

Transportation

2025–2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: To provide safe, efficient, and accessible transportation services for the residents and businesses of Peel.

Services We Provide

- Peel offers transportation services that provide safe travel and community access for residents and businesses. Services include infrastructure planning, design, construction, operation, and maintenance of a multi-modal network of transportation assets and related structures. These assets include 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.

Interesting Facts About This Service

- 52 per cent of commercial truck trips in Ontario use Peel roads; a large proportion of which have their origin or destination in Peel.
- 56 per cent of the dollar value of goods shipped by road in Ontario are carried by commercial vehicles in Peel.
- Transportation infrastructure replacement value is \$4.6 billion.
- Peel operates 26 Regional roads consisting of approximately 1,700 lane kilometres, 733 signalized and unsignalized intersections and 7,723 streetlights.
- Peel owns and maintains 181 major structures (bridges and major culverts), 355 km of storm sewers, 58 km of noise and retaining walls, and approximately 14,000 trees along regional roads.
- Peel has 390 km of active transportation facilities including multi use trails, cross rides, and sidewalks.
- TransHelp provides 700,000 door-to-door trips annually to more than 8,000 residents living with disabilities.

Highlights of the Business Plan

- Major components of Transportation's \$137.4M Operating budget are maintaining our roads infrastructure assets in a state of good repair, Transhelp and Road Operations and Maintenance.
- Major components of Transportation's \$238.8 million Capital budget are road construction, intersection and active transportation

improvements, structure rehabilitations and TransHelp vehicle purchase and replacement.

- As Transportation continues to ensure its services meet the needs of the future, the Business Plan provides for:
 - Improvements to Regional Roads, including the widening of Mayfield Road from Hurontario Street to Chinguacousy Road, the widening of Dixie Road from Bovaird Drive to Countryside Drive, and corridor improvements along Airport Road, in conjunction with investments in maintaining a state of good repair and asset management.
 - A focus on supporting the Province to deliver rapid transit projects, such as the Hazel McCallion Line.
 - Updating the Accessible Transportation Master Plan to reflect current ridership and aging population forecasts and planning for the implementation of PRESTO to support transit integration and ensure the TransHelp program continues to meet the needs of residents in an efficient and financially sustainable manner.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	137,364	143,528	149,851	155,679
Capital Net Investment (in \$ thousands)	238,805	431,272	384,155	253,452
Full Time Equivalents	349.7	367.9	385.5	395.1

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Plan, build, operate and maintain a multi-modal network of transportation services that meet the evolving needs of our resident and business community.

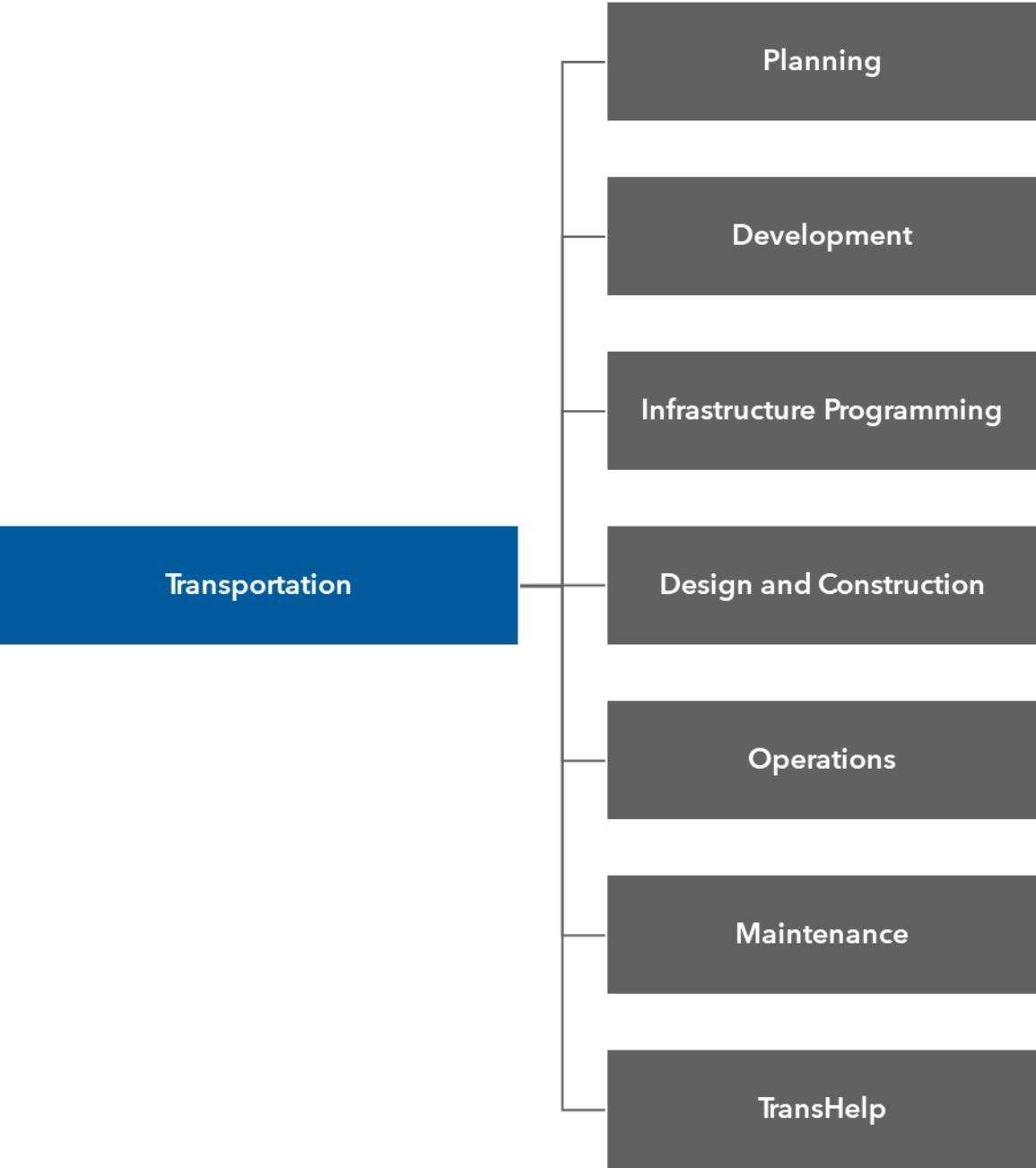
Mission

To provide safe, efficient, and accessible transportation services for the residents and businesses of Peel.

Goals of Service

1. Meet current and future residential and commercial travel demands through a Region-wide connected and integrated network.
2. Design and build infrastructure efficiently, coordinating work on multiple assets in the same corridor, thereby minimizing disruption to residents and minimizing costs to taxpayers.
3. Maintain assets in a state of good repair, meeting Council approved levels of service.
4. Operate a transportation network that is safe, efficient, and accessible.
5. 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

Peel 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 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, though it is expected to slow during peak hours.

