


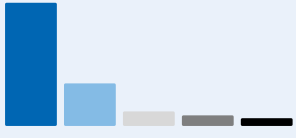


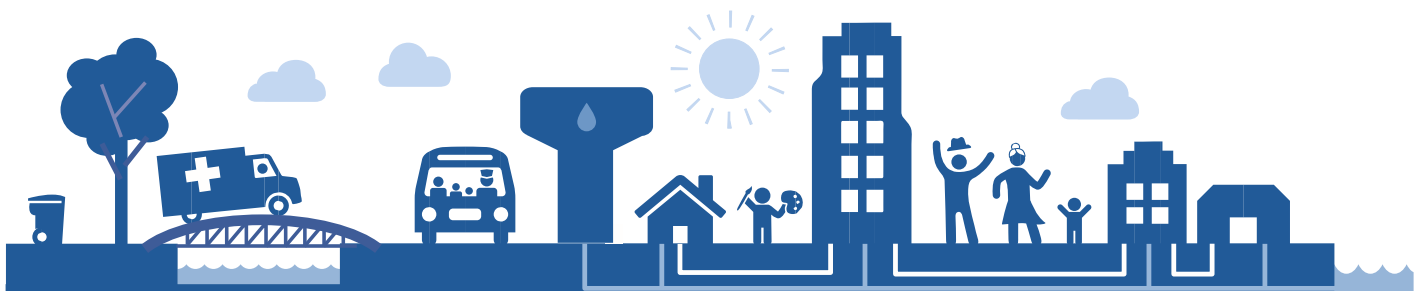
2023 Infrastructure Status and Outlook Report

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

This report outlines the current state of the Region of Peel's infrastructure and highlights some of the organization's major improvement priorities. The Risk Management Ratings take into account approved funding that is available for State of Good Repair (SoGR) that are in progress or have yet to be initiated.

The Region Overall






Infrastructure	Status
<p>The Region owns and operates roads, bridges, buildings, pipes, fleet and equipment to support services from Housing Support to Water Supply with a replacement value of approximately \$43 Billion (2022 values excluding land).</p>	<p>Risk Management Rating</p>  <p>Good</p> <p>Condition Grade</p>  <p>A B C D F</p>
<p>Outlook</p> <p>Over the next 10 years, the Region plans to invest approximately \$4.8 Billion to maintain the infrastructure and continue to provide high quality Regional services, contributing to a Community for Life in Peel.</p>	



What do the symbols mean?






Risk Management Rating










This accounts for approved funding that is available for SoGR






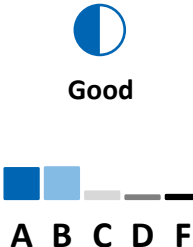
	Very Good	Almost all assets in the portfolio are achieving the desired targets
	Good	Most assets in the portfolio are achieving the desired targets
	Fair	Many assets in the portfolio are not achieving the desired targets
	Poor	Most assets in the portfolio are not achieving the desired targets
	Very Poor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









Condition Grade










This represents the physical health of the assets





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

Service (2022 Asset Value)	Infrastructure	Status	Outlook
Water Supply (\$16,781M) 	Two treatment plants, 15 wells, 20 pumping stations, 28 water storage facilities and 4,740 km of water pipes provide safe, reliable, high quality drinking water.	 Very Good  A B C D F	The Capital Plan includes adequate reinvestments to sustain the assets. However, growing risks from climate change may require enhancements to the treatment system. Asset reinvestments will continue to be optimized to ensure long-term sustainability of the Region's distribution system and water treatment plants and to maintain the desired service outcomes.
Wastewater (\$16,052M) 	Two treatment plants, 32 sewage pumping stations and 3,739 km of sanitary sewer pipes provide safe and environmentally responsible collection and treatment of wastewater.	 Fair  A B C D F	The Capital Plan includes adequate reinvestments to sustain the assets. However, enhancements to the treatment and collection system are required to manage the growing risks from climate change and improve operational efficiency. Expansions and rehabilitations are in progress at the Wastewater Treatment Plants, pumping stations and critical trunk sewers to improve functionality and reduce the risk of overflows and backups.
Operations Yards, Fleet and Equipment (\$182M) 	Five Public Works yards, 493 vehicles and 247 pieces of major equipment support the delivery of the Region's services.	 Very Good  A B C D F	The Capital Plan includes adequate reinvestments to sustain the assets. On-going redevelopments across the Operation Yard's portfolio are being completed to support Regional Program service delivery.

Service (Asset Value)	Infrastructure	Status	Outlook
Heritage, Arts & Culture (\$42M) 	<p>Four Heritage facilities are home to the Peel Art Gallery, Museum and Archives, supporting and sustaining the historical and cultural fabric of Peel.</p>	 <p>Very Good</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets. There is funding allocated to address the condition of some of the lower scoring assets.</p> <p>Assessments continue to address storage needs and environmental needs to ensure services, archives and collections are sustained.</p>
Waste (\$293M) 	<p>Six community recycling centres, one composting and curing facility, one material recycling facility, two transfer stations, one leachate treatment facility, 11,231 multi-residential carts and 1,007,141 curbside collection carts support the safe removal of solid waste from the community and advance the achievement of our waste diversion goals. Peel also manages leachate collection and landfill gas systems to minimize environmental and health impacts.</p>	 <p>Very Good</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>The Region's plan to transition the Blue Box Program to Full Producer Responsibility by October 2024, could substantially alter the outlook for Waste Management's capital assets. The analysis of the current state excludes assets related to the Blue Box Program except for the recycling carts that are included until 2025 after which they are scheduled to be sold.</p> <p>An Infrastructure Plan is currently being developed that will identify new infrastructure and modifications to existing infrastructure necessary to support the efficient and reliable operation of the Waste Management system. The analysis and outlook of the portfolio may change in the future once the Infrastructure Plan is completed.</p>
Roads and Transportation (\$4,315M) 	<p>1,635 km of Regional roads, 172 bridges and large culverts, 30,760 meters of noise walls, 251 retaining walls, 17,757 right-of-way trees, two stormwater pumping stations, 258 kms of storm sewers, two storm ponds and 142 manufactured treatment devices support the movement of goods and people through an essential transportation hub for Ontario, and also manage the treatment and/or disposal of rainfall runoff.</p>	 <p>Good</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets. Right-of-Way Trees have been included for the first time in this report.</p> <p>Review and improvements to the Roads and Stormwater Infrastructure data is underway and may change the outlook of the portfolio in future reporting.</p>

