

# **Real Property Asset Management**

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**2025–2028 Business Plan  
and 2025 Budget**

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# Executive Summary

**Mission:** To deliver cost-effective and sustainable real property client-focused shared services for our Program Partners and maintain our commitment to action priorities to achieve our mandate, “As trusted partners, we provide quality, value-add real property services that support effective program and service delivery.

## Services We Provide

- Strategic asset management and capital planning as well as design and construction project management services.
- Real property planning/administration, acquisition, leasing/licensing, design, construction, life-cycle renewal, and disposal for all Peel owned and leased properties.
- Facility management; including operations and maintenance, and occupant services.
- Coordination of Peel’s Emergency Response Strategy, Business Continuity Planning and management of security supports to programs and services.

## Interesting Facts About This Service

- 12.7 million square feet managed through the RPAM’s Asset Management program; valued at over \$3.9 billion in construction replacement value.
- Over \$100 million of State of Good Repair (SOGR) work budget approved annually to reset asset lifecycles and to ensure continuous operations of the programs within Peel facilities.
- Regional Emergency Management receives on average over 359 notifications annually through the Duty Officer.
- Regional Emergency Management supports planning, response and recovery effort for local emergencies and significant events. Supports to various Provincial responses such as flood and forest fire response to evacuated First Nations are also provided and, on occasion, responses to international events such as the resettlement of displaced individuals from conflict zones.

## Highlights of the Business Plan

- **Continue to support ongoing real property services and address facility needs for Peel’s portfolio.** Office buildings, Peel Regional Paramedic Services facilities, health clinics, Peel Art Gallery, Museum and Archives (PAMA), long term care homes, Learn Play Centres, Peel-

owned affordable housing buildings and shelters, Peel Housing Corporation's (PHC) housing stock and Peel Regional Police facilities.

- \$881 million in the **10-year SOGR Capital Budget** across all portfolios; with \$100 million of SOGR capital projects scheduled to be implemented over the next 2–5 years.
- **New development projects planned.** Dockstader reporting station for Peel Paramedics Services and the Mavis Yard Expansion.
- **Net Zero and low carbon retrofit projects.** Electric charging stations at 2 Copper Road and Peel Integrated Waste Management Facility; Air Source Heat Pumps upgrades at Tall Pines Long-Term Care Home, Weaver's Hill and Hillside Place, and other redevelopment projects.

**Table 1. Budget Summary**

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	5,914	5,928	5,937	5,949
Capital Net Investment (in \$ thousands)	1,884	6,979	3,955	34,256
Full Time Equivalents	124.0	124.0	124.0	124.0

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# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

To maintain a safe, healthy, and aesthetically pleasing environment while promoting productivity and efficiency in the built environment and robust asset management.

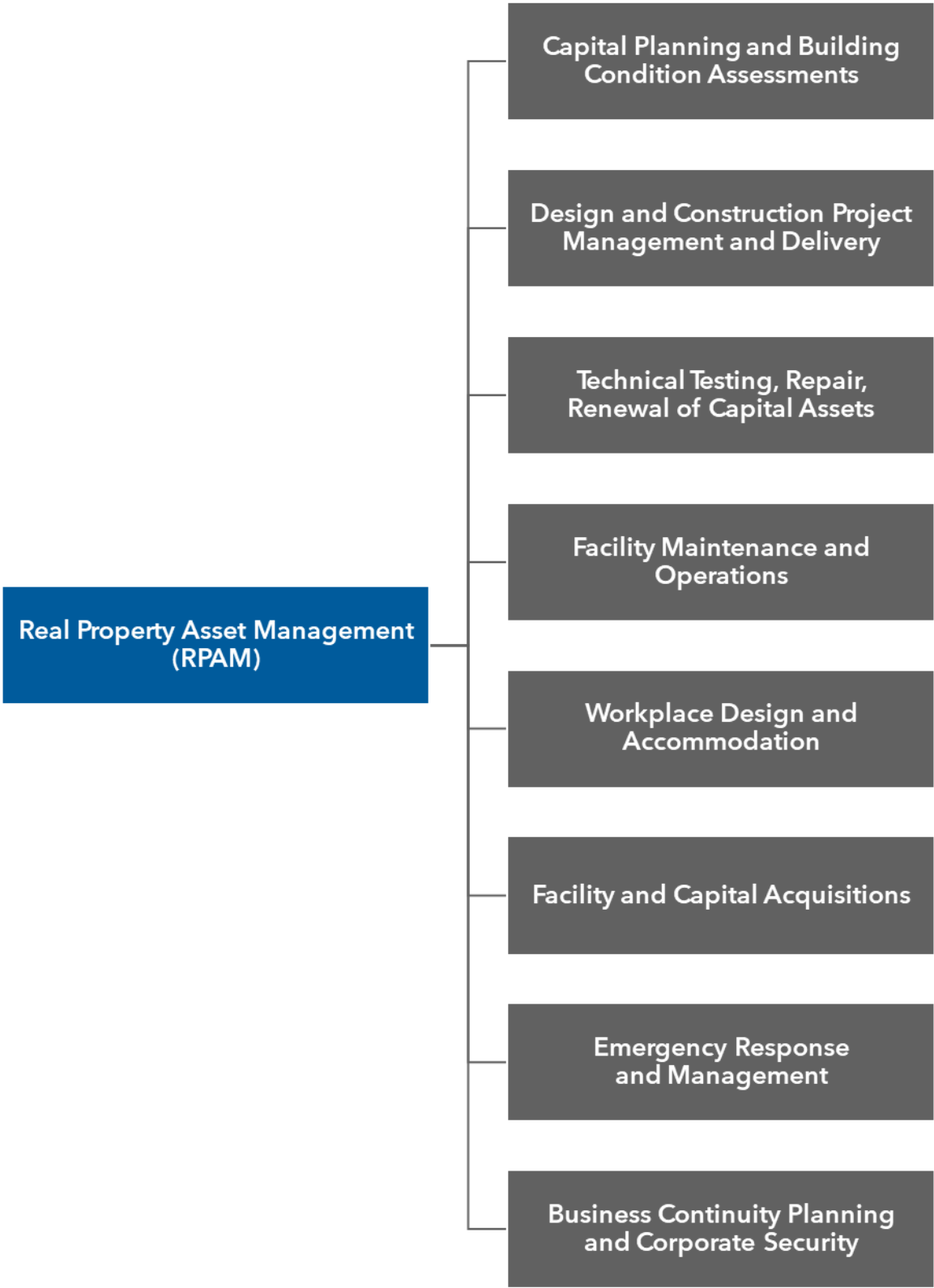
### Mission

To deliver cost-effective and sustainable real property client-focused shared services for our program partners and maintain our commitment to action priorities to achieve our mandate, "As trusted partners, we provide quality, value-add real property services that support effective program and service delivery."