Stormwater Network Capacity

The current network has sufficient capacity to drain runoff from our roadways. We continue to adapt our infrastructure for the increased flows we expect from climate change. Peel is a leader in right-of-way stormwater management methods and design standards, and chairs the Municipal Stormwater Discussion Group, a group of more than 80 municipalities across Ontario, committed to improving stormwater management practices and sharing their knowledge and experience.

Road Condition

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

Winter Maintenance

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

Service levels for spring and summer maintenance activities include, but are not limited to, pavement line-painting on regional roads once per year; litter clean-up and grass cutting 12 times per year (urban); filling potholes within four days of becoming aware; and spring road sweeping to pickup winter debris.

Emergency roadway situations such as road obstructions and traffic signal outages are responded to within one hour or as soon as staff become aware of the situation. A full list of service levels for road maintenance are publicly available on Peel's [website](#).

TransHelp Services

TransHelp provides door-to-door specialized public transit that enables residents with disabilities to travel without barriers and maintain independence. 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 strategic planning, project management and identifies opportunities for improvements using performance measurement and reporting.

Our recent customer satisfaction survey, distributed to passengers in September 2023, identified the following opportunities for improvement, which are included in TransHelp's 10-year capital plan:

- A desire for shorter wait times and pick-up times.
- Opportunities to increase use of online booking.
- A desire for real time vehicle tracking.
- A desire for an easier and more user-friendly payment system.

Trends

Infrastructure Planning is Increasingly Complex – Bill 23

Between 2022 and 2024, the Province passed Bill 23, the *More Homes Built Faster Act* and Bill 185, *Cutting Red Tape to Build More Homes Act*. Bill 23 introduced substantial policy changes, identifying Peel Region as an "upper-tier municipality without planning responsibilities". As a result, Peel would no longer hold an Official Plan, and the Region would be limited in its ability to collect development charges to fund growth infrastructure. Bill 185, which came into effect on July 1, 2024, further removed upper-tier planning responsibilities from the Region.

These changes disconnect growth planning from regional aspects of development, such as transportation master planning and phasing, which introduce challenges related to coordinating where and when infrastructure will be built. Collectively, these changes add significant complexity to the delivery and funding of critical infrastructure to support future growth.

Goods Movement Industry in Peel is Growing

Overall, passenger traffic is returning to normal levels following COVID-19 pandemic restrictions, whereas truck traffic has increased an average of 30 per cent as compared to pre-pandemic levels on regional roads. This trend will impact future capacity planning of our roadways and prompt an update to the integrated goods movement network. It will also 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 accelerating wear and tear on our roads. As a result, maintenance programs and approaches will need to adapt to ensure Peel assets are kept in good repair to support residential and commercial travel.

More Homes for Everyone

The provincial government has passed Bill 109, *More Homes for Everyone Act*, and Bill 108, *More Homes, More Choice Act* to support future growth through the availability of adequate housing supply. These Acts update service standards for municipalities related to the review of development applications, significantly reducing the processing time allotted. This poses a challenge for municipalities to adequately assess the impact of proposed development on existing infrastructure and the community to accommodate future growth responsibly.

Heightened Inflation Means Rising Costs for Construction

The cost of goods and services purchased by Peel Region has increased drastically as vendors adjust their pricing for labour shortages and material increases 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. The shortage of skilled tradespeople, which has been increasing for years, is adding to the cost of projects as many sectors struggle to find qualified workers.

TransHelp Ridership

TransHelp ridership declined during the pandemic but is expected to recover to pre-pandemic levels by the end of 2024. It will continue increasing due to Peel's growing and aging population.

Performance Measures and Results

Peel Region is committed to delivering high quality services efficiently. Performance measures are used to help assess how well we are achieving our goals and where we need to improve.

Percentage Use of Sustainable Transportation Modes

In February 2018, Regional Council endorsed the Sustainable Transportation Strategy (STS), a component of the Long-Range Transportation Plan, which established a target of 50 per cent transportation modal share by 2041. Both studies recognize that various modes of travel, in combination with widening of roads, will be necessary to adequately support future growth. The STS identifies strategies aimed at both facilitating the use of sustainable transportation modes (transit, cycling and walking) and reducing the number of vehicle trips.

In addition, staff work closely with local municipal transit agencies and Metrolinx to implement higher order transit on regional roads. Despite a moderate reduction in the use of transit during the pandemic, available data indicates that Peel is on track to achieve its 50 per cent modal share goal by 2041. The decrease in transit-use during the pandemic is offset by a dramatic increase in working from home (12–33 per cent); however recent preliminary data indicates that transit-use is increasing and approaching pre-pandemic levels.

Percentage Reduction in Total Reported Collisions

In 2023, there was a reduction of 34.6 per cent in fatal and injury collisions on Peel regional roads, per 100,000 population, as compared to 2017 (baseline year). This exceeds the Region's goal of a 10 per cent reduction in fatal and injury collisions between 2018 and 2022 established in the Vision Zero Road Safety Strategic Plan. Vision Zero is a framework that declares no loss of life or injury resulting from a motor vehicle roadway collision is acceptable.

Asset Management

The majority of Peel Region's transportation assets meet council-approved service levels. Peel roadways have an average pavement condition index of 70, just under the Region's service level of 72. It is anticipated that active construction is coming to completion on a number of roads (Mayfield Road, Mississauga Road and Dixie Road), which will bring the pavement level of service in line ahead of the next inspection cycle. All other asset classes in the transportation infrastructure portfolio are in a 'good' state on the condition rating system and most stormwater asset classes are in a 'good' or 'very good' state. The condition assessment program is used to plan and prioritize

infrastructure investments to ensure assets meet service levels that support residential and commercial travel.

TransHelp Customer Satisfaction

The annual Passenger Satisfaction Survey provides passengers with an opportunity to rate their experience and satisfaction with TransHelp service. The survey measures key drivers of satisfaction including customer service, vehicle cleanliness and safety.

TransHelp's 2023 survey resulted in 87 per cent of passengers being satisfied with the overall TransHelp experience. This is a 12 per cent increase from 2022 results. The data collected is used to make improvements to the passenger experience through informed decisions about service delivery. TransHelp strives to ensure passenger experience and safety are prioritized and decisions align strategic and operational priorities.

Awards and Achievements

Awards

Ontario Public Works Association (OPWA) – Bovaird Project

Peel Region received the **Public Works Project of the Year Award** in the 'Transportation Project \$10 million and Up' category from the OPWA, for the Bovaird Drive transformation at Mount Pleasant Village project. This project successfully replaced a westbound bridge that had reached the end of its service life, created a seamless merge with an existing eastbound bridge and widened Bovaird Drive to six lanes. New multi-use pathways, cycling cross rides, rest area benches, upgraded intersections and enhanced streetscaping were also implemented to promote accessibility, active transportation, and a pedestrian-friendly environment.



