

50 2024 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 Peel. **Peel's target asset level of service is to achieve an overall infrastructure status of Good.** This goal allows Peel 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 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.

Peel Overall

Infrastructure

Peel 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 **\$50.7 Billion** (2023 values excluding land).

Outlook

Over the next 10 years, Peel plans to invest approximately \$5.6 Billion to maintain the infrastructure and continue to provide high quality services, contributing to a Community for Life in Region of Peel.

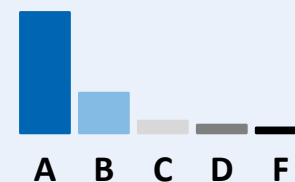
Status

Risk Management Rating



Good






Condition Grade



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






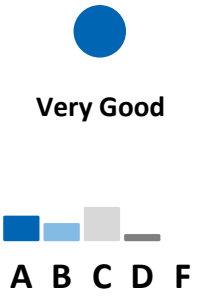


Condition Grade










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 (2023 Asset Value)	Infrastructure	Status	Outlook
Water Supply (\$20,399M) 	Two treatment plants, 15 wells, 19 pumping stations, 30 water storage facilities and 4,799 km of water pipes provide safe, reliable, high quality drinking water.	 Very Good 	<p>The Capital Plan includes adequate reinvestments to sustain the assets. However, growing risks from climate change may require enhancements to the treatment system.</p> <p>Asset reinvestments will be strategically optimized to support the long-term sustainability of the Region's distribution system and water treatment plants, ensuring the achievement of desired service outcomes.</p>
Wastewater (\$19,706M) 	Two treatment plants, 32 sewage pumping stations and 3,813 km of sanitary sewer pipes provide safe and environmentally responsible collection and treatment of wastewater.	 Fair 	<p>The Capital Plan includes adequate reinvestments to sustain the assets. However, to address the increasing risks posed by climate change and enhance operational efficiency, upgrades to the treatment and collection systems are essential.</p> <p>Ongoing expansions and rehabilitations at the Wastewater Treatment Plants, pumping stations, and critical trunk sewers aim to improve functionality and mitigate the risk of overflows and backups</p>
Operations Yards, Fleet and Equipment (\$194M) 	Five Public Works yards, 531 vehicles and 249 pieces of major equipment support the delivery of the Region's services.	 Very Good 	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Ongoing redevelopments across the Operations Yard portfolio are being undertaken to enhance service delivery for Regional Programs.</p>

Service (Asset Value)	Infrastructure	Status	Outlook
<p>Heritage, Arts & Culture (\$44M)</p> 	<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>Waste (\$284M)</p> 	<p>Six community recycling centres, one composting and curing facility, two transfer stations, one leachate treatment facility, 11,978 multi-residential carts and 1,017,582 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 Extended 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>
<p>Roads and Transportation (\$4,658M)</p> 	<p>1,632 km of Regional roads, 179 bridges and large culverts, 31,441 meters of noise walls, 257 retaining walls, 17,744 right-of-way trees, two stormwater pumping stations, 258 kms of storm sewers, 32 storm ponds and 144 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. 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
<p>TransHelp (\$11M)</p> 	<p>68 TransHelp vehicles support Peel residents in need to travel within their community without barriers.</p>	 <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>
<p>Paramedics (\$218M)</p> 	<p>26 Regional paramedic stations, 184 paramedic vehicles and 867 pieces of paramedic equipment efficiently deploy emergency medical services from strategically located hubs throughout Peel.</p>	 <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>
<p>Long Term Care and Adult Day (\$394M)</p> 	<p>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>	 <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>The new Seniors Health and Wellness Village at Peel Manor became operational this fall of providing complete senior care services and fostering opportunities for seniors for greater independence and community integration.</p>
<p>Housing Support^{1*} (\$522M)</p> 	<p>Nine affordable housing buildings provide safe, accessible accommodations geared to lower income families and individuals.</p>	 <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*} (\$3,493M)</p> 	<p>88 affordable housing buildings provide safe, accessible accommodations geared to lower income families and individuals.</p>	 <p>Good</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 (\$31M)</p> 	<p>Three homeless shelters provide 24-hour access to safe, secure, temporary living for families and individuals in distress.</p>	 <p>Very Good</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Homelessness has reached critical levels, and Peel Region is at the forefront, addressing this urgent issue daily. The rise in asylum claimants seeking shelter has placed additional strain on an already overburdened system. As a result, regular and proactive maintenance is essential to ensure that facilities remain in good condition.</p>
<p>Child Care (\$13M)</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>Fair</p> 	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>The Streetsville Child Care Centre is the only Child Care Centre currently included in the Housing Master Plan (HMP) for future development. In the meantime, adequate reinvestments are made to meet service needs, with additional funds allocated to support operations and maintenance until the HMP is implemented.</p> <p>Peel Region is implementing the Canada-Wide Early Learning and Child Care (CWELCC) program to make licensed child care more affordable and accessible. The goal is to add 11,980 licensed spaces by 2026. To support this, Peel is exploring opportunities to use existing Regional and Peel Housing Corporation assets and planning for co-located childcare in future developments. More facilities will be added as the program progresses and data becomes available.</p>

