capital Budget Overview

The following table provides a summary of Transportation Service’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2023.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2023 Capital Budget (\$'000)	Total Capital in 2023 (\$'000)
DC Growth	416,409	71,921	488,330
Externally Funded	45,636	1,980	47,616
Non-DC Internal	201,750	85,243	286,993
Total Expenditures	663,794	159,144	822,938
# of Projects	310	40	350

Existing Capital Projects - \$663.8M

- \$502.1M for growth related projects including road widenings, intersection improvements and active transportation infrastructure
- \$126.7M for State of Good Repair projects including pavement management, structure repairs and replacements, noise and retaining walls and storm system improvements
- \$29.8M for other projects including traffic programs, transportation planning, road operations and maintenance, studies and snow storage facilities
- \$5.2M for various TransHelp projects, including technology investments to enhance service delivery, electric bus purchase, automated fare payment solution and Accessible Transportation Master Plan

2023 Capital Budget - \$159.1M

Key highlights:

- \$75.3M for road construction, intersection improvements, and active transportation
 - Widening of Steeles Avenue from Mississauga Road to Winston Churchill Boulevard
 - Widening of Mayfield Road from Airport Road to The Gore Rd and The Gore Road – Squire Ellis Drive to Mayfield Road
 - Widening of Dixie Road from Countryside Drive to 2km north of Mayfield Road
 - Widening of Mayfield Road - Hurontario Street to Chinguacousy Road
 - Addition of new turning lanes to key intersections to improve capacity and operation efficiency
 - Various Active Transportation improvements to be coordinated with other works at locations throughout Peel
- \$61.0M for road reconstruction/resurfacing, and other asset management related works
 - Reconstruction of The Gore Rd – Patterson Side Road to Highway 9 reconstruction
 - Pavement rehabilitation projects at several locations throughout Peel
 - Stormwater rehabilitation projects
 - Replacement and major repair to noise attenuation walls
- \$5.2M for TransHelp capital programs
 - Replacement of TransHelp vehicles at end of life and technology investment to enhance service delivery
- \$2.5M for traffic related programs
 - Annual installation of traffic signals at various locations in Peel

See Appendix I for details.

2023 Budget Risks

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

Operating Impact of 2023 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

2023 - 2032 10-Year Capital Plan - \$2,226.0M

By Project Classification

State of Good Repair \$558.6M	DC Funded Growth \$1,528.4M	Non-DC Funded Growth & Other \$139.0M
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Key Highlights:

- \$1,545.2M 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
- \$540.5M 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
- \$36.0M 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
- \$23.8M 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 \$
Implementation of Major Transit Projects	Transportation	09	1.0	0.0	0.0	0
Transportation Technical Standards	Transportation	10	0.0	0.0	0.0	950,000
TransHelp Mavis Rd Expansion	TransHelp	11	0.0	0.0	0.0	5,000,000
Improvement to the Development Application Review Process and Review of Development Stormwater Connection and Stormwater Servicing Reports	Transportation	12	3.0	0.0	0.0	0
TOTAL			4.0	0.0	0	5,950,000

Budget Request #: 09

Proposed Initiative	Department	Division	Service Area
Implementation of Major Transit Projects	Public Works	Transportation	Transportation

Description of Budget Request

A Regional Transit Advisor is needed for the delivery of major Transit projects that support growth in Peel. This new position is necessary to expedite the growing number and complexity of Transit projects in Peel and provide planning and project coordination between Metrolinx and Peel Region. This role is key to advancing Peel's Transit interests faster, reducing risk to existing Regional infrastructure and ensuring tax dollars are recovered.

Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	159,424	-	-	-
Less: Internal and Capital Recovery	(159,424)	-	-	-
Total Expense	-	-	-	-
Reserves	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	1.0	-	-	-
New Contracts	-	-	-	-

No Capital Investment Required

Why Staff Recommend this Initiative

This role oversees the delivery of Transit projects within Peel, that will contribute to the Region's 50% sustainable mode share target by 2041 and support Regional climate change mitigation goals. Without this position, the Region's input would not be incorporated into major Transit projects, thereby causing delay and creating risk to existing Regional infrastructure. In the absence of this position, Metrolinx projects would proceed without proper consideration of the Region's requirements.

Details of Service Change

This position will coordinate representation of Peel's interests in the Planning, Environmental Assessment and the design/construction phases of major Transit projects for Peel's Public Works department. It will negotiate the development of agreements between the agencies to outline roles, responsibilities and funding recoveries. Furthermore, the position will be responsible to resolve key issues between agencies to keep projects moving forward and delivered on time. A number of Transit projects are now in active phases of development in Peel, including Hurontario Light Rail Transit, Hurontario Light Rail Transit North Extension, Queen St. Bus Rapid Transit, Dundas Bus Rapid Transit, Lakeshore Bus Rapid Transit, Eglinton Crosstown West Extension and Heritage Layover, with many more on the horizon.

Service Impact

The outcomes of this service level change will be achieved by the Advisor:

- Coordinating representation across the Public Works department to ensure the impacts of major Transit projects on Peel infrastructure and services are identified and addressed early in the planning and implementation process.
- Negotiating financial recoveries to support the delivery of Metrolinx projects, thereby minimizing tax implications.
- Negotiating project-specific agreements between agencies (e.g., specifying roles, responsibilities and processes for accessing Peel infrastructure under LRT lines, or leveraging Metrolinx projects to advance other Peel infrastructure priorities). This will protect Region of Peel infrastructure, accelerate the realization of other Peel priorities and minimize service disruptions for both Metrolinx and Peel.
- Working with their counterparts at Metrolinx and other agencies to ensure the timely delivery of projects by facilitating and negotiating resolutions to matters that cannot be resolved at the working group level or the technical tables (strategic issues).