Peel Celebrates Awards

The **Climate Action Innovation Award** was awarded to the Transportation Infrastructure Programming team for their Stormwater Master Plan. The award is presented to teams who have embraced the opportunity to innovate and advance climate change mitigation or adaptation.

Achievements

Taking the Lead and Sharing What We Know

Peel staff presented 'Stormwater Journey – Consolidated Linear Infrastructure (CLI) Environmental Compliance Approval (ECA) Implementation' at the Ontario Water Works Association and Water Environment Association of Ontario Conference in Niagara. Peel Region was one of the first upper tier municipalities in Ontario to be issued a CLI ECA for stormwater. Staff shared lessons learned and provided examples of current initiatives that are being completed to comply with the CLI ECA requirements, such as updating processes and training field staff to ensure appropriate documentation and tracking is completed to meet requirements for annual reporting to the Ministry of Environment, Conservation and Parks.

Grant Funding

Peel Region received a grant of \$1.38 million funding from the Ministry of Environment, Conservation and Parks as part of the Improving Wastewater and Stormwater Discharges in Lake Ontario Program. The grant is given to municipalities who are working towards improving aging and outdated storm and wastewater infrastructure, ensuring Ontario's continued access to safe and clean drinking water.

This achievement reflects the Region's diligent efforts in applying for funding opportunities that enhance value for tax dollars. By leveraging this grant, Peel is advancing the construction of a Low Impact Development (LID) project proposed in the Stormwater Servicing Master Plan. This project, aimed at improving water quality and mitigating the impacts of climate change, would have otherwise required funding from Peel's Capital Budget. Securing the grant not only provides financial relief but also brings significant environmental benefits, reinforcing a commitment to the well-being of Peel residents.

Enhancing the TransHelp Experience

Fare and service integration is a shared goal of the province, municipal transit systems and Metrolinx. In partnership with the Toronto Transit Commission and GO Transit, TransHelp launched the One Fare Program in Peel, on May 15, 2024. The introduction of this program is part of TransHelp's modernization strategy, and passengers are now able to travel with free transfers when booking trips that connect to and from Humber College, Kipling Station, or GO Transit stations. The coordination of fares makes cross-boundary travel and transfers easier and more affordable to TransHelp passengers.

The 2025–2028 Business Plan Outlook

Planning for the Future

Transportation Master Plan (TMP)

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

Peel's existing long-range plan was last updated in 2019 and provided recommendations to 2041. Staff are currently working to update the plan to account for recent changes in Provincial housing targets and to plan for growth to 2051. As part of the 2051 TMP update, the Goods Movement Strategic Plan/Network, Vision Zero Road Safety Strategic Plan, and Sustainable Transportation Strategy will be brought together under one integrated plan providing a clear vision for the future of Peel's transportation system. The 2051 TMP is expected to be completed in 2026.

Road Characterization and Goods Movement Network

As part of the 2051 Transportation Master Plan work, the Region will be updating the past Road Characterization Study and Strategic Goods Movement Network Study, both originally developed in 2013.

The Road Characterization component will update road characters to reflect the current function of regional corridors, surrounding land uses, and municipal priorities. This component also incorporates Multi-Modal Level of Service (MMLOS) targets for each of Peel's updated road characters based on the 2022 Ontario Traffic Council MMLOS Guidelines.

The Goods Movement component will develop the next 5-year action plan and update the existing Strategic Goods Movement Network to promote seamless connections within Peel and provincial highways taking into consideration truck restrictions and existing and future land uses.

In April 2023, Peel Region hosted three stakeholder workshops with the City of Mississauga, City of Brampton, and Town of Caledon to gather initial input on these components. The work on these technical reports has progressed and the final drafts for these components have been completed. They will be circulated to the local municipalities, along with other non-growth-related technical reports, later this year.

Transportation Portfolio is Growing

The Region will undertake significant future investments to help expedite the implementation of transit infrastructure needed to support growth within Peel. Specifically, Peel Region will undertake studies on technical aspects of transit planning (such as lane conversion to support rapid transit), participate in the Transit Project Assessment Process, facilitate design and delivery of provincial and local transit projects in Peel, and partner in Metrolinx projects, such as the Hazel McCallion Light Rail Transit Line, Eglinton Crosstown West Extension, Dundas Bus Rapid Transit, Lakeshore Bus Rapid Transit, Queen Street Bus Rapid Transit, and many others.

Climate Change

Transportation continues to prioritize the provision of sustainable transportation facilities such as transit, sidewalks and multi-use paths. This helps to address travel demand and reduce carbon emissions.

Peel Region is a leader in the design and build of stormwater assets using Low Impact Development (LID) methods that help clean and infiltrate stormwater runoff to recharge groundwater and waterways.

Peel received a grant under the 'Improving Wastewater and Stormwater Discharge in Lake Ontario Program' through the Ministry of Environment, Conservation and Parks. So far, the Region has spent \$747,000 on the installation of 2 Oil Grit Separator (OGS) units at Queensway/Camilla Road, and 2 at Erin Mills Parkway/Lincoln Green Park. OGS units filter stormwater discharge before it enters our stormwater system. This fall, the remaining funds will be used to construct a Stormwater Management Facility, an LID upgrade that helps mitigate climate change impacts on our system.

In 2023, Peel completed an inventory and condition assessment of street trees in partnership with Toronto Region Conservation Authority and Credit Valley Conservation. This street tree inventory data was logged into the Enterprise Asset Management Plan. The estimated value of the existing tree inventory is \$171 million. To address deficiencies found, as well as increase Peel's urban forest, approximately \$21 million, over the next 10 years has been included in the 2025 Capital Budget submission. This will allow the Region to take better care of the trees in Peel, as well as plant more along our roadways. Trees clean the air, provide shade along walkways and are the only assets that increase in value both environmentally and financially as they age.

Peel's Urban Forest Management Plan for Transportation and all region-owned properties will be completed in 2025, which will strengthen the Region's ability to grow, manage and maintain a healthy urban forest that will contribute to quality of life for Peel residents. Investing in the protection and growth of urban forest assets is one of the most cost-effective actions to help communities adapt to intensification and climate change.