### Goals of Service

1. Optimize asset value for taxpayers with environmentally responsible solutions while improving employee and visitor experience.
2. Deliver quality, timely and client-focused departmental services.
3. Deepen and maintain client relationships with proactive partnerships with Peel's Programs to support integration of services.
4. Working with our clients, program partners, vendors, and community to deliver new real estate assets and extend the useful life of existing property infrastructure.
5. To plan for and respond to significant events and emergencies within Peel and elsewhere in the province with internal and external stakeholders.

Service Delivery Model



## Service Levels and Trends

RPAM is an enabling program that provides professional real property services for all Peel owned and leased properties.

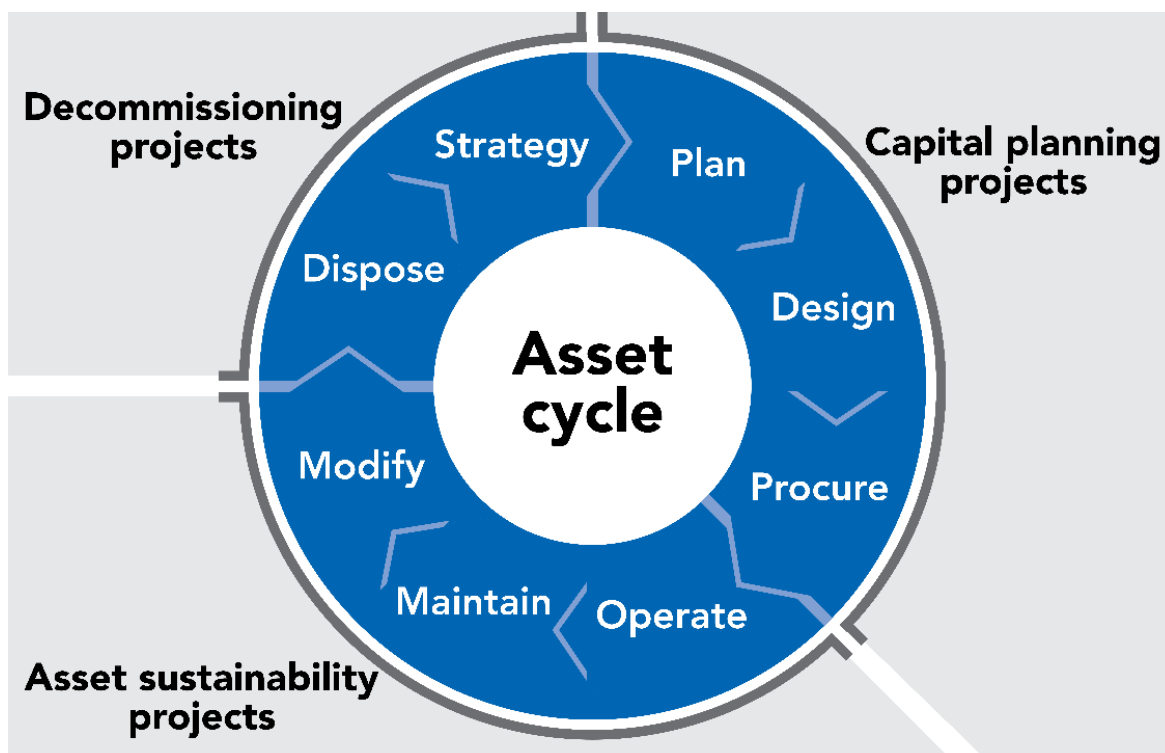
### Service Levels

Assets are designed, built, and maintained to enable Peel program partners to optimize service delivery to the community. The management of facility assets is accomplished through several operational and maintenance activities; the existing service levels for these activities are summarized below.

**Asset management for real property assets.** Develop an appropriate and responsible 10-year Capital Budget annually in accordance with life-cycle asset management practices, aligned with climate change master plan and other Peel initiatives to meet budget preparation and construction timelines. Collaborate with Corporate Asset Management and Finance to meet their reporting outcomes.

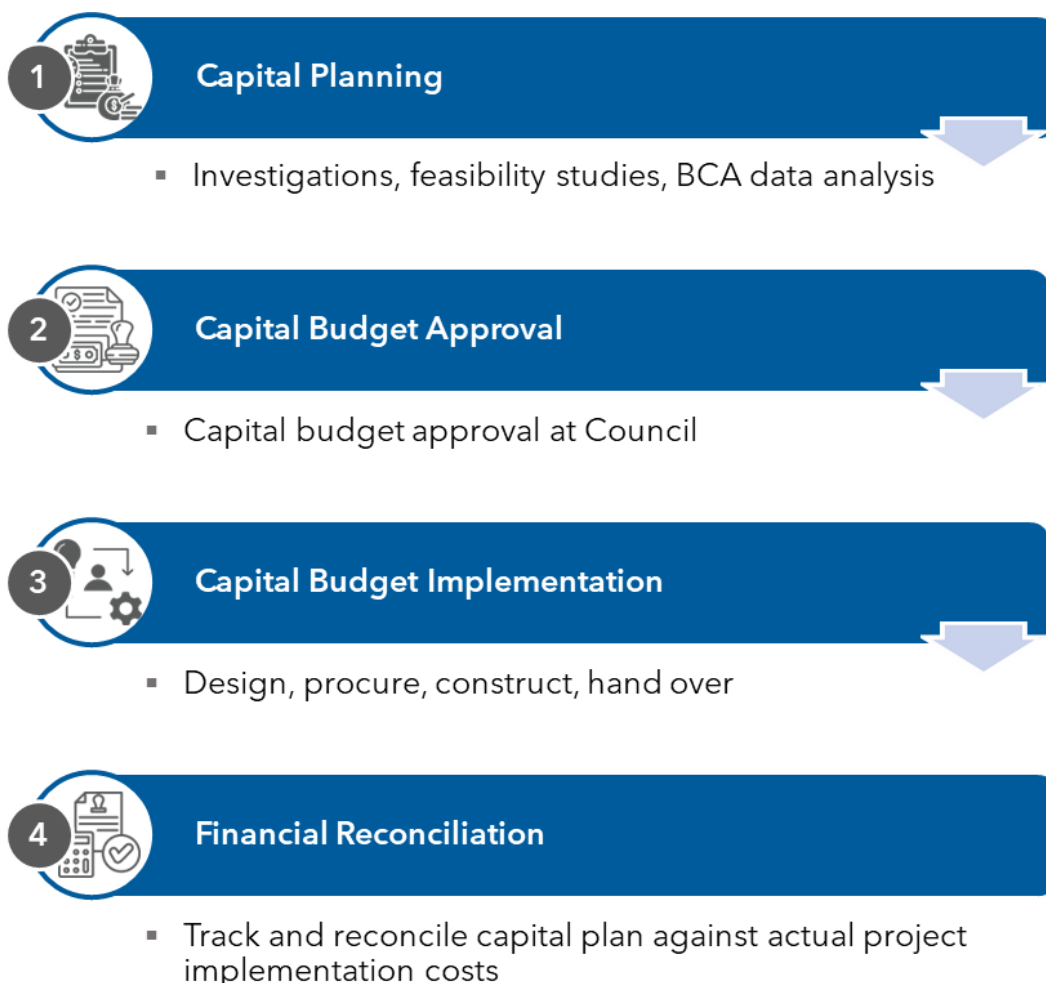
The RPAM Program aims to ensure our investment in Peel-owned facilities have the lowest overall life-cycle cost from conception to disposal and that they perform optimally. Also, the Office Program determines the appropriate course of action in providing the most suitable commercial office space to support Peel staff and the programs they serve.