Budget Request #: 10

Proposed Initiative	Department	Division	Service Area
Transportation Technical Standards	Public Works	Transportation	Roads & Transportation

Description of Budget Request

Capital funding in the amount of \$950,000 is needed to update Regional Transportation Engineering Standards which outline the Region's requirements when developing or updating roadways. Engineering Standards express technical requirements for public safety, level of service (LOS), infrastructure operations, accessibility, asset lifecycle, preservation of natural heritage features and maintenance. The Region's Transportation Engineering Standards were last updated in 2014.

Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	-	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	-	-	-	-
Reserves	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	-	-	-	-
New Contracts	-	-	-	-

Required Capital Investment

	2023 \$
Total Expenditures	950,000
Reserves (Capital)	950,000
Development Charges	-
Debt	-
Total Funding	950,000

Why Staff Recommend this Initiative

Traditional road design placed a focus on road widenings to meet capacity needs, however the Region's strategic plans call for a balanced approach to meet function and safety requirements. Updating Peel's engineering standards will support this evolution.

Updating engineering standards will: Respond to growth/intensification through modern design; Incorporate multi-modal LOS (active, public, etc.); Meet new regulatory requirements; Improve user experience; Adapt to climate change realities.

Details of Service Change

This project involves updating and augmenting the Region's existing Transportation Engineering Standards to ensure they appropriately address regulatory requirements, current engineering standards and codes, health and safety requirements, asset management requirements, climate change impacts, the demands of growth and intensification, technological advancements, and industry best practices. Engineering Standards provide essential guidance for future transportation-related design and tender packages. The work will build on several areas of Transportation, including: Roads and Traffic: Design, Specification & Procedures Manual; Road Standard Drawings; Transit Design Guide; Noise Wall Design Guideline; Traffic Design, Layout and Signs; Streetscaping Design Guidelines; Pedestrian and Cycling Design and Guidelines; Bridges and Structures; Green Infrastructure and Low Impact Development (LID) (Climate Change); Pavement Design and Rehabilitation Guideline (Climate Change); and, Storm Sewer Design Criteria.

Service Impact

The outcomes of this project will be achieved by:

1. Conducting background research to assess the engineering and Transportation design technical standards manual of relevant municipalities within the Greater Toronto Area (GTA), Ontario, Canada and jurisdictions in the United States that are representative of the future climate projected for Peel, to identify pertinent information that should be included in the updated Regional Standard.
2. Identifying redundancies and conflicting clauses and eliminating unnecessary content, while also incorporating new sections and additions into the Standards manual.
3. Completing a revision of the manual based on a comprehensive review of the latest applicable Provincial, Regional and Region laws, standards, policies, by-laws and legislation.
4. Examining the criteria for technical and engineering analyses and recommend changes where required.
5. Reviewing and evaluating the proposed manual to ensure compliance with the engineering, Stormwater Management Landscape Design and construction requirements set forth by other government agencies including, but not limited to, the Region of York, MTO, City of Toronto, MECP, CVC and TRCA.

Budget Request #: 11

Proposed Initiative	Department	Division	Service Area
TransHelp Mavis Rd Expansion	Public Works	TransHelp	Public Accountability

Description of Budget Request

To build additional workspace capacity at the TransHelp Mavis Rd location to accommodate staff and operations from the existing Copper Rd location. This will amalgamate TransHelp staff and operations into a single location from the current 2 facility model. This will also allow significant growth capacity at Copper Yard for other Public Works programs (Water/Wastewater/Roads Operations).

Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	-	-	-	40,000
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	-	-	-	40,000
Reserves	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	40,000
Net Impact - Utility Rate	-	-	-	-
FTEs	-	-	-	-
New Contracts	-	-	-	-

Required Capital Investment

	2023 \$
Total Expenditures	5,000,000
Reserves	3,000,000
Development Charges	2,000,000
External Funding	-
Debt	-
Total Funding	5,000,000

Why Staff Recommend this Initiative

The operating business model for TransHelp has changed since the 2 facilities were constructed. As such, only one facility is needed to operate the business. Moving to the single facility would result in cost savings and avoidance for Transhelp Operations, while also providing significant growth opportunities at Copper Yard for other Public Works programs.

Details of Service Change

In 2013, Copper Yard was expanded to accommodate the addition of Transhelp operations, as well as expected growth in other Public Works programs (Water, Wastewater, Operations Support, Roads Operations). Since that time, Transhelp's business has changed to a majority outsourced model, while other Public Works groups have continued to grow. Currently Copper Yard is at full capacity for indoor and outdoor fleet parking, as well as associated employee facilities (washrooms, locker rooms, office space, employee parking).

The Mavis Road Facility was constructed in 2018 and was designed and built to allow for an addition of a second floor to accommodate potential future growth in Transhelp operations. Amalgamating Transhelp entirely at Mavis Road will provide efficiencies for its operations, while also providing significant growth capacity at Copper Yard for the remaining Public Works programs.

Service Impact

Feasibility/Planning to take place T1, 2023 to T3, 2023

Engineering, design, and site planning to occur T1, 2024 to T1, 2025

Construction to take place T2, 2025 to T1, 2026

Occupancy in T2, 2026

The project team will work in collaboration with the Climate Change and Energy Management (OCCEM) team to incorporate low carbon solutions into the design and construction of the expansion at this facility. The order of magnitude budget amount accounts for estimated incremental capital cost for additional heat pumps as well as electrical capacity requirements.