Growth Infrastructure in Demand

Major investments will be made to support active growth areas, such as:

- **Airport Road.** Corridor improvements on Airport Road from King Street to Huntmill Drive and Old Church Road from Airport Road to Marilyn Street East. Phase 1 (Cranston Drive to 300m North of Huntmill Drive), which includes a new roundabout at Cranston Drive, is expected to start in 2025, and Phase 2 (100m North of King Street to Cranston Drive roundabout) is expected to start in 2028. Both phases are expected to be complete in 2029.
- **Mayfield Road.** Corridor improvements on Mayfield Road from Hurontario to Chinguacousy, located within the Town of Caledon and the City of Brampton. This project will widen the road from two lanes to six to support development and growth along both sides of the corridor, as well as to manage congestion. By urbanizing the road, major storm infrastructure such as storm sewers and catch-basins will be installed to manage the roadway run-off and mitigate climate change impacts. The project also aims to improve safety for all roadway users (motorists, cyclists, and pedestrians) by undergoing intersection improvements and converting paved shoulders to multi-use paths.
- **Dixie Road.** Corridor improvements within the City of Brampton on Dixie Road from Bovaird to Countryside. This will widen the road from four to six lanes, providing additional capacity for growth. The project includes improvements that will support a multi-modal right-of-way and ensure safety for all road users, including vulnerable users such as pedestrians and cyclists. There will be dedicated turn lanes added at intersections and sidewalks will be installed on both sides of Dixie Road through this stretch.

In 2025, Peel Region will increase funding to account for the rising costs of property, labour and materials impacting our construction projects. Staff continue to manage the challenges between the need to build infrastructure to accommodate and support growth and the ability to fund that new infrastructure. With costs of projects increasing and development charges decreasing, the gap is getting wider between what needs to be built and what can be afforded.

Service Delivery – Transportation

Looking beyond 2025 to the three-year outlook, staff anticipate investment in these key service delivery areas:

Winter Maintenance

While Peel experienced a warmer than typical fall in 2023 and 2024, trend analysis has indicated that the number of annual winter events, a key driver of the budget, is increasing. In 2023, Peel proposed a rightsizing of the winter event budget from 28 winter events to 31 winter events to match trending data from the past 12 years. In light of the data from 2023 and 2024, Peel will monitor over the next couple of years to confirm the trend before making adjustments to the budget.

Line Painting

Pavement line painting is an activity highly affected by inflationary increases. Costs have increased by about 80 per cent between pre-pandemic 2019 prices to current 2024 rates, increasing the annual financial impact to the Region by \$1.4 million.

Traffic Signal and Streetlights

The number of service and emergency maintenance calls for traffic signal and streetlights has trended higher in recent years. This is due to the expansion of the road network, increase in traffic, and increased infrastructure to make the roadways safer. This, combined with an overall inflationary increase in the cost of materials, equipment, and labour, requires a budget review annually to meet expected service levels and safety on the regional road network.

Service Delivery – TransHelp

TransHelp continues to provide vital services to individuals who face mobility challenges within Peel. With an aging population and the need to support seniors at home longer to alleviate pressures on a strained healthcare system, the need for wraparound services like TransHelp will only grow. TransHelp will continue to provide door-to-door specialized public transit to the growing number of passengers who use TransHelp today and in the future.

To ensure the program continues to meet the needs of residents in an efficient and financially responsible manner, Peel Region will continue to implement and update the Accessible Transportation Master Plan. Initiatives such as upgrading scheduling software, the implementation of an automated and self-serve payment system and the electrification of the fleet will advance TransHelp's service modernization journey.

Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. Continuous improvement initiatives result in better client experience, cost savings or cost avoidance, and/or improved employee engagement.

Highlights include:

- **Recycled material usage in road construction.** Working with the local municipalities, this initiative aims to promote the use of recycled materials in road construction. The primary objective is to expand the lifespan of existing pits and quarries, reducing the cost of hauling pure aggregate to projects sites, diverting aggregates from landfills, and decreasing greenhouse gas emissions associated with the extraction and hauling process. By proactively exploring innovative solutions such as this, we can enhance the resilience and sustainability of our infrastructure while simultaneously contributing to Peel's broader environmental goals.
- **Walking audit.** Peel implemented walking audits for all Transportation capital projects. Using the Walking Audit tool, residents of all abilities and ages, active transportation groups, the project team, and other stakeholders walk the study area to identify 'on the ground' barriers, gaps, safety concerns, et cetera that may otherwise be missed in typical desktop reviews. A score is given to the study area and updated after construction to provide metrics for improvements.
- **Computerized Maintenance Management System (CMMS).** Peel continued to find new ways to improve usage of our CMMS. Invoicing was converted from activity-based to asset-based for improved accuracy of shared financial recoveries between municipal partners. Boundary invoicing was automated to reduce manual effort, improving process efficiency. Peel continues to increase usage of the CMMS for its Preventative Maintenance Program, inspection records, work orders and service requests, all of which provide a robust lifecycle history of assets, which in turn improves customer service.
- **Ditch maintenance.** Transportation is diverting waste soil to the Chinguacousy Beneficial Soil Reuse Site, where soils are being reused to improve the land grade, reduce environmental impacts, and lower costs through reduced contractor haulage and disposal fees.
- **DriverMate solution for TransHelp.** This in-vehicle tablet solution performs several key real-time functions that will increase passenger satisfaction and the overall efficiency and safety of dispatch and passenger transportation. DriverMate allows passengers to see their

TransHelp vehicle in real time and enables TransHelp to quickly locate vehicles and ensure real-time schedule synchronization.

- **Negotiated trip times for TransHelp.** This will reduce peak hour booking, resulting in trips that are more evenly distributed, an increase in on-time performance and a reduction in the number of late pick-up complaints.

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 focus on increasing efficiencies for internal business processes and improve service delivery for our residents.

Using a Geographic Information System (GIS) for Budget Coordination and Programming

Using GIS will allow Transportation to visualize programming data on maps, providing a spatial context that the presently used spreadsheets lack.

By leveraging GIS for project coordination and programming, we can enhance data management, analysis, and communication with our stakeholders, including anyone that performs work within or near our right-of-way, ultimately improving overall decision making and programming outcomes.

Activity-Based Budget Tool for Maintenance Budget

Peel Region is working to procure and implement a new activity-based budgeting and forecasting software solution. This software solution will improve efficiency, replacing a manual budgeting tool with a digital, centralized one. Once the system has been successfully integrated into Peel's existing financial and enterprise asset management systems, this will provide a smoother interface, cost integration and detailed activity analysis.

TransHelp Technology Roadmap

TransHelp, in collaboration with the Digital and Information Services team, has developed a 5-year technology roadmap that focuses on improving and modernizing service delivery and providing a better user experience for passengers. Key initiatives include:

- **Payment software (EZ Wallet).** Passenger Payment Software Implementation will enable passengers to auto load money, pay for trips, make balance inquiries, and request refunds.
- **Mobile app.** To serve specific needs of TransHelp passengers ranging from trip details (book/cancel/check), payment options, real time tracking and communication channels. A mobile app can enhance the user experience and improve operational efficiency for TransHelp and our passengers.
- **PRESTO.** PRESTO integration is an opportunity for TransHelp to utilize PRESTO as its fare payment and collection system and increase fare and service integration with local transit partners.