**Exhibit 1. Typical Asset Management Lifecycle**



**Capital planning and project management.** Implements Construction Project Management for new development, SOGR and special projects. Applying and aligning Peel policy, standards, and mandates in the implementation of construction projects for SOGR renewal and Peel new built environment (i.e., Applying Net Zero Carbon Standard in alignment with the Climate Change Master Plan to reduce Greenhouse Gas (GHG) with decarbonization fuel switching projects).

## Exhibit 2. Capital Planning Process and Project Management



RPAM delivers buildings, facilities, and functional program space in support of Peel services such as Public Health programs; Long-Term Care and Paramedics, Office program, Peel Housing Corporation housing programs, Peel Art Gallery, Museum and Archives (PAMA), Shelters, Region of Peel Affordable Housing and Public Works Operation Yards.



### Exhibit 3. Peel Art Gallery, Museum and Archives (PAMA)



**Facility maintenance and operations.** Established service level agreements with internal partners to clarify roles, responsibilities, and expectations. Aligned services strategically to optimize program delivery with an acceptable level of risk within the asset management plan.

RPAM partners with multiple vendors to complete a wide range of operational and maintenance activities. The dedicated Peel staff team allows for management control and oversight of many vendor-provided services, and verification of work. This optimizes the provision of maintenance and repairs with quality control while remaining agile to changing needs.

### Exhibit 4. Boiler Room and Electrical Room at 10 Peel Centre Drive



**Flexible workspace reconfigurations.** Incorporating Flexible Work Practices for remote, hybrid and on-site work modes allows for new flexible workspaces to be configured to meet all Program needs. Flexible Workspaces with refreshed IT policies and technology will support staff's ability to work either in a hybrid mode of work or fully on-site at one of Peel's worksites. Workspaces will:

- Provide flexibility and support multiple work styles and job requirements.
- Allow for collaboration, team building, and personal interactions.
- Provide informal and formal spaces for brainstorming, meetings, and focused work.
- Adhere to all public health measures.
- Ensure that our clients receive the best possible service experience.
- Evolve service provision areas to optimize services for the community while promoting safer workspace.

**Exhibit 5. Suite A, 6<sup>th</sup> Floor Workspaces Before Reconfiguration**



**Exhibit 6. Suite A, 6<sup>th</sup> Floor Workspaces After Reconfiguration**



Enhanced space features at our worksites are being planned and strategically implemented to include:

- Assigned divisional areas with dedicated and bookable workstations.
- Monitors are being added to more workspaces to improve versatility.



- Meeting rooms, focus rooms, enclosed office, multi-purpose breakout space and print/copy areas.
- Flex spaces with varied seating.
- Expanded kitchenettes at 7120 Hurontario Street and 10 Peel Centre Drive, Suite B, to create space for employees to warm up food and have meals.
- Enhanced ground floor areas to improve services to the public.

**Regional emergency management and corporate security.** Develop strategic and operations plans to continue relationship building with internal and external program partners. Ongoing support to provide timely responses to community emergencies, business continuity planning, and corporate security needs. The continued development of business continuity plans with programs will minimize service impacts and disruptions to our residents and clients. Training and exercises with internal and external partners to ensure role clarity between partners prior to and during a significant event or emergency.

Enhancements to existing security infrastructure and processes along with assessments with our security, privacy and health and safety partners are ongoing to safeguard our staff and clients. Annual compliance requirements of the *Emergency Management and Civil Protection Act* are maintained.

Ongoing reviews and continuous improvements to streamline infrastructure to ensure safety and security for all users of the building. Projects in progress or completed this past year include:

- New and system upgrades at Long Term Care homes.
- 10 Peel Centre Drive system consolidation, along with camera upgrades and duress alarms and 7120 Hurontario duress alarm in the parking lot.
- Security guard access to real time monitoring.
- Multiple design reviews with Peel Regional Paramedic Services, Peel Living, Health, and Housing Services for Spectrum Way.

## Exhibit 7. Five Pillars of Emergency Management



**Real property advice and negotiations.** Support for Peel Capital Infrastructure projects is ongoing and the demand for land negotiations, appraisals and agreements related to the acquisition of property requirements are increasing with the pressure to maintain, update and increase capacity in the Water and Wastewater Programs with SOGR and relining projects along with installation of new and larger infrastructure. There are also increased demands and pressures for the maintenance, updates, and expansions of Regional Roads for Peel's Transportation Networks to meet the demand of an ever-increasing population in Peel and Greater Toronto Area. Real Estate maintains Peel's portfolio of real property interests, including leases, and evaluates, negotiates, acquires (including through expropriations), and disposes of property rights surplus to the needs of Peel. Real Estate also monitors municipal property tax assessments of Peel's properties.