Budget Request #: 12

Proposed Initiative	Department	Division	Service Area
Improvement to the Development Application Review Process and Review of Development Stormwater Connection and Stormwater Servicing Reports	Public Works	Transportation	Roads & Transportation

Description of Budget Request

Two permanent Development Application Specialists are required to manage the increasing number and complexity of development applications. Rising density and growth is resulting in more complex applications, and at the same time, Bill 109 prescribes shorter timeframes for application review. In addition, one Specialist is required to review stormwater connections and Servicing Reports submitted for developments abutting Regional roads.

Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	389,577	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	389,577	-	-	-
Reserves	-	-	-	-
External Funding	-	-	-	-
Other Revenue (User Fees)	389,577	-	-	-
Total Revenue	389,577	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	3.0	-	-	-
New Contracts	-	-	-	-

No Capital Investment Required

Why Staff Recommend this Initiative

These positions ensure expert review of development applications, protecting the Region's infrastructure, while balancing private and public interests. Specifically, these positions ensure the Region's stormwater system has sufficient capacity and is managed according to legislative requirements, and that all permitted works and activities that impact the Region's right-of-way are designed and constructed safely.

Details of Service Change

There has been a significant increase in the number and complexity of development applications submitted to the Region in the last decade. Traffic Development has experienced 3% annual growth over the last 7 years (21% total increase), without any adjustment to staff resources. Similarly, there has been a sharp increase in the number of requests for private connections to the Region's stormwater network, which are now permissible, under certain circumstances, per the recent Official Plan update.

This addition is necessary to provide experienced review of applications to ensure they comply with the Region's policies and by-laws, consider climate change impacts and do not pose risk to the community. These positions will review all applications abutting Regional roads, such as site plans, Official Plan amendments, rezoning plans, plans of subdivision, stormwater connection requests and functional servicing. A critical function of these positions will be to work with applicants to resolve differences between private proposals and municipal requirements, to balance public and private interests.

Service Impact

Additional staff resources provide the support needed to navigate application review within legislated timeframes. This improves customer experience by providing capacity for qualified and timely review, as well as capacity for continuous improvement of business processes that directly affect applicants.

As it relates to stormwater, the additional staff capacity will reduce the risk of road flooding by ensuring infrastructure risks introduced through development applications are identified and addressed early. For traffic operations, the positions will ensure that the Region's major arterial road network remains safe, efficient and reliable for the travelling public and the goods movement sector, minimize congestion to reduce climate change impacts, while supporting the development industry in providing homes, jobs, and other community improvements.

2023 Financing Sources and Funding Status (\$'000)

2023

<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
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<u>Projects</u>	<u>Name</u>	<u>Description</u>					
104020	DIXIE ROAD - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	4,038	4,038	0	0	0
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.	9,096	7,732	1,364	0	0
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	13,200	12,540	660	0	0
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.	1,512	1,512	0	0	0
124085	THE GORE ROAD - Patterson Side Road to Highway 9 Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of The Gore Road from Patterson Side Road to Highway 9.	28,418	0	28,418	0	0
134055	MAYFIELD ROAD - Hurontario Street to Chinguacousy Road	Two (2) to six (6) lane widening from Hurontario Street to Chinguacousy Road.	5,600	4,760	840	0	0
164014	Finch Stormwater Pumping Station	Upgrades to the Finch Avenue Stormwater Pumping Station.	4,139	0	4,139	0	0

2023 Financing Sources and Funding Status (\$'000)

			2023				
<u>Projects</u>	<u>Name</u>	<u>Description</u>	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
164020	STEELES AVENUE - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	15,964	15,317	647	0	0
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	1,300	1,235	65	0	0
164315	Coleraine Drive Grade Separation	Environmental Assessment to determine road corridor improvements.	111	105	6	0	0
174070	CAWTHRA ROAD - Eastgate Parkway to Queen Elizabeth Way	Corridor and Intersection Improvements from Eastgate Parkway to Queen Elizabeth Way.	5,000	4,750	250	0	0
174095	Minor Culvert Rehabilitation on Olde Base Line Road	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 identified in 2016.	1,095	0	1,095	0	0
184075	COURTNEY PARK AND HIGHWAY 410 Interchange Improvements	Improvements to the Courtney Park/Highway 410 interchange.	3,100	1,550	1,550	0	0
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.	4,166	3,958	208	0	0

2023 Financing Sources and Funding Status (\$'000)

			2023				
<u>Projects</u>	<u>Name</u>	<u>Description</u>	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
194060	AIRPORT ROAD - King Street to Huntsmill Drive and OLD CHURCH ROAD - Airport Road to Marilyn Street E.	Corridor Improvements from King Street to Huntsmill Drive.	2,438	2,072	366	0	0
194265	Dixie Road/Aimco Boulevard	Westbound Right and Westbound Left Turn Lanes	861	818	43	0	0
204040	MAYFIELD ROAD EXTENSION - Mayfield Road to Highway 50/Major Mackenzie Drive	Future Six (6) lane urban road construction from Mayfield Road to Highway 50/Major Mackenzie Drive	5,000	5,000	0	0	0
204222	DERRY ROAD - Menkes Drive to Bramalea Road	Environmental assessment to determine road corridor improvements	739	702	37	0	0
214009	Road Weather Information System (RWIS)	Enhancements to the existing Road Weather Information System (RWIS) network, by adding new technology equipment.	100	0	100	0	0
233015	Storm Sewer Remediation	Allocation for future repair, replacement and relining of Region owned storm sewers	5,750	0	5,750	0	0
233050	Stormwater Network Modelling	Funds will be used to undertake annual model updates, through a combination of in-house and Consultant work	100	0	100	0	0
234000	Unallocated Funding	Unforeseen and Emergency Works.	500	0	500	0	0
234001	Transportation Technical Standards	Update of Transportation Engineering Standards to ensure the Region of Peel interests are attained.	950	0	950	0	0