Maintaining Our Infrastructure

Peel invests in infrastructure maintenance to provide various levels of service to the community, and in some cases, to meet regulated minimum maintenance standards and regulatory requirements. Highlights of the major state of good repair projects for the 2025 Capital Budget include:

The Gore Road – Patterson Sideroad to Highway 9

The Gore Road project provides safety and active transportation improvements while addressing any deficiencies in existing assets.

The work includes improving sightlines, increasing guiderails, retaining walls and advisory speed signs in support of our Vision Zero goals, improving and widening the shoulders on both sides of the road as per Peel's Sustainable Transportation Strategy, improving roadside slopes, road base and pavement, as well as overall drainage.

This section of The Gore Road is completely within the Oak Ridges Moraine. As such, we are also introducing wildlife crossing enhancements throughout the corridor.

Winston Churchill Boulevard

The Winston Churchill Boulevard reconstruction project will rectify deteriorating infrastructure and enhance overall corridor safety. The project includes reconstructing the pavement structure and modifying the grade to improve sightlines and motorist safety. Other improvements include intersection realignment, guiderail replacements, and shoulder widening for pedestrian and active transportation use. The project also includes significant drainage improvements throughout the corridor, such as upsizing major cross-culverts for better hydraulic capacity and enhancing roadside ditches.

Proposed Operating Budget

This section 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 net cost for the service in 2024 was \$131.2 million and the proposed budget for 2025 is \$137.4 million.

Net Expenditures: \$137.4 million (**Total Expenditures:** \$144.5 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	41,876	42,236	46,850	4,614	10.9%
Labour Costs	34,561	41,902	43,982	2,080	5.0%
Reserve Contributions	58,970	58,351	58,376	25	0.0%
Debt Charges	1,153	1,182	1,182	(1)	(0.1)%
Grant Payments	(7)	–	–	–	–
Facility, IT, HR and Other Support Costs	40,757	44,334	47,161	2,827	6.4%
Recoveries	(45,306)	(49,861)	(53,055)	(3,195)	6.4%
Total Expenditures	132,004	138,145	144,496	6,352	4.6%
Grants and Subsidies	(228)	(350)	(375)	(25)	7.1%
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(5,498)	(5,085)	(5,412)	(327)	6.4%
Transfer from Development Charges	(972)	(971)	(970)	1	(0.1)%
Contributions from Reserves	(295)	(496)	(375)	121	(24.4)%
Total Revenues	(6,993)	(6,902)	(7,132)	(230)	3.3%
Total Net Expenditure	\$125,012	\$131,243	\$137,364	\$6,122	4.7%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in \$ thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$138,145	\$6,902	\$131,243	
Cost of Living Inflation				
Labour Costs	2,012	—	2,012	
Goods and Services	1,868	(135)	2,003	
Base Budget Changes Subtotal	3,880	(135)	4,015	
Growth				
Roads' Operations and Maintenance Asset, Traffic Signal, and Streetlights Infrastructure Growth	73	—	73	
Service Level Demand¹				
Increase in TransHelp Trip Volumes by 50,000	2,152	209	1,943	
BR #59 - 1 new FTE for continuity and advancement of transportation technology for TransHelp	155	155	—	
BR #60 - 1 new FTE to increase TransHelp's systems solutions	91	—	91	
Service Level Changes Subtotal	2,471	365	2,107	
Total 2025 Budget Change	6,351	230	6,122	
2025 Proposed Budget	\$144,496	\$7,132	\$137,364	4.7%

Note: May not add up due to rounding.

Operating Budget Pressure Notes

¹Service Level Demand

- The Budget includes additional 50,000 TransHelp trips to reflect higher trip demand. TransHelp ridership declined during the pandemic but is expected to recover to pre-pandemic levels by the end of 2024 and will continue increasing due to Peel's growing and aging population. The Budget includes 736,000 budgeted trips. Staff will continue monitoring trip demand on an ongoing basis.

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
Planning	15.0	15.0	15.9	19.1	20.0
Development	13.0	13.0	15.0	17.0	17.0
Infrastructure Programming	17.0	17.0	19.0	20.0	22.0
Design and Construction	20.0	20.0	22.0	25.0	25.0
Operations	38.5	38.5	41.8	41.5	44.2
Maintenance	112.9	112.7	115.6	120.3	120.1
TransHelp	131.6	133.5	138.5	142.7	146.8
Total	348.0	349.7	367.9	385.5	395.1