### **Facility acquisitions between August 2023 to June 2024.**

- Lease of a 73,506 square foot office building for the purpose of providing a reception centre, temporary or emergency and transitional housing for asylum claimants.
- Two new leases for Seniors Oral Health Program, extension of leases and sublease for Childcare Centres.
- Completed license agreements for the Peel Public Health Regular School Immunization Programs.
- Completed three license agreements for third party service providers in the new Seniors Health and Wellness Village (SHWV), Peel Manor.

## Trends

The long-term cost benefits of net zero energy construction and redevelopments include: reduced monthly energy costs, minimal or zero carbon footprint, and promotes the health and well-being of its occupants. This is achieved by designing a building that does not generate GHG emissions and improving energy efficiency while removing carbon from the atmosphere. New SOGR program on building renovations and new developments will consider Net Zero Carbon building standard design requirements.

### Exhibit 8. Architectural Rendering of Dockstader PRPS



Corporate Security services such as risk assessments, mobile and static guards for ongoing and/or temporary events continue to be leveraged for various program areas. Corporate Security contracts will also continue to provide static and mobile security guards at various Peel properties.

Regional Emergency Management provides provincially approved Emergency Management training to internal and external stakeholders and operates the Regional Emergency Operation Centre (REOC) which is centrally located and fully equipped for management to work together and is necessary when multiple Peel services are required. Regional Emergency Management works closely with provincial, federal, and municipal levels of governments, and emergency leads on emergency events within Peel and across Canada. These efforts include:

- Supporting the modernization of Ontario's *Emergency Management and Civil Protection Act*.

- Preparing for future emergencies through expanding training to regional programs and the modernization of both emergency management and business continuity plans.
- Supporting partner agencies with the integration of regional supports and services into their response and contingency plans.



The frequency and community consequences of significant events or emergencies continues to increase creating an operational challenge for many Peel programs involved in both response and recovery phase of an event. Recovery periods of events tend to now overlap with the response to new events, challenging the capacity of program areas. Natural events, such as extreme winter and summer weather, have been increasing and although some are external to Peel (forest fire and flood evacuations, international responses), these continue to draw on Peel resources. In support of these events, RPAM continues to increase resilience of the facilities and support when extreme weather does occur.

In response to Bill 23, *More Homes Built Faster Act*, passed in 2022, the Water and Wastewater programs in Public Works continue to increase the volume of projects to support rapidly growing communities. As a result, in the next 5 years, the Water Program will be advancing approximately 40 capital projects to increase capacity to meet the expanded housing demands. The Transportation program has set 10 priority road-widening projects to be completed in the next 4–5 years to also meet the requirements of increased housing construction. The growth in these projects and capital plans creates significant increased demands on the Real Estate team, leading to expediting and increasing the volume of property acquisitions. Demands on the other services provided by RPAM will also increase once land and property acquisitions are completed. New construction and redevelopment projects will also continue to be on the rise.

As Peel buildings continue to age, the volume of SOGR work increases to ensure that properties are maintained to an acceptable level of service for its occupants. Changes in program needs will also drive major changes in building requirements. Peel Manor LTC has serviced the community since



1898 and the substantially completed Seniors Health and Wellness Village will meet new program needs for both the residents and its neighbouring community. The service hub will feature several supports for seniors who wish to age at home, including virtual and in-person adult day services and respite care, as well as an integrated care centre, offering dementia-focused primary care, specialized neurobehavioral and geriatric services.

**Exhibit 9. Before and After - Peel Manor (1900) and Seniors Health and Wellness Village (2024)**



Unplanned work to address urgent program needs are always completed to minimize disruptions to program operations. Such projects include the installation of sterilization and vaccine fridges to support Public Health programs, the provision of a dedicated space for Supervised Consumption Services at 10 Peel Centre Drive, and repurposing office furniture from Spectrum Way.

Ongoing change management and process changes are implemented as more climate change initiatives are being integrated into construction designs. Workload continues to grow for corrective capital work, unplanned projects, including emergency projects, and flexibility to collaborate with program partners is crucial to the success of these projects.

RPAM understands the distinctions within each program area and provides customized service delivery to ensure solutions meet the needs of the program partners. The collective years of experience and learnings from countless collaborative projects within RPAM is the foundation and rationale for RPAM to lead all property-related services for Peel.

## **Cafeteria Used as Event Space**

The landscape of the workspace is rapidly evolving and the traditional cafeteria for eating, and assembly is now becoming a desired space for multi-functional social gatherings for small and large groups. The cafeteria space at 10 Peel Centre Drive has been reconfigured to meet the needs of events such as:

- Bring Your Kids to Work Day.
- Executive Leadership Team Meetings.
- Peel Celebrates.
- Public Sector Project Management Forum.
- Peel Employee Awards.
- Multiculturalism Day.
- Departmental Socials and Town Halls.



# Performance Measures and Results

Peel Region is committed to delivering services economically and efficiently. Peel'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.

## Internal Customer Satisfaction Standard

Our target is to achieve a customer satisfaction rate of 98 per cent without complaint on service requests and work orders. The annual performance measure shows a 99.5 per cent satisfaction rate. The transition to new software will promote improved data collection and measurement into the future.

## Percentage of Planned Maintenance and Repair Work

In 2023, planned maintenance accounted for 81 per cent (versus target of 75–80 per cent) of total maintenance. This is a strategic target that is part of the asset management plan and is intended to avoid unnecessary emergency repair work. Achieving this target demonstrates that there is a proper balance of proactive work completed to reactive work. RPAM continues to track close to our optimal target to ensure equipment reliability and maintenance costs are well balanced.



## Waste Diversion Rate

Diverting waste by recycling and composting can help reduce the impact of solid waste on the environment. Peel continues to monitor and promote waste diversion of recyclable material and organics at primary office buildings to meet and exceed the target of 85 per cent in the evolving workplace.

The composition and volume of waste has changed over the years due to increased hybrid work with an average waste diversion rate of 83 per cent between 2021–2023. Overall waste volumes are down and with the digital workforce increasing, there is less printing resulting in reduced recycled paper. Lower occupancy levels have also contributed to smaller total waste volumes including reduced organic waste.