2023 Financing Sources and Funding Status (\$'000)

			2023				
<u>Projects</u>	<u>Name</u>	<u>Description</u>	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
234002	Activity-based budgeting & forecasting solution	A software solution that supports both Transportation and Water/Wastewater Divisions' needs for detailed activity-based budgeting and forecasting of operational requirements.	200	0	200	0	0
234003	Active Transportation Infrastructure Improvements	Implementation of Active Transportation Infrastructure as outlined in the Active Transportation Plan.	350	0	350	0	0
234005	Restoration Works	Investigation and Remediation Works	100	0	100	0	0
234195	Sustainable Transportation Strategy Implementation	Implementation of Sustainable Transportation Strategy through various projects in Peel.	1,796	1,527	269	0	0
234200	Pre-Engineering and Design	Funding for Pre-Engineering and Design of required works scheduled for the following year.	115	0	115	0	0
234245	Finch Avenue/Darcel Avenue	Southbound Right Turn Lane and Eastbound Left Turn Lane	682	648	34	0	0
234300	Traffic Engineering Studies	Various traffic engineering studies related to evaluation of intersections and improvements.	1,380	690	690	0	0
234310	Road Program Planning and Studies	Capital Programming and Studies.	400	200	200	0	0
234325	Derry Road-250m west of McLaughlin Road to Tomken Road	Environmental Assessment to determine road corridor improvements	616	524	92	0	0
234335	Dixie Road - Burnhamthorpe Road to Highway 401	Environmental Assessment to determine road corridor improvements.	370	185	185	0	0

2023 Financing Sources and Funding Status (\$'000)

			2023				
<u>Projects</u>	<u>Name</u>	<u>Description</u>	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
234340	Airport Road - Derry Road to Intermodal Drive	Environmental Assessment to determine road corridor improvements.	430	215	215	0	0
234350	Kennedy Road - Steeles Avenue to Centre Street	Environmental Assessment to determine road corridor improvements.	560	280	280	0	0
234360	Various Enterprise Asset Management (EAM) Initiatives	To support the various initiatives from the Enterprise Asset Management (EAM) Maturity Assessment	500	0	500	0	0
234380	Provincial Coordination	To support required collaboration and coordination with the Province and others on Transit and Highway projects	225	113	113	0	0
234390	Dixie Road - Lakeshore Road to Rometown Drive	Environmental Assessment to determine road corridor improvements	400	0	400	0	0
234400	Annual Installation of Traffic Signals	Annual installations of traffic signals in Peel.	1,100	0	1,100	0	0
234405	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	88	88	0	0
234425	Street Lighting Improvements	Upgrade of existing lighting for roadways and/or intersections to current standards	300	0	300	0	0
234435	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	290	145	145	0	0
234510	Regional Noise Attenuation Walls	Replacements and Major Repairs.	5,500	0	5,500	0	0
234515	Noise Attenuation Wall Condition Assessment Program	Inspections and evaluations of noise attenuation walls	200	0	200	0	0

2023 Financing Sources and Funding Status (\$'000)

2023

<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
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<u>Projects</u>	<u>Name</u>	<u>Description</u>					
234517	Private Noise Wall Conversion	Design and construction of new Regional Noise Walls to replace existing private noise walls.	6,000	0	6,000	0	0
234525	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.	160	0	160	0	0
234550	Urban Forest Initiatives	The purpose of these urban forest initiatives is to carry out the priority recommended actions of the Urban Forest Master Plan.	150	0	150	0	0
234600	Pavement Management	Funding for the purpose of maintaining Regional road pavement in State of Good Repair.	15,550	0	15,550	0	0
234700	Roadside Safety Barriers	Upgrades/replacement and new installation of road side safety barriers.	314	0	314	0	0
234710	New Pavement Markings and Signs	Implementation of new pavement marking materials and signs throughout Peel.	200	0	200	0	0
234750	Traffic Safety Initiatives	Implementation of traffic safety initiatives and enhancements as identified by Traffic Safety Audits	300	0	300	0	0
234815	Structure Condition Assessment Program	Ontario Structure Inspection Manual (OSIM) Inspection of structures and updates to bridge management system	150	0	150	0	0

2023 Financing Sources and Funding Status (\$'000)

			2023				
<u>Projects</u>	<u>Name</u>	<u>Description</u>	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
234820	Retaining Wall Program	Replacements and Major Repairs.	500	0	500	0	0
237711	Transportation Planning Studies	The Transportation Planning Program is for conducting short, medium, and long range transportation planning studies and projects. The Program supports Peel's Long Range Transportation Plan and associated multi-modal transportation studies, policies, network and technical projects for a safe, efficient, and sustainable movement of people and goods to support current and future development of Peel's transportation system	350	175	175	0	0
237712	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	700	350	350	0	0

2023 Financing Sources and Funding Status (\$'000)

			2023				
<u>Projects</u>	<u>Name</u>	<u>Description</u>	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
237720	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. The Program also supports goods movement activities related to Smart Freight Centre, United Nations Regional Centre of Expertise, data collection, network update, research, connected/automated initiatives and green Commercial Vehicles Program in partnership with various stakeholders	700	350	350	0	0
Transportation			153,940	71,577	82,363	0	0