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

2025 Total Expenditures and Funding Source

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

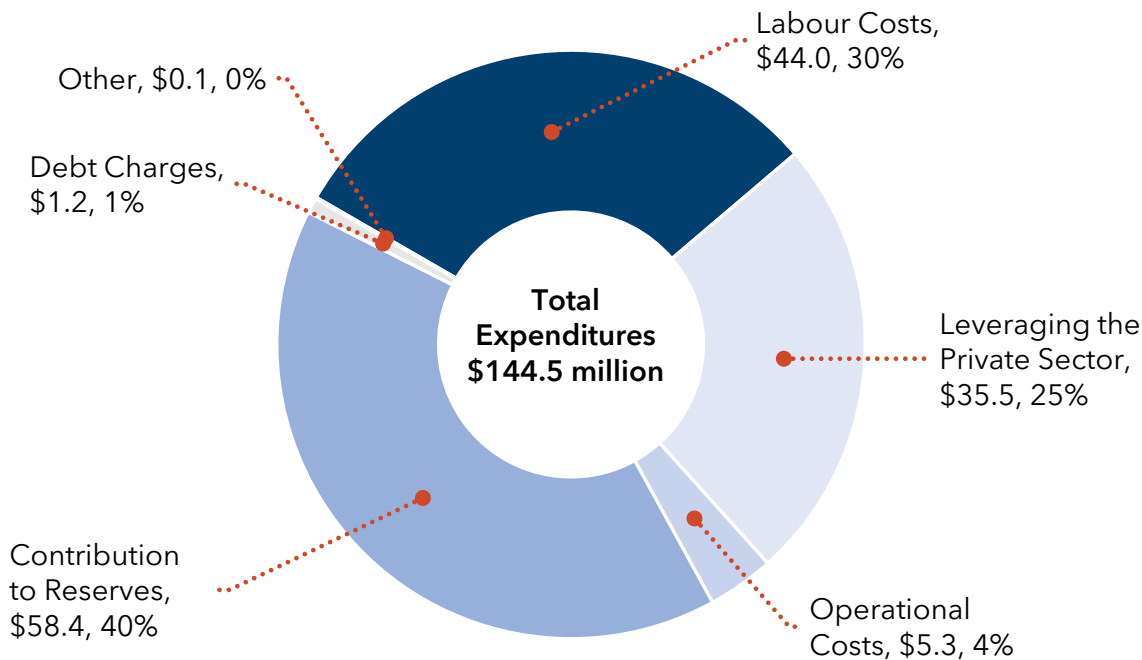
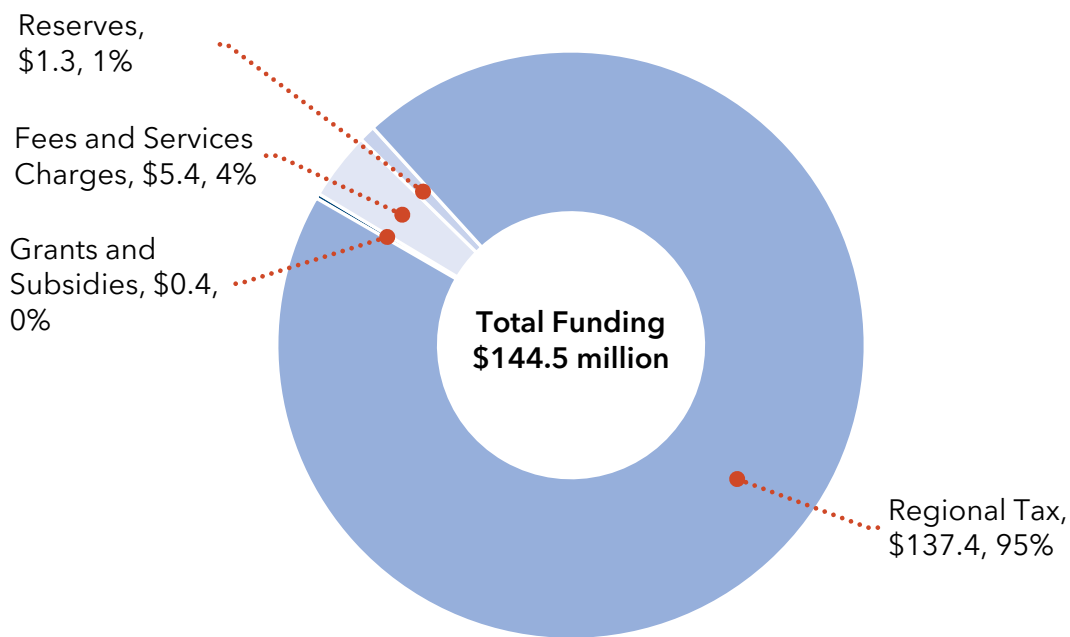


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from the Provincial Efficiencies review.
- Budget for winter maintenance is based on a "typical" winter season. If the number of winter events is unusually high, the budget could be exceeded.

2026–2028 Operating Forecast

Table 3. Budget (in \$ thousands)

	2024	2025	
Total Expenditure	138,145	144,496	4.6%
Total Revenue	(6,902)	(7,132)	3.3%
Net Expenditure	131,243	137,364	4.7%

Table 4. Forecast (in \$ thousands)

	2026		2027		2028	
Total Expenditure	150,844	4.4%	157,355	4.3%	163,374	3.8%
Total Revenue	(7,315)	2.6%	(7,503)	2.6%	(7,696)	2.6%
Net Expenditure	143,528	4.5%	149,851	4.4%	155,679	3.9%

Note: May not add up due to rounding.

- Forecast reflects annual TransHelp trip growth of 3 per cent, starting in 2026. To sustain this projected growth, the forecast reflects the addition of 4 FTEs per year.
- To support the provincial directed growth and housing targets in the Region, the forecast includes additional funds for positions, additional maintenance due to infrastructure growth, and stormwater maintenance. Approximately, 40 per cent of the cost of these FTEs is funded from capital.

Proposed Capital Budget

Capital Budget: \$238.8 million (**Ten Year Plan:** \$2,766.4 million)

2025 Capital Budget Overview

Table 5 provides a summary of Transportation 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)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	482,440	168,422	650,862
Externally Funded	91,688	8,648	100,336
Non-DC Internal	169,170	61,735	230,905
Total Expenditures	\$743,298	\$238,805	\$982,103
# of Projects	302	26	328

Existing Capital Projects – \$743.3 million

Key Highlights:

- \$527.3 million for growth related projects including road widenings, intersection improvements and active transportation infrastructure.
- \$182.0 million for State of Good Repair projects including pavement management, structure repairs and replacements, noise and retaining walls and storm system improvements.
- \$30.9 million for other projects including traffic programs, transportation planning, road operations and maintenance, EAs and snow storage facilities.
- \$2.9 million for various TransHelp projects, including technology investments to enhance service delivery, electric bus purchase, automated fare payment solution and Accessible Transportation Master Plan.

2025 Capital Budget – \$238.8 million

Key Highlights:

- **\$168.1 million for Road Construction, Intersection Improvements, and Active Transportation**
 - Widening of Mayfield Road from Hurontario Street to Chinguacousy Road.
 - Widening of Dixie Road from Bovaird Drive to Countryside Drive.
 - Corridor improvements on Airport Road from King Street to Huntmill Drive and Old Church Road from Airport Road to Marilyn Street East.
- **\$56.7 million for Road Reconstruction, Structure Replacement/Rehabilitations and Other Asset Management Works**
 - Rehabilitation of the structure on The Gore Road over Lindsay Creek
 - Replacement of the structure on Highway 50 over Canadian Pacific Railway.
 - Two (2) lane reconstruction on Winston Churchill Boulevard from Embleton Road to Mayfield Road.
 - Two (2) lane reconstruction on The Gore Road from Patterson Sideroad to Highway 9.
 - Stormwater rehabilitation projects.
 - Replacement and major repair to noise attenuation walls.
- **\$5.6 million for Traffic-Related Programs**
 - Annual installation of traffic signals at various locations in Peel, and update of signalized intersections for *Accessibility for Ontarians with Disabilities Act* (AODA) Compliance.
- **\$1.8 million for TransHelp Capital Programs**
 - Replacement of TransHelp vehicles at end of life and technology investment to enhance service delivery.

See Appendix I I for details.

2025 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from the Provincial Efficiencies review.
- Material and labour contract cost increases due to inflation.
- Increasing property acquisition costs.

Operating Impact of 2025 Capital Budget

- The capital program's impact on the 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

2025–2034 10-Year Capital Plan: \$2,766.4 million

By Project Classification

State of Good Repair
\$913.7 million

DC Funded Growth
\$1,411.9 million

Non-DC Funded Growth
and Other
\$440.8 million

Key Highlights

\$1,756.1 million for Road Construction, Intersection Improvements, and Active Transportation

- A2 (SP47). New 6-lane arterial road from Mayfield Road to Highway 50/Major Mackenzie Drive.
- 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.
- Widening on Mayfield Road from Chinguacousy Road to Mississauga Road.
- Widening on Steeles Avenue from Mississauga Road to Winston Churchill Boulevard.
- Grade Separation on Coleraine Drive over Canadian Pacific Railway.
- Grade Separation on King Street over Canadian Pacific Railway.