## Implementation of the Asset Management Strategy

To better manage infrastructure, implementation of a consistent process across portfolio partners was completed with the following established:

- Consistent processes for determining Peel standard for asset condition: criticality, risk assessments, as well as how work is set and prioritized at the asset level.
- Monitoring Work Order volume and response time.
- Consistent processes for operating and maintenance of Peel assets: level of maintenance required, expected levels of service, service contract scope of work, checks and balances required throughout the year to support levels of service.

## Peel Housing Corporation



As the buildings continue to age, SOGR work continues to grow. The capital budget has grown from \$7–\$70 million projected annually.

# Awards and Achievements

## Carbon Reduction Plan

Created by Capital Planning and Project Management for implementation into the SOGR work and aligns with the Climate Change Master Plan. The Carbon Reduction Plan sets targets to help reduce GHG emissions and implement clean technology and sustainable building solutions.

## Construction Projects

Over \$760 million in construction projects completed in the last 20 years, include:

- 45 new facilities and/or major redevelopments.
- 22 paramedic facilities created as part of the \$120 million, 10-year Capital Plan completed in 2020.
- 10 new residential buildings constructed with over 1,200 housing units in total.
- \$80 million of major redevelopments for existing Health LTC homes over the last 13 years. This does not include the Seniors Health and Wellness Village at Peel Manor LTC which is a \$135 million capital redevelopment project.
- \$70 million of major redevelopments for Public Works over the last 8 years.
- \$60 million for 10 Peel Centre Drive, Suite B and Peel Police.

As Asset Managers for most Peel-owned facilities, Capital Planning and Project Management has implemented approximately \$400 million worth of SOGR capital projects within the last 10 years, to ensure the buildings remain at the accepted level of service.

## Adaptive Spaces



RPAM has extensive knowledge and experience in Peel's programs and has been instrumental in providing valuable solutions to meet the evolving needs of the programs while ensuring the continuity of services to program clients and the Peel community.

RPAM continues to work with program areas to adapt new spaces to meet ad-hoc needs of various programs while continuing to monitor and collaborate with Health partners on community needs (i.e., dental and vaccine program spaces, immunization spaces, etc.)

In 2023, Peel opened its first Supervised Consumption Services site in Brampton in support of the Peel Opioid Strategy. The location at 10 Peel Centre Drive, Suite A provides a centrally located safe space for the community to reduce potential impact of overdose.

## **External Collaborations**

In support of Ontario's Public Safety Radio Network, RPAM, along with the Peel Regional Paramedics Services, is among the first group collaborating with the Ministry of Health on upgrading the communications technology to improve provincial radio systems used by paramedic services. This has involved several facilities upgrades to support the new radio network including new antenna, wiring and equipment installations. The work is now substantially complete.

The City of Brampton is commissioning a memorial monument in honour of former Ontario Premier William G. Davis. It is planned to be installed on the PAMA property along the Hwy. 10 corridor. RPAM has been collaborating with the PAMA program and the City of Brampton to help advance planning related to its future installation.

In 2022, the Regional Municipality of Peel gratuitously transferred 25.7 acres of vacant land to Runnymede Healthcare Centre to facilitate the construction of a healthcare facility for First Responders in Caledon. In 2024, Regional Council approved the gratuitous transfer of an additional +/- 12.3 acres of vacant land to Runnymede Healthcare for the purpose of the healthcare centre and future expansion and improvements. Real Estate, Legal Services and Development staff are working with Runnymede to complete the transaction.

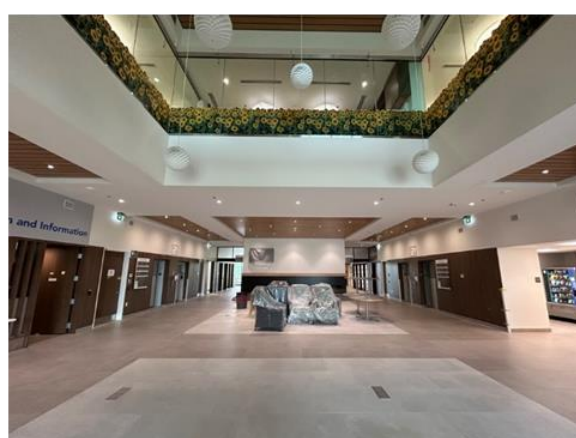
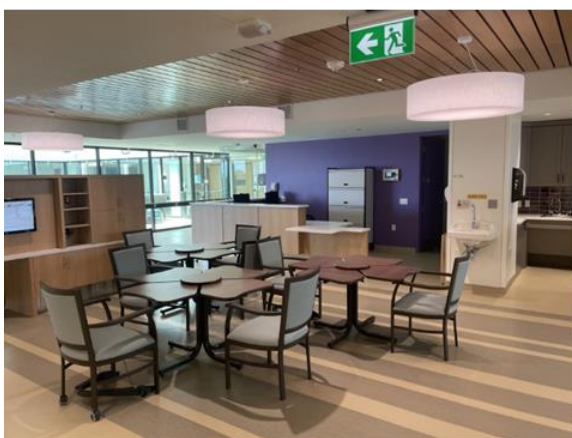
In support of new development within Peel Region, Real Estate has completed two Tie-Back and four Crane Swing agreements.

Services provided by external partners will be added to the new Seniors Health and Wellness Village (dentist, hair salon, café, etc.) and lease agreements are being prepared to facilitate these services. The Seniors Health and Wellness Village integrates and expands the reach of senior's services and supports (i.e. Home and Community Care Support Services and Peel Regional Paramedic Services) and can refer seniors to in-person and



virtual Adult Day Services, thereby helping residents avoid emergency departments and hospital and long-term care admissions.

### **Exhibit 10. New SHWV Aerial View and Interior Features of the Spaces Supporting Senior's Services**



### **Internal Collaborations**

Corporate Security contract provides static and mobile guards to oversee Corporate Office buildings, various Public Works sites, Long Term Care homes, Shelters, and Health Clinics. The security contract has also been used for special events such as the Prime Minister visit into Peel.

### **Land and Property Acquisitions**

The Real Estate team is instrumental in negotiating land and property transactions for Peel. In 2022/2023, the following acquisitions were made:

- **1000 Lagerfield Drive, Brampton.** Acquired +/- 5 acres of vacant land for the new Peel Regional Police 23 Division to be built in West Brampton.