2023 Financing Sources and Funding Status (\$'000)

			2023				
			<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
210270	Automatic Fare Payment Solution	Deployment of contactless (smartcard) technology on TransHelp buses and contracted vehicles to support transit integration.	180	0	180	0	0
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy.	1,670	0	1,670	0	0
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life.	2,730	0	750	1,980	0
230248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands.	280	0	280	0	0
230250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendors operating vehicles on behalf of TransHelp that support passenger growth	344	344	0	0	0
TransHelp			5,204	344	2,880	1,980	0
Transportation			159,144	71,921	85,243	1,980	0

2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
Project	Name	Description							
104020	DIXIE ROAD - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	4,038	0	33,385	0	0	0	37,423
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.	9,096	17,752	0	0	0	0	26,848
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	13,200	9,114	29,535	0	0	0	51,849
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.	1,512	9,779	39,257	0	0	0	50,548
114295	Derry Road/Argentia Road	Northbound Dual Left Turn Lanes and Eastbound Right Turn Lane	0	0	0	4,259	0	0	4,259
124085	THE GORE ROAD - Patterson Side Road to Highway 9 Reconstruction	Two (2) lane reconstruction and pavement rehabilitation of The Gore Road from Patterson Side Road to Highway 9.	28,418	0	0	0	0	0	28,418

Service: Transportation

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2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
134007	Snow Storage Facility	Construction of a facility to store and treat snow removed from Regional Roads.	0	0	1,000	2,137	1,137	1,706	5,980
134055	MAYFIELD ROAD - Hurontario Street to Chinguacousy Road	Two (2) to six (6) lane widening from Hurontario Street to Chinguacousy Road.	5,600	0	0	0	0	0	5,600
134065	MAYFIELD ROAD - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	0	0	21,622	0	0	0	21,622
144020	DIXIE ROAD - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	0	5,871	18,710	0	0	0	24,581
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.	0	5,000	13,000	9,000	35,032	0	62,032
144035	STEELES AVENUE - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	0	19,948	0	0	0	0	19,948
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	0	17,691	0	0	0	17,691

2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
Project	Name	Description							
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	0	20,248	0	0	20,248
154070	MAYFIELD ROAD - Chinguacousy Road to Mississauga Road	Two (2) to five (5) lane widening from Chinguacousy Road to Mississauga Road.	0	0	0	33,423	0	0	33,423
154080	THE GORE ROAD - Queen Street East to Castlemore Road	Corridor Improvements from Queen Street East to Castlemore Road.	0	0	0	25,919	0	0	25,919
164014	Finch Stormwater Pumping Station	Upgrades to the Finch Avenue Stormwater Pumping Station.	4,139	0	0	0	0	0	4,139
164020	STEELES AVENUE - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	15,964	0	42,298	0	0	0	58,262
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	1,300	0	5,508	0	0	41,158	47,966
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	0	830	6,234	7,064
164315	Coleraine Drive Grade Separation	Environmental Assessment to determine road corridor improvements.	111	0	0	0	0	0	111

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2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
174020	MAYFIELD ROAD - Dixie Road to Bramalea Road	Five (5) to six (6) lane widening from Dixie Road to Bramalea Road.	0	0	0	756	5,338	0	6,094
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	0	24,727	0	0	24,727
174070	CAWTHRA ROAD - Eastgate Parkway to Queen Elizabeth Way	Corridor and Intersection Improvements from Eastgate Parkway to Queen Elizabeth Way.	5,000	0	220	27,078	0	0	32,298
174095	Minor Culvert Rehabilitation on Olde Base Line Road	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 identified in 2016.	1,095	0	0	0	0	0	1,095
184070	Mavis Road Widening - 500m north and south of Hwy 407	Four (4) to six (6) lane widening of Mavis Road, Region's portion, including the structure over Highway 407 to accommodate increasing traffic flows.	0	6,447	0	0	0	0	6,447
184075	COURTNEY PARK AND HIGHWAY 410 Interchange Improvements	Improvements to the Courtney Park/Highway 410 interchange.	3,100	0	0	0	0	0	3,100
184860	Culvert Replacements on Highway 50	Replacement of 17 entrance culverts on Highway 50 from Mayfield Road to Healey Road	0	0	1,644	8,111	0	0	9,755

2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
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.	4,166	1,737	0	23,670	0	0	29,573
194060	AIRPORT ROAD - King Street to Huntsmill Drive and OLD CHURCH ROAD - Airport Road to Marilyn Street E.	-Corridor Improvements from King Street to Huntsmill Drive.	2,438	20,675	0	975	36,059	0	60,147
194265	Dixie Road/Aimco Boulevard	Westbound Right and Westbound Left Turn Lanes	861	0	0	0	0	0	861
194345	Monitoring for Permit Requirements	Compliance with the Endangered Species Act, the Environmental Protection Act and the Ontario Water Resources Act.	0	366	797	609	242	0	2,014
194880	Charleston Side Road 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.	0	773	1,251	0	0	0	2,024
204040	MAYFIELD ROAD EXTENSION - Mayfield Road to Highway 50/Major Mackenzie Drive	Future Six (6) lane urban road construction from Mayfield Road to Highway 50/Major Mackenzie Drive	5,000	0	0	65,400	65,400	56,306	192,106