\$844.6 million 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.

\$37.4 million for Traffic Related Programs

- Implementation of traffic safety initiatives, and the updating of signalized intersections to ensure compliance with *Accessibility for Ontarians with Disability Act, 2005*.

\$31.3 million 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.

See Appendix II for details.

Budget Requests

Table 6 presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered, and detailed descriptions can be found in the pages following.

Table 6. Budget Request Listing

Proposed Initiative	Division	Budget Req #	FTEs Req	Contract FTE Req	Net Operating Impact	Capital
Continuity and advancement of transportation technology platforms to meet passenger service needs	TransHelp	59	1.0	–	–	–
Increase TransHelp's systems solutions to support modernization and digitization of service delivery	TransHelp	60	1.0	–	91,490	–
Total		–	2.0	–	\$91,490	–

Budget Request # 59

Proposed Initiative	Department	Division	Service Area
Continuity and advancement of transportation technology platforms to meet passenger service needs	Public Works	TransHelp	Transportation

Description of Budget Request

This request will support a Project Manager position. This position is solely dedicated to the TransHelp division and will ensure continued support and success of TransHelp's projects and initiatives. The Accessible Transportation Master Plan roadmap is enabled by the Trapeze transportation technology platform, which continues to be expanded to support digital service delivery, business continuity and service growth to passengers.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	155,122	—	—	—
Less: Internal and Capital Recovery	(155,122)	—	—	—
Total Expense	—	—	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	—	—	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	1.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

TransHelp project volume has increased, and the current IT Project Manager dedicated to managing TransHelp technology projects and initiatives has been in this role for 2 years and 2 months. This role will ensure continuity in advancement of the Trapeze transportation technology platform capabilities to meet the service needs for TransHelp passengers. Digital service delivery is a foundational component in sustaining year-over-year service growth.

Details of Service Change

IT projects advance the modernization and security of TransHelp's Trapeze transportation technology platform and related technologies. This request is a long-term investment in project management service levels to keep up with TransHelp's technology plans for digital service delivery. The number of IT projects within TransHelp has increased in the last two years. Currently, there is one Project Manager in the IT Project Management Office with Trapeze expertise. With multiple projects currently in progress, and more planned, this role provides ongoing capacity and capability to advance TransHelp technology projects.

Service Impact

This position will ensure that TransHelp will have the continued support of a dedicated IT Project Manager to focus on the successful delivery of assigned projects, realize expected business benefits, and maintain targets for increased passenger satisfaction. The position will increase and stabilize project management capacity to advance TransHelp technology projects year-over-year, carried out in accordance with Regional IT project management standards. The Project Manager will continue to support TransHelp projects through communication, the provision of Trapeze technology expertise, risk management and implementation.

Budget Request # 60

Proposed Initiative	Department	Division	Service Area
Increase TransHelp's systems and solutions to support modernization and digitization of service delivery	Public Works	TransHelp	Transportation

Description of Budget Request

This request will support TransHelp's technology plan to modernize service delivery. Rollout of DriverMate solution increased TransHelp's oversight of vehicles from 54 to 163, resulting in increased demand for System Analyst expertise. EZ Wallet and Trapeze Operations solutions will be implemented in 2024/2025. Existing support doesn't have capacity to meet demands of day-to-day duties and new technology solutions being implemented. Without the additional resource, there is a risk of system failure, which could negatively impact service delivery and client satisfaction.

Required Annual Operating Investment

Impacts	2025	2026	2027	2028
Gross Expenditures	91,490	27,183	—	—
Less: Internal and Capital Recovery	—	—	—	—
Total Expense	91,490	27,183	—	—
Rate Stabilization Reserve	—	—	—	—
External Funding	—	—	—	—
Other Revenue	—	—	—	—
Total Revenue	—	—	—	—
Net Impact – Tax	91,490	27,183	—	—
Net Impact – Utility Rate	—	—	—	—
FTEs	1.0	—	—	—

Required Capital Investment

	2025
Total Expenditures	—
Capital Reserve	—
Development Charges	—
External Funding	—
Debt	—
Total Funding	—

Why Staff Recommend this Initiative

With the number of technology solution implementations currently underway and planned for the future, increase in fleet (TransHelp buses and vendor vehicles) as well as day to day responsibilities, the existing Systems Analyst does not have the capacity to meet the increasing demands. Lack of capacity could negatively impact the overall passenger experience.

Details of Service Change

The multi-year technology plan will modernize and digitize TransHelp's service delivery. This FTE request is a long-term investment in the sustainability of these new and improved technology solutions which support and maintain service levels. The number of technology solution implementations has increased in the last two years. Currently there is only one band 6 Systems Analyst to support all of these changes. With multiple technology solution implementations, and more planned, requesting an FTE provides ongoing capacity and capability to advance TransHelp's technology plan, ultimately enhancing overall passenger experience.

Service Impact

Requesting an FTE for a Systems Analyst will increase and stabilize the capacity to support TransHelp's systems and solutions, support the modernization and digitization of service delivery, and enhance the overall passenger experience. Without this support, the capacity does not exist to support the onboard technology in the 130 vehicles operated by the division's eight vendors, who deliver 80 per cent of TransHelp's trips. This includes trouble shooting, training, providing change outs and upgrades, et cetera.

Appendix I

Table 7. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
064015	Winston Churchill Boulevard – Embleton Road to Mayfield Road	Two (2) lane reconstruction from Embleton Road to Mayfield Road	5,562	–	2,781	2,781	–
094245	Airport Road/Williams Parkway	Northbound right turn lane and eastbound right turn lane	751	386	20	345	–
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) lane widening on The Gore Road from Squire Ellis Drive to Mayfield Road	800	715	85	–	–
114295	Derry Road/ Argentia Road	Northbound dual left turn lanes and eastbound right turn lane	1,375	1,259	116	–	–
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	22,300	–	22,300	–	–
134055	Mayfield Road – Hurontario Street to Chinguacousy Road	Two (2) to six (6) lane widening from Hurontario Street to Chinguacousy Road	5,996	5,148	848	–	–
144020	Dixie Road – Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive	20,193	16,838	3,354	–	–
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	4,301	–	4,301	–	–
154070	Mayfield Road – Chinguacousy Road to Mississauga Road	Two (2) to five (5) lane widening from Chinguacousy Road to Mississauga Road	100	15	85	–	–
174020	Mayfield Road – Dixie Road to Bramalea Road	Five (5) to six (6) lane widening from Dixie Road to Bramalea Road	756	718	38	–	–
174030	Mayfield Road – Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	2,758	2,472	286	–	–