Service (Asset Value)	Infrastructure	Status	Outlook
TransHelp (\$11M) 	68 TransHelp vehicles support Peel residents in need to travel within their community without barriers.	 <p>Very Good</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Review is underway for inclusion of zero emission/electrical vehicles as part of the asset portfolio to reduce the greenhouse gas (GHG) emissions to support the Region’s Climate Change Master Plan.</p>
Paramedics (\$186M) 	24 Regional paramedic stations, 174 paramedic vehicles and 803 pieces of paramedic equipment efficiently deploy emergency medical services from strategically located hubs throughout Peel.	 <p>Very Good</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Expansion and improvement of emergency services will continue with the addition of new stations, fleet and equipment to meet the medical needs of a growing and aging community.</p>
Long Term Care and Adult Day (\$366M) 	Five long term care centres provide long term care services, adult day services, respite care and Meals on Wheels to seniors, promoting quality of life, dignity, independence and community connections.	 <p>Very Good</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets. There is funding allocated to address the condition of the lower scoring assets.</p> <p>Peel Manor Long Term Care Centre is expected to be commissioned in fall of this year, providing complete senior care services, and promoting opportunities for seniors to experience greater independence and more community integration.</p>
Housing Support^{1*} (\$434M) 	Eight affordable housing buildings provide safe, accessible accommodations geared to lower income families and individuals.	 <p>Very Good</p>	<p>The Capital Plan includes high reinvestments to sustain the assets.</p> <p>To address Peel’s housing crisis the Region has developed a Housing Master Plan (HMP), a long term capital infrastructure plan to guide how to create more affordable housing in Peel. Once the HMP is implemented, it will add more than 5,650 new affordable rental units.</p>

Service (Asset Value)	Infrastructure	Status	Outlook
<p>Peel Housing Corporation^{2*} (\$3,278M)</p> 	<p>89 affordable housing buildings provide safe, accessible accommodations geared to lower income families and individuals.</p>	<p> Good</p>  <p>A B C D F</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets and improve the current condition. The analysis is based on the most current available data.</p> <p>To address Peel’s housing crisis the Region has developed a Housing Master Plan (HMP), a long term capital infrastructure plan to guide how to create more affordable housing in Peel. Once the HMP is implemented, it will add more than 5,650 new affordable rental units.</p>
<p>Homelessness Support (\$33M)</p> 	<p>Three homeless shelters provide 24-hour access to safe, secure, temporary living for families and individuals in distress.</p>	<p> Fair</p>  <p>A B C D F</p>	<p>The Capital Plan includes high reinvestments to sustain the assets. The high investments are due to required state of good repair works at the Dundas Shelter. Regular and proactive maintenance is required to maintain the facilities in good condition.</p> <p>To support the Region’s Homeless Response and meet the increasing shelter demand, Peel Family Shelter (PFS) was relocated in Mississauga ensuring vulnerable people in the Peel Region get access to safe housing. The Dundas Shelter (Old PFS) is used as a temporary emergency housing for homeless individuals to provide a holistic wraparound health and social service care including medical services, mental health and primary healthcare.</p>
<p>Child Care (\$12M)</p> 	<p>Three child care centres host private child care services for children between 18-months and five years of age and provide a range of family centred services.</p>	<p> Good</p>  <p>A B C D F</p>	<p>The Capital Plan includes low reinvestments to sustain the immediate needs of the assets and maintain the marketability of child care centres for private operators.</p> <p>The Child Care Centres are part of the Housing Master Plan (HMP) for development, and therefore the reinvestments are adequate for service delivery needs. Additional funds are allocated for operations and maintenance to bridge operations until the implementation of the HMP.</p>

Service (Asset Value)	Infrastructure	Status	Outlook
Regional Office Complexes (\$345M) 	Two Regional office complexes centralize many operations and services and provide public access to Regional services and Council.	 Very Good A B C D F	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Suite A of 10 Peel Centre Drive is 44 years old and requires extensive work to modernize and efficiently use space to remain viable to meet service needs.</p>
Police³ (\$290M) 	Seven Police facilities and 871 vehicles , to protect the rights and well-being of all through service excellence and community engagement.	 Very Good A B C D F	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Sir Robert Peel Centre facility is not fully supporting the critical services the Program delivers. Council has approved redevelopment of Sir Robert Peel Centre facility to support service delivery.</p> <p>Demand for policing services continue to be impacted by population growth, complexity of investigations, and the commitment to community safety. The portfolio of assets will continue to adapt and expand to meet these needs.</p>

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

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

³ Includes Peel Police assets managed by Peel Police Services Board.

*Excludes other social housing providers.