Other notable accomplishments in 2023/2024 from the Real Estate Capital Acquisitions team for Capital Infrastructure Projects include at the time of the writing of the budget plan (August 2024):

- **Negotiated transactions to-date:** 47 transactions.
- **Compensation for linear capital projects:** \$18,116,237.00.
- **Permission to Enter Agreements:** 158 agreements.
- **Reports to Council:** 38 reports.
- **Completed Expropriation Proceedings:** 116 properties.
- **Active Encroachment Agreements:** 266 agreements, includes four new agreements.
- **Annual encroachment fee received:** \$40,027.59.
- **Completed for technical review and comments:** 41 circulations.
- **Negotiated agreements:** 54 new lease/license/facility use.
- **Amending, extending or other agreements for Peel Region and Peel Housing Corporation:** 27 agreements.

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# The 2025–2028 Business Plan Outlook

## Planning for the Future

### Supporting Our Workforce

RPAM's program continues to evolve to build better systems and adapting existing systems to respond to the changing climate and occupants needs.

Several years ago, Peel integrated the expansion of Police 21 Division Station into our office building at 10 Peel Centre Drive to efficiently address several local needs within the limited land available in the area. This type of collaboration continues with the central service facility being adapted many times to effectively deliver a wide range of everchanging services to our Peel community.

### Asset Management

RPAM Asset Management Strategy is being developed in alignment with Enterprise Asset Management (EAM) goals and objectives with coordinated tactical implementation plans. This is part of the Council-endorsed Enterprise Asset Management Policy that includes RPAM assets within its scope.

- Consistent condition assessment process for regional standard on determining asset condition, criticality and risk assessments and work prioritization at asset level.
- Consistent processes for Operating and Maintenance of Regional Assets to support Level of Service at the asset level.
- New Capital Planning and Project Management Software DSS to automate logic and provide flexible reporting in applying RPAM asset management strategy.

RPAM will consider demand analysis and master plans developed by the program partners to better inform it's SOGR planning. External drivers such as Provincial regulations and requirements will impact these plans and managed accordingly.

### Climate Change

All new builds and redevelopment projects will consider New Net Zero Carbon Reduction Standards. Projects planned include:

- Dockstader PRPS Reporting Station.
- Several SOGR building fuel switching projects to switching from natural gas or fossil fuels aligned and collaborated with Office of Climate Change and Energy Management (OCCEM) and the Climate Change Master Plan GHG reduction mandate.

## Corporate and Community Preparedness

Regional Emergency Management and Corporate Security will continue to improve upon existing security and emergency procedures and are developing a strategy to ensure ongoing readiness for future disruptions.

In 2023, the Peel Emergency Plan was approved and enacted by Regional By-Law 2023–34. Further updates to supporting plans and procedures will continue with internal and external partners throughout the next 2 years. Where necessary new subplans will be developed and implemented. Following the response to significant events or emergencies, Regional Emergency Management and Corporate Security will implement lessons learned when necessary.

Regional Emergency Management will continue to support OCCEM in their response to the declared Climate Emergency.

Where possible, internal, and potentially external facing dashboards will be implemented to help programs and residents understand the potential risks within the community should a significant event or emergency occur.

## Enhancing Service Delivery

The range of services that RPAM provides has increased over the years but the desire to maintain high level of service remains the same. With the implementation of new technology and customizable systems, efficiencies have been achieved to ensure cost-effective and sustainable solutions are being leveraged.

Enhancements include:

- Formalized processes and documentation supporting security threat assessments and space reviews with client groups and supporting agencies.
- Review and updates of existing business continuity plans and development of plans for new service areas; priorities have been identified within the Public Works program areas servicing the public.
- Documentation of security standards to achieve a common operating platform for access control, video, and other systems.
- Continued consolidation of security contracts as new facilities is operationalized, or existing contracts expire.



# Finding Efficiencies

## Continuous Improvement

The objective of Peel's Continuous Improvement 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.

## Carbon Reduction

To achieve carbon reduction standard goals, RPAM will continue to leverage resources provided by internal OCCEM resources and external partners such as Alectra Utilities and Energy Emissions Master Plan (EEMP).

## Reducing Rental Space

Optimizing Peel-owned space to avoid the cost of renting external spaces. The warehouse buildings located at 125 Orenda Road and 341 Heart Lake Road are being used for centralized storage needs and leveraging other vacant spaces for Peel Police to perform tactical training.

## HVAC Maintenance and Agility

HVAC systems contribute to a healthy indoor environment and support business continuity. Carefully planned and predictive maintenance is carried out to ensure these systems are optimized to:

- Meet occupant comfort needs.
- Operate reliably to support business continuity.
- Maintain optimal performance.
- Minimize energy consumed and related energy costs.

## Delegated Authority

The Document Execution By-Law was amended to delegate authority to the Commissioner of Public Works to approve encroachments in regional roads, including tie-backs and crane swings. This improvement resulted in a more streamlined process which is more efficient with less reports to Council for approval.

# Transforming Our Business with Technology

Technology plays a crucial role in supporting service delivery within RPAM from internal facility operations to external property management.

- Rollout of real-time work orders and reporting with IBM Maximo CMMS and Power BI Dashboards.
- Power BI Occupancy Dashboards to report on number of staff working within the office buildings.
- Migration of all electronic files to SharePoint to improve efficiency with content and data management.
- Database upgrade to prevent potential failure of the outdated Real Estate database.
- Using electronic signatures, DocuSign, to reduce the need for paper copies of agreements and to create efficiency and time savings in completing property transactions.
- Dashboards to track and assist with operational and budget planning have been piloted with Corporate Security clients and will be expanded upon as needed.
- Additional dashboards to support Peel's understanding of emergency events and responses will be developed over 2024.
- Upgrading the security technology infrastructure: cabling, fibre communication lines, cameras, and access control hardware such as readers and duress alarms. Additionally, a communication circuit will be added to consolidate close-circuit television (CCTV) systems to one uniform platform and the ability to add additional cameras.
- Installation of fiber network and cabling at 341 Heart Lake Road to connect to Peel's technology infrastructure which includes access control and CCTV systems.

# Maintaining Our Infrastructure

To ensure Peel's infrastructure is responsibly maintained, a reasonable state of good repair is defined, and priorities set to preserve existing service levels. This involves addressing growth concerns and developing an economic lens for an infrastructure that is sustainable.