2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
Project	Name	Description							
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	0	1,600	3,564	22,450	27,614
204222	DERRY ROAD - Menkes Drive to Bramalea Road	Environmental assessment to determine road corridor improvements	739	0	0	0	0	0	739
214009	Road Weather Information System (RWIS)	Enhancements to the existing Road Weather Information System (RWIS) network, by adding new technology equipment.	100	53	62	24	0	0	239
214030	MAYFIELD ROAD - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	0	0	7,248	0	0	23,249	30,497
214040	COLERAINE DR - Highway 50 to Mayfield Road	Two (2) to four (4) lane widening from Highway 50 to Mayfield Road	0	0	40,100	40,100	0	37,501	117,701
214225	Queen Street East/McVean Drive	Eastbound Dual Left Turn Lane	0	0	0	0	0	1,069	1,069
224030	AIRPORT ROAD - Braydon Boulevard to Countryside Drive	Four (4) to six (6) lane widening from Braydon Boulevard to Countryside Drive.	0	0	1,344	0	23,628	0	24,972
224060	CHARLESTON SIDEROAD - Kennedy Road to McLaren Road	Corridor Improvements - Charleston Sideroad - Kennedy Road to McLaren Road	0	0	0	15,122	0	0	15,122
233015	Storm Sewer Remediation	Allocation for future repair, replacement and relining of Region owned storm sewers	5,750	6,750	6,750	6,750	6,750	24,000	56,750

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2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
Project	Name	Description							
233050	Stormwater Network Modelling	Funds will be used to undertake annual model updates, through a combination of in-house and Consultant work	100	0	160	100	0	360	720
234000	Unallocated Funding	Unforeseen and Emergency Works.	500	500	500	500	500	2,500	5,000
234001	Transportation Technical Standards	Update of Transportation Engineering Standards to ensure the Region of Peel interests are attained.	950	0	0	0	0	0	950
234002	Activity-based budgeting & forecasting solution	A software solution that supports both Transportation and Water/Wastewater Divisions' needs for detailed activity-based budgeting and forecasting of operational requirements.	200	0	0	0	0	0	200
234003	Active Transportation Infrastructure Improvements	Implementation of Active Transportation Infrastructure as outlined in the Active Transportation Plan.	350	350	350	350	350	1,750	3,500
234005	Restoration Works	Investigation and Remediation Works	100	100	100	100	100	500	1,000
234195	Sustainable Transportation Strategy Implementation	Implementation of Sustainable Transportation Strategy through various projects in Peel.	1,796	846	13,812	11,826	11,105	77,857	117,242
234200	Pre-Engineering and Design	Funding for Pre-Engineering and Design of required works scheduled for the following year.	115	115	115	115	115	460	1,035

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2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
234245	Finch Avenue/Darcel Avenue	Southbound Right Turn Lane and Eastbound Left Turn Lane	682	0	0	0	0	0	682
234300	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
234310	Road Program Planning and Studies	Capital Programming and Studies.	400	400	400	400	400	2,000	4,000
234325	Derry Road-250m west of McLaughlin Road to Tomken Road	Environmental Assessment to determine road corridor improvements	616	0	0	0	0	0	616
234335	Dixie Road - Burnhamthorpe Road to Highway 401	Environmental Assessment to determine road corridor improvements.	370	0	0	0	0	0	370
234340	Airport Road - Derry Road to Intermodal Drive	Environmental Assessment to determine road corridor improvements.	430	0	0	0	0	0	430
234350	Kennedy Road - Steeles Avenue to Centre Street	Environmental Assessment to determine road corridor improvements.	560	0	0	0	0	0	560
234360	Various Enterprise Asset Management (EAM) Initiatives	To support the various initiatives from the Enterprise Asset Management (EAM) Maturity Assessment	500	500	500	500	0	0	2,000
234380	Provincial Coordination	To support required collaboration and coordination with the Province and others on Transit and Highway projects	225	225	0	0	0	0	450

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2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
Project	Name	Description							
234390	Dixie Road - Lakeshore Road to Rometown Drive	Environmental Assessment to determine road corridor improvements	400	0	0	0	0	0	400
234400	Annual Installation of Traffic Signals	Annual installations of traffic signals in Peel.	1,100	825	825	825	825	4,125	8,525
234405	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
234425	Street Lighting Improvements	Upgrade of existing lighting for roadways and/or intersections to current standards	300	300	300	300	300	600	2,100
234435	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	290	290	290	290	225	1,125	2,510
234510	Regional Noise Attenuation Walls	Replacements and Major Repairs.	5,500	2,000	1,000	500	500	2,500	12,000
234515	Noise Attenuation Wall Condition Assessment Program	Inspections and evaluations of noise attenuation walls	200	100	0	200	100	500	1,100
234517	Private Noise Wall Conversion	Design and construction of new Regional Noise Walls to replace existing private noise walls.	6,000	2,000	1,000	5,000	5,000	21,800	40,800
234525	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.	160	160	160	160	160	320	1,120

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2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
234550	Urban Forest Initiatives	The purpose of these urban forest initiatives is to carry out the priority recommended actions of the Urban Forest Master Plan.	150	0	0	0	0	0	150
234600	Pavement Management	Funding for the purpose of maintaining Regional road pavement in State of Good Repair.	15,550	16,050	16,050	20,000	35,000	188,000	290,650
234700	Roadside Safety Barriers	Upgrades/replacement and new installation of road side safety barriers.	314	314	114	114	114	570	1,540
234710	New Pavement Markings and Signs	Implementation of new pavement marking materials and signs throughout Peel.	200	200	200	200	200	1,000	2,000
234750	Traffic Safety Initiatives	Implementation of traffic safety initiatives and enhancements as identified by Traffic Safety Audits	300	300	300	300	300	1,500	3,000
234815	Structure Condition Assessment Program	Ontario Structure Inspection Manual (OSIM) Inspection of structures and updates to bridge management system	150	200	150	200	150	900	1,750
234820	Retaining Wall Program	Replacements and Major Repairs.	500	0	250	250	250	1,250	2,500