Service (Asset Value)	Infrastructure	Status	Outlook
<p>Regional Office Complexes (\$368M)</p> 	<p>Two Regional office complexes centralize many operations and services and provide public access to Regional services and Council.</p>	<p> Very Good</p>  <p>A B C D F</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>Suite A of 10 Peel Centre Drive is 45 years old and requires extensive work to modernize and efficiently use space to remain viable to meet service needs.</p>
<p>Police³ (\$358M)</p> 	<p>Seven Police facilities and 875 vehicles, to protect the rights and well-being of all through service excellence and community engagement.</p>	<p> Good</p>  <p>A B C D F</p>	<p>The Capital Plan includes adequate reinvestments to sustain the assets.</p> <p>The Sir Robert Peel Centre facility is no longer fully meeting the needs of the Program's critical services. The risks associated with poor assets at Sir Robert Peel Centre are being mitigated by addressing the needs on an as required basis to minimize 'throw away' costs until the redevelopment of the facility is complete.</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.

New/Revised Asset Classes and Asset Levels of Service

Service	Asset Class	Current Asset Level of Service (if applicable)	Proposed Change	Reason	New Asset Level of Service (if applicable)
Roads Infrastructure	Regional Retaing Walls	N/A	Regional Retaining Walls is split into Minor Retaining Walls Major Retaining Walls	Reclassification of retaining walls based on risk-based criteria	
Roads Infrastructure	Minor Retaining Walls	N/A	New Asset Class	Regional Retaining Walls is split into Minor Retaining Walls Major Retaining Walls	Minimum overall rating = C (Fair)
Roads Infrastructure	Major Retaining Walls	N/A	New Asset Class	Regional Retaining Walls is split into Minor Retaining Walls Major Retaining Walls	Minimum overall rating = B (Good)
Waste	WM Process Support Structures		Rename asset class to WM Landfill Operations Facility	To better reflect the assets under this asset class	
Waste	Material Recovery Equipment	Maintain Equipment at a Condition Rating = B (Good)	Remove ALOS	Assets have been sold and no longer managed by the Peel	
Waste	Material Recovery Equipment	Redundancy on most critical equipment	Remove ALOS	Assets have been sold and no longer managed by Peel	
Waste	Material Recovery Equipment	2 days on-site material storage capacity on tipping floor	Remove ALOS	Assets have been sold and no longer managed by Peel	
Waste	Material Recovery Equipment	Standby Power	Remove ALOS	Assets have been sold and no longer managed by Peel	
Waste	Material Recovery Equipment	Achievement of design throughput and market specifications for sorted materials	Remove ALOS	Assets have been sold and no longer managed by Peel	
Wastewater	Wastewater Pumping & Odour Control	N/A	Add ALOS	Ability to access overflows for maintenance	WWPS Tier I Overflows are operable
Wastewater	Wastewater Pumping & Odour Control	N/A	Add ALOS	Ability to access overflows for maintenance	WWPS Tier II & III Overflows are operable
Wastewater	Wastewater Pumping & Odour Control	N/A	Add ALOS	Ability to access overflows for maintenance	WWPS Tier IV Overflows are operable
Wastewater	South Peel - Headworks	N/A	Add ALOS	Ensure odour emissions do not exceed standards	Absence of nuisance odour impacting community
Wastewater	South Peel - Primary Treatment	N/A	Add ALOS	Ensure odour emissions do not exceed standards	Absence of nuisance odour impacting community
Wastewater	South Peel - Biosolids Processing	N/A	Add ALOS	Ensure odour emissions do not exceed standards	Absence of nuisance odour impacting community
Wastewater	South Peel - Biosokids Disposal	N/A	Add ALOS	Ensure odour emissions do not exceed standards	Absence of nuisance odour impacting community
Water	Water Pumping and Storage	N/A	Add ALOS	Meeting Provincial regulation guidelines for water storage capacity	Capacity meets MECP guidelines for storage
Water	Water Pumping and Storage	N/A	Add ALOS	Redunancy to ensure service continuity during mechanical failures	Firm Capacity (ability to take one pumping station out)