- SOGR capital projects plan for \$100 million of scheduled work to be implemented over the next 2–5 years:
  - \$65 million Peel Housing Corporate (PHC).
  - \$4.7 million Long-Term Care.
  - \$4.5 million Region of Peel Housing.
  - \$3.3 million PAMA.
  - \$1.5 million Office Buildings.
  - \$500,000 Paramedic Service.
  - \$275,000 Shelters.

Planned work estimated at \$1 billion of SOGR work projected over the next 10 years to ensure needs of the communities are met.

## **Exhibit 11. Before and After - Newhaven Manor Roof Replacement and Derrybrae Place Replacement of Playground Equipment, Play Surface and Adjacent Landscaping**



# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 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 budget for 2024 was \$ 6.3 million and the proposed budget for 2025 is \$ 5.9 million.

**Net Expenditures:** \$5.9 million (**Total Expenditures:** \$9.7 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	5,709	7,352	6,914	(438)	(6.0)%
Labour Costs	14,293	16,693	17,564	871	5.2%
Reserve Contributions	8,309	8,309	8,309	—	—
Debt Charges	3,335	3,048	3,048	—	—
Grant Payments	—	—	—	—	—
Facility, IT, HR and Other Support Costs	1,887	1,939	2,175	236	12.2%
Recoveries	(24,460)	(28,284)	(28,291)	(8)	—
<b>Total Expenditures</b>	<b>9,072</b>	<b>9,058</b>	<b>9,719</b>	<b>661</b>	<b>7.3%</b>
Grants and Subsidies	—	—	—	—	—
Supplementary Taxes	—	—	—	—	—
Fees and Services Charges	(2,777)	(2,692)	(3,775)	(1,083)	40.2%
Transfer from Development Charges	—	—	—	—	—
Contributions from Reserves	—	(30)	(30)	—	—
<b>Total Revenues</b>	<b>(2,777)</b>	<b>(2,722)</b>	<b>(3,805)</b>	<b>(1,083)</b>	<b>39.8%</b>
<b>Total Net Expenditure</b>	<b>\$6,295</b>	<b>\$6,336</b>	<b>\$5,914</b>	<b>(\$423)</b>	<b>(6.7)%</b>

Note: May not add up due to rounding.

## 2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
<b>2024 Revised Cost of Service</b>	<b>\$9,058</b>	<b>\$2,722</b>	<b>\$6,336</b>	<b>%</b>
<b>Cost of Living Inflation</b>				
Labour Costs	785	–	785	
Goods and Services	215	–	215	
<b>Base Subsidy/Recoveries</b>				
Updated allocation to Tax and Utility funded services and Peel Living	81	1,064	(983)	
Adjustments to User Fees and other recoveries	–	19	(19)	
<b>Cost Containment<sup>1</sup></b>				
Efficiencies from the ongoing review of budgets	(420)	–	(420)	
<b>Base Budget Changes Subtotal</b>	<b>661</b>	<b>1,083</b>	<b>(422)</b>	
<b>Service Level Changes Subtotal</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total 2025 Budget Change</b>	<b>661</b>	<b>1,083</b>	<b>(422)</b>	
<b>2025 Proposed Budget</b>	<b>\$9,719</b>	<b>\$3,805</b>	<b>\$5,914</b>	<b>(6.7)%</b>

Note: may not add up due to rounding.

### Operating Budget Pressure Notes

<sup>1</sup>Cost Containment

- Adjustments to budgets to reflect work requirements and current contract amounts.

# Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

**Table 2. Staffing Resources to Achieve Level of Service**

Sub-Service	2024	2025	2026	2027	2028
Capital Planning and Building Condition Assessments	5.0	5.0	5.0	5.0	5.0
Facility Maintenance and Operations	33.0	33.0	33.0	33.0	33.0
Technical Testing, Repair, Renewal of Capital Assets	4.0	4.0	4.0	4.0	4.0
Design and Construction Project Management and Delivery	27.0	27.0	27.0	27.0	27.0
Facility and Capital Acquisitions	41.0	41.0	41.0	41.0	41.0
Emergency Response and Management	4.0	4.0	4.0	4.0	4.0
Business Continuity Planning and Corporate Security	4.0	4.0	4.0	4.0	4.0
Workplace Design and Accommodation	6.0	6.0	6.0	6.0	6.0
<b>Total</b>	<b>124.0</b>	<b>124.0</b>	<b>124.0</b>	<b>124.0</b>	<b>124.0</b>

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

# 2025 Gross Expenditures and Funding Source

Figure 1. 2025 Gross Expenditures (in \$ millions)