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2023 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
237711	Transportation Planning Studies	The Transportation Planning Program is for conducting short, medium, and long range transportation planning studies and projects. The Program supports Peel's Long Range Transportation Plan and associated multi-modal transportation studies, policies, network and technical projects for a safe, efficient, and sustainable movement of people and goods to support current and future development of Peel's transportation system	350	350	350	350	350	1,750	3,500
237712	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	700	700	700	700	700	3,500	7,000

2023 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
237720	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. The Program also supports goods movement activities related to Smart Freight Centre, United Nations Regional Centre of Expertise, data collection, network update, research, connected/automated initiatives and green Commercial Vehicles Program in partnership with various stakeholders	700	450	450	450	450	700	3,200
244020	MAYFIELD ROAD - Airport Road to Clarkway Drive	Five (5) to six (6) lane widening from Airport Road to Clarkway Drive	0	4,523	0	4,184	0	30,466	39,173
244103e	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	0	1,000	0	0	1,000	1,000	3,000

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2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<u>Project</u>	<u>Name</u>	<u>Description</u>							
244315	Winston Churchill Boulevard Study - Four to Six lane Widening from North Sheridan Way to Dundas Street per Long Range Transportation Plan (LRTP)	Environmental Assessment to determine road corridor improvements	0	1,137	0	0	0	0	1,137
244340	Porterfield Road - CR109 to Dawson Road	Environmental Assessment to determine road corridor improvements.	0	300	0	0	0	0	300
244365	Britannia Road - Hurontario Street to Mississauga Road	Environmental Assessment to determine road corridor improvements.	0	682	0	0	0	0	682
244410	Centralized Traffic Control System Upgrades and Intelligent Transportation Systems Initiatives	Upgrades to the Centralized Traffic Systems and Intelligent Transportation Systems Initiatives.	0	960	965	0	0	0	1,925
244810	Detailed Structure Feasibility Study	Detailed feasibility study related to structures identified for rehabilitation or replacement.	0	200	0	200	0	600	1,000
244825	Coleraine Drive over Canadian National Railway	Grade Separation on Coleraine Drive over the Canadian Pacific Railway.	0	5,642	0	2,727	0	33,012	41,381
244835	Olde Base Line over Credit River	Rehabilitation of structure RR012-1000 - 0.5km west of McLaughlin Road	0	114	0	437	0	0	551

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2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
<u>Project</u>	<u>Name</u>	<u>Description</u>							
244850	Bovaird Drive over Etobicoke Creek	Rehabilitation of structure #RR107-1252 - Bovaird Drive over Etobicoke Creek - 0.64km east of Hurontario Street	0	171	0	512	0	0	683
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	0	185	0	671	0	0	856
244865	King Street over Salt Creek	Rehabilitation of structure RR009-1183 - 1KM West of Airport Road	0	309	0	569	0	0	878
244900	Streetscaping	Retrofit and major maintenance	0	200	200	200	200	1,000	1,800
247702	Transportation Data Collection Program	Collection and analysis of information and statistics on traffic and travel patterns in the Greater Toronto & Hamilton Area including Transportation Tomorrow Surveys, Cordon Counts, Travel Time Surveys, Commercial Vehicle Surveys, COVID-19 influenced Households' Interrupted Travel Schedule as well as data support and coordination from the University of Toronto Data Management Group	0	335	970	210	0	1,260	2,775

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2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
Project	Name	Description							
254040	DERRY ROAD - 250M west of McLaughlin Road to Tomken Road	Corridor Improvements- Derry Road - 250M west of McLaughlin Road to Tomken Road	0	0	1,364	0	0	2,843	4,207
254080	ERIN MILLS PARKWAY - Britannia Rd to Hwy 407	Corridor and Intersection Improvements from Britannia Road to Highway 407	0	0	1,425	687	0	6,265	8,377
254270	Highway 50/Columbia Way	Contribution to the Town of Caledon's intersection improvements at Highway 50 and Columbia Way	0	0	1,137	0	0	0	1,137
254275	Highway 50/George Bolton Parkway	Contribution to the Town of Caledon's intersection improvements at Highway 50 and George Bolton	0	0	239	0	0	0	239
254335	Derry Road - Highway 407 to Millcreek Drive	Environmental Assessment to determine road corridor improvements.	0	0	682	0	0	0	682
254840	Queen St East over Canadian National Railway (CNR) Bridge	Rehabilitation of structures RR107-0415N & RR107-0415S - 0.7km east of Airport Road	0	0	134	0	267	0	401
264075	BRITANNIA ROAD - Hurontario Street to Mississauga Road	Corridor Improvements - Britannia Road - Hurontario Street to Mississauga Road	0	0	0	673	250	4,835	5,758
264220	Airport Road/ Clark Boulevard	Northbound Dual Left Turn Lane	0	0	0	1,109	0	0	1,109
264230	Airport Road/ Queen Street	Eastbound Left Turn Lane Extension	0	0	0	802	0	0	802

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2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Project	Name	Description							
264240	Airport Road/ Coventry Road	Northbound Dual Left Turn Lane	0	0	0	1,006	0	0	1,006
264245	Dixie Road/ Eglinton Avenue	Westbound Right Turn Lane	0	0	0	114	0	683	797
264250	Dixie Road/ Sherway Drive	Northbound Dual Left Turn Lane	0	0	0	102	682	0	784
264260	Dixie Road/Rathburn Road	Northbound Dual Left Turn Lane	0	0	0	341	0	1,819	2,160
264270	Kennedy Road/ Clarence Road	Eastbound Dual Left Turn Lane, Eastbound Right Turn Lane and Northbound Dual Left Turn Lane Extension	0	0	0	119	0	2,625	2,744
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	0	227	0	1,890	2,117
264320	Development Charges Update	Funding for the preparation of the Regional Transportation Development Charges Update	0	0	0	300	0	300	600
264420	Growth Related Traffic Signal Installations	Installation of traffic signals due to growth.	0	0	0	825	0	0	825
264830	Airport Road CNR Overpass 2.5km North of Derry Road	Replacement of structure RR007-0610 - Airport Road - 2.5km north of Derry Road	0	0	0	2,274	0	17,851	20,125
264840	King Street over Humber River	Replacement of structure RR009-0120 - King Street over Humber River-1.8 km east of Highway 50.	0	0	0	569	0	3,980	4,549

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2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
Project	Name	Description							
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	0	250	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	0	250	0	1,792	2,042
274030	BOVARID DRIVE - James Potter Road to North/South Freeway	Four (4) to Six (6) lane widening from Mississauga Rd to North/South Freeway	0	0	0	0	3,195	16,230	19,425
274040	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	2,736	21,155	23,891
274070	DERRY ROAD - Highway 407 to Millcreek Drive	Corridor Improvements - Derry Rd - Highway 407 to Millcreek Drive	0	0	0	0	1,467	12,015	13,482
274230	Airport Road and Northwest Drive	Southbound Dual Left Turn Lane Westbound Right Turn Lane	0	0	0	0	222	1,419	1,641
274235	Winston Churchill Boulevard and Collector Road (New)	It is proposed to construct and signalize new T-intersection between Future Sandalwood and Bovaird to service new development	0	0	0	0	714	0	714

Service: Transportation

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2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
Project	Name	Description							
274240	Winston Churchill Boulevard and Collector Road (new)	It is proposed to construct and signalize new T-intersection to service new development south of Halton 10 Side Road	0	0	0	0	714	0	714
274250	Queen Street and West Drive	Northbound Left Turn Lane Extension	0	0	0	0	495	0	495
274260	Queen Street and William Sharpe Drive	Southbound Left Turn Lane Extension	0	0	0	0	432	0	432
274270	Winston Churchill Boulevard and Arterial Road (New)	It is proposed to construct and signalize new T-intersection to service new development	0	0	0	0	714	0	714
274280	Winston Churchill Boulevard and Collector Road (New)	It is proposed to construct and signalize new T-intersection to service new development north of Embleton	0	0	0	0	714	0	714
274290	Winston Churchill Boulevard and Collector Road (New)	It is proposed to construct and signalize new T-intersection between Mayfield and Wanless to service new development	0	0	0	0	714	0	714
274330	Winston Churchill Boulevard - Embleton Road to Halton 10 Side Road	Two (2) lane reconstruction from Embleton Road to Halton 10 Side Road	0	0	0	0	418	0	418
274340	King Street Grade Separation	Environmental Assessment to determine road corridor improvement	0	0	0	0	569	0	569

Service: Transportation

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2023 Ten Year Combined Capital Program (\$'000)

			2023	2024	2025	2026	2027	Yrs 6-10	Gross
<u>Project</u>	<u>Name</u>	<u>Description</u>							
274830	King Street over Credit River Tributary	Rehabilitation of structure #RR009-2635 - 0.6km east of Winston Churchill Boulevard	0	0	0	0	91	301	392
274840	Winston Churchill Boulevard over Clearview Creek	Replacement of Structure RR019-0110 - 1.1km north of Lakeshore Rd W	0	0	0	0	233	778	1,011
284010	Future Road Widening Projects	Allocation for future road widening projects planned beyond 2024 as per Region's Long Range Transportation Plan.	0	0	0	0	0	119,388	119,388
284205	Future Intersections	Allocations for future intersection improvement projects	0	0	0	0	0	28,934	28,934
284305	Future Environmental Assessments	Allocations for future projects.	0	0	0	0	0	1,830	1,830
284800	Future Structural Rehabilitation Projects	Allocations for future structure rehabilitation projects.	0	0	0	0	0	50,145	50,145
287701	Transportation Initiatives	Construction of a commuter parking lot in Peel.	0	0	0	0	0	4,750	4,750
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	23,914	23,914
Transportation			153,940	148,853	328,170	374,552	252,556	931,880	2,189,951

Service: Transportation

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2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<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.	180	100	0	0	0	0	280
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy.	0	225	325	325	525	1,625	3,025
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy.	1,670	1,280	480	480	480	2,400	6,790
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life.	2,730	3,060	360	1,125	0	0	7,275
230248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands.	280	185	185	185	280	1,020	2,135
230250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendors operating vehicles on behalf of TransHelp that support passenger growth	344	344	344	589	589	2,943	5,153
240249	TransHelp Vehicle Improvements	Modifications to older vehicles to meet standards	0	115	0	115	0	345	575
260245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life.	0	0	0	1,065	3,182	0	4,247
270245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life.	0	0	0	0	428	6,140	6,568

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2023 Ten Year Combined Capital Program (\$'000)

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
	TransHelp		5,204	5,309	1,694	3,884	5,484	14,473	36,048
Transportation			159,144	154,162	329,864	378,436	258,039	946,353	2,226,000