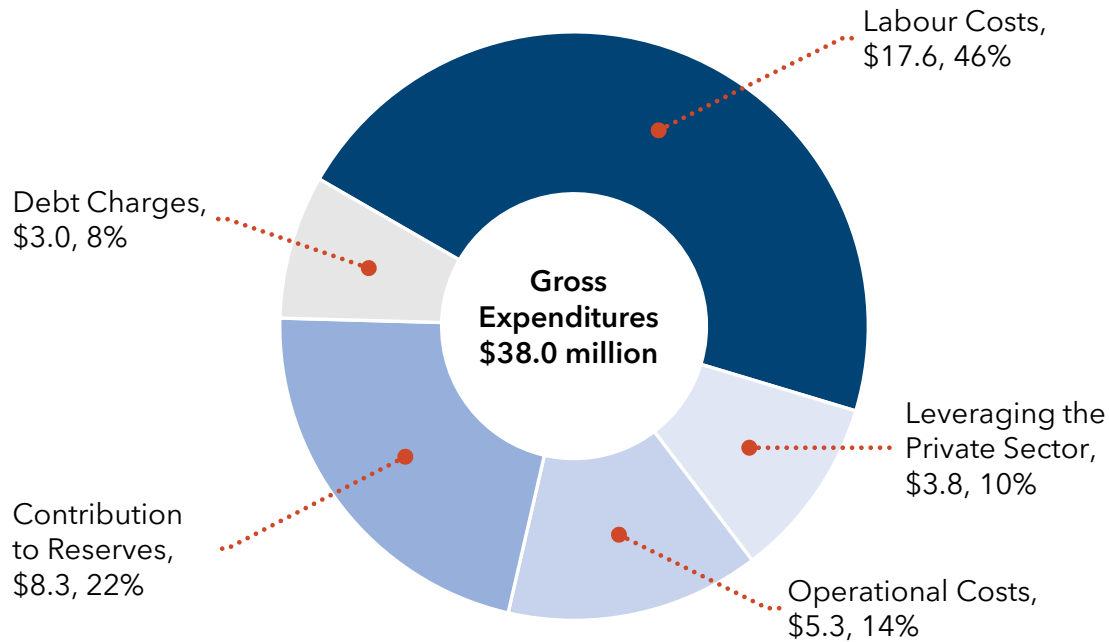
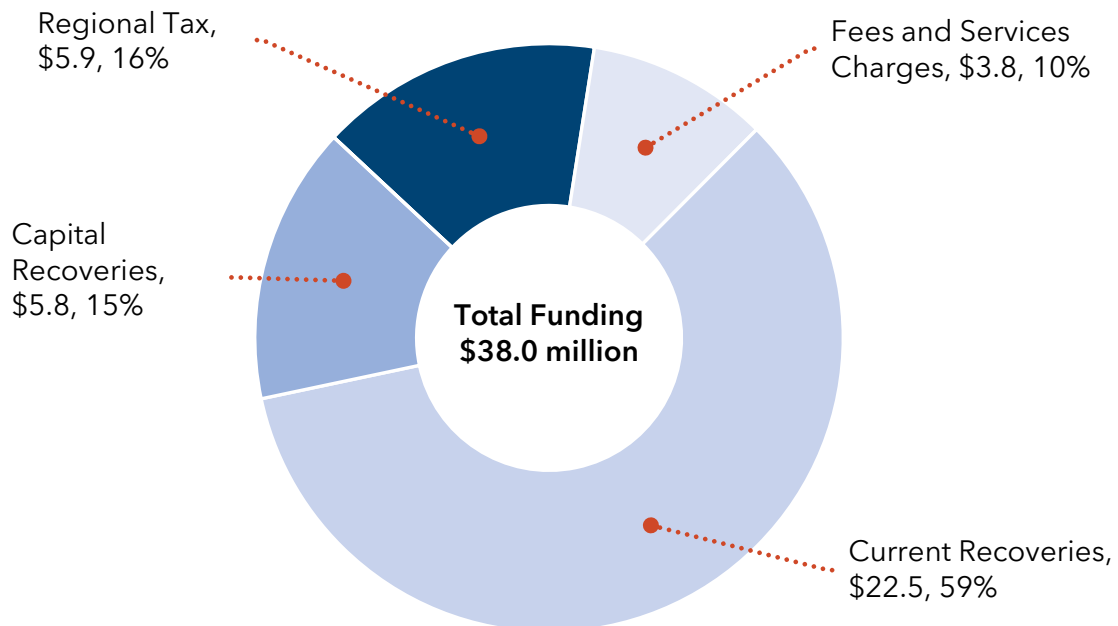


Figure 2. 2025 Total Funding Sources (in \$ millions)



## 2025 Budget Risks

The budget has been developed based on cost and inflationary assumptions.

## 2026–2028 Operating Forecast

**Table 3. Budget (in \$ thousands)**

	2024	2025	
Total Expenditure	9,058	9,719	7.3%
Total Revenue	(2,722)	(3,805)	39.8%
Net Expenditure	6,336	5,914	(6.7)%

**Table 4. Forecast (in \$ thousands)**

	2026		2027		2028	
Total Expenditure	9,809	0.9%	9,894	0.9%	9,986	0.9%
Total Revenue	(3,881)	2.0%	(3,958)	2.0%	(4,036)	2.0%
Net Expenditure	5,928	0.2%	5,937	0.1%	5,949	0.2%

Note: May not add up due to rounding.

- Increases in forecast years are related to maintaining base services.



# Proposed Capital Budget

**Capital Budget:** \$1.9 million (**Ten Year Plan:** \$101.6 million)

## 2025 Capital Budget Overview

Table 5 provides a summary of RPAM Service's planned capital project activity for 2025, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

**Table 5. Capital Plan by Funding Source (in \$ thousands)**

Capital Plan by Funding Source	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	—	—	—
Externally Funded	—	—	—
Non-DC Internal	11,083	1,884	12,967
<b>Total Expenditures</b>	<b>\$11,083</b>	<b>\$1,884</b>	<b>\$12,967</b>
<b># of Projects</b>	26	2	28

## Existing Capital Projects – \$11.1 million

Key Highlights:

- \$7.2 million for office and meeting room modernization initiatives at regional office facilities.
- \$3.0 million for work to maintain the state of good repair of regional office facilities.
- \$0.8 million for corporate security including improvements around CCTV, access control systems and such at regional locations.

## 2025 Capital Budget – \$1.9 million

Key Highlights:

- \$1.9 million for identified major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street.

See Appendix I for details.

## 2025 Budget Risks

- The capital budget has been developed based on cost and inflationary assumptions.

## **Operating Impact of 2025 Capital Budget**

- There is no anticipated impact on the operating budget resulting from the 2025 capital budget.

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# Proposed Capital Plan

**2025–2034 10-Year Capital Plan:** \$101.6 million

## By Project Classification

State of Good Repair \$101.6 million	DC Funded Growth \$0.0 million	Non-DC Funded Growth and Other \$0.0 million
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### Key Highlights

- \$101.6 million for identified major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street.

See Appendix II for details.

# Appendix I

**Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)**

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
255220	Office Facility Major Maintenance	Funding for identified major maintenance requirements at 10 Peel and 7120 Hurontario	1,784	—	1,784	—	—
255290	RPAM Maintenance Phase Envelope	Funding for deficiencies requiring completion directly by Peel during the warranty phase	100	—	100	—	—
Real Property and Asset Management Total			\$1,884	—	\$1,884	—	—

## Appendix II

**Table 7. 2025 10–Year Combined Capital Program (in \$ thousands)**

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
255220	Office Facility Major Maintenance	Funding for identified major maintenance requirements at 10 Peel and 7120 Hurontario	1,784	6,879	3,855	34,156	2,331	51,553	100,558
255290	RPAM Maintenance Phase Envelope	Funding for deficiencies requiring completion directly by Peel during the warranty phase	100	100	100	100	100	500	1,000
Real Property and Asset Management Total			\$1,884	\$6,979	\$3,955	\$34,256	\$2,431	\$52,053	\$101,558