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
184070	Mavis Road – 500m North and South of Highway 407	Four (4) to six (6) lane widening of Mavis Road, including the structure over Highway 407	2,969	2,523	445	—	—
184860	Highway 50 – Culvert Replacements	Replacement of 17 entrance culverts on Highway 50 from Mayfield Road to Healey Road	1,644	—	1,644	—	—
194060	Airport Road – King Street to Huntsmill Drive and Old Church Road – Airport Road to Marilyn Street East	Corridor improvements at Airport Road from King Street to Huntsmill Drive and Old Church Road from Airport Road to Marilyn Street East	21,836	18,238	3,598	—	—
194860	The Gore Road Culvert over the Lindsay Creek Tributary and King Street Culvert	Rehabilitation of structure RR008-1850 – The Gore Road, 2.8 km north of King Street and rehabilitation of structure RR009-0177-RR009-0178 – King Street, 900m west of The Gore Road	4,466	—	4,466	—	—
204040	Mayfield Road Extension (A2) – Mayfield Road to Highway 50/Major Mackenzie Drive	Future Six (6) lane urban road construction from Mayfield Road to Highway 50/Major Mackenzie Drive	65,400	65,400	—	—	—
204860	Highway 50 over Canadian Pacific Railway	Replacement of structure #RR050-1460E and repair of structure #RR050-1460W including active transportation infrastructure on east side 0.4 km north of Healey Road	6,809	—	6,809	—	—
214009	Road Weather Information System (RWIS)	Enhancements to the existing Road Weather Information System (RWIS) network by adding new technology equipment	86	—	86	—	—
214040	Coleraine Drive – Highway 50 to Mayfield Road	Two (2) to four (4) lane widening from Highway 50 to Mayfield Road	40,100	36,090	4,010	—	—
233050	Stormwater Network Modelling	Undertake annual model updates	160	—	160	—	—
244410	Centralized Traffic Control System Upgrades and Intelligent Transportation Systems Initiatives	Upgrades to the centralized traffic systems and intelligent transportation systems initiatives	965	—	965	—	—
253015	Storm Sewer Remediation	Allocation for future repair, replacement and relining of Region owned storm sewers	3,000	—	3,000	—	—
254000	Unallocated Funding	Unforeseen and emergency works	500	—	500	—	—

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
254035	Highway 50 – Queen Street to The Gore Road	Corridor and intersection improvements on Highway 50 – Queen Street to The Gore Road	1,560	750	810	—	—
254055	Highway 50 – Queensgate Drive to Columbia Way	Corridor and intersection improvements on Highway 50 – Queensgate Drive to Columbia Way	1,664	906	758	—	—
254200	Pre-Engineering and Design	Funding for pre-engineering and design of required works scheduled for the following year	115	—	115	—	—
254300	Traffic Engineering Studies	Various traffic engineering studies related to evaluation of intersections and improvements	1,380	690	690	—	—
254310	Road Program Planning and Studies	Capital programming and studies	400	200	200	—	—
254340	Winston Churchill Boulevard -Four to Six lane Widening from North Sheridan Way to Dundas Street	Environmental assessment to determine road corridor improvements	1,137	483	85	569	—
254345	Porterfield Road – CR109 to Dawson Road	A complete corridor study to determine improvements	848	424	424	—	—
254350	King Street Grade Separation	Environmental assessment	875	751	124	—	—
254355	Archeological Assessments – Stage 3 and 4	Funding for stage 3 and 4 archeological assessments	155	—	155	—	—
254360	Various Enterprise Asset Management (EAM) Initiatives	To support the various initiatives from the Enterprise Asset Management (EAM) Maturity Assessment	500	—	500	—	—
254400	Annual Installation of Traffic Signals	Annual installations of traffic signals in Peel	1,200	—	1,200	—	—
254435	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth	290	145	145	—	—
254517	Private Noise Wall Conversion	Design and construction of new regional noise walls to replace existing private noise walls	800	—	800	—	—
254525	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	3,000	—	3,000	—	—

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
254600	Pavement Management	Funding for the purpose of maintaining regional road pavement in State of Good Repair	6,000	—	6,000	—	—
254700	Roadside Safety Barriers	Upgrades/replacement and new installation of roadside safety barriers	123	—	123	—	—
254710	New Pavement Markings, Signs and Pavement Delineation	Implementation of new pavement marking materials and signs throughout Peel	300	—	300	—	—
254730	Traffic Control Assets	Funding for the purpose of maintaining traffic control assets in a state of good repair	1,000	—	1,000	—	—
254805	Bridge and Major Culvert Repair	Bridge and major culvert minor repairs as determined from Ontario Structure Inspections	520	—	520	—	—
254815	Structure Condition Assessment Program	Ontario Structure Inspection Manual (OSIM) Inspection of structures and updates to bridge management system	150	—	150	—	—
254900	Streetscaping	Retrofit and major maintenance	2,020	—	2,020	—	—
257702	Transportation Data Collection Program	Collection and analysis of information and statistics on traffic and travel patterns in the Greater Toronto and Hamilton Area	163	82	82	—	—
Roads Sub-Total			237,026	154,233	79,099	3,694	—
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	220	—	220	—	—
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	605	—	605	—	—
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	360	—	96	264	—
230248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands	250	—	250	—	—
250250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendor operating vehicles on behalf of TransHelp that support passenger growth	344	344	0	—	—
TransHelp Sub-Total			1,779	344	1,171	264	—
Transportation Total			238,805	154,577	80,270	3,958	—

Appendix II

Table 8. 2025 10–Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
064015	Winston Churchill Boulevard – Embleton Road to Mayfield Road	Two (2) lane reconstruction from Embleton Road to Mayfield Road	5,562	–	–	–	–	–	5,562
094245	Airport Road/Williams Parkway	Northbound right turn lane and eastbound right turn lane	751	–	–	–	–	–	751
104020	Dixie Road – Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive	–	–	36,028	–	–	–	36,028
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) lane widening on The Gore Road from Squire Ellis Drive to Mayfield Road	800	39,929	–	–	–	–	40,729
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	–	2,042	138,796	–	–	–	140,838
114295	Derry Road/Argentia Road	Northbound dual left turn lanes and eastbound right turn lane	1,375	6,550	–	–	–	–	7,925
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	22,300	–	–	–	–	–	22,300
134007	Snow Storage Facility	Construction of facilities to store and treat snow removed from Regional Roads at various locations in Peel	–	1,177	2,177	2,766	–	–	6,120

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
134055	Mayfield Road – Hurontario Street to Chinguacousy Road	Two (2) to six (6) lane widening from Hurontario Street to Chinguacousy Road	5,996	–	–	–	–	–	5,996
134065	Mayfield Road – The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive	–	34,348	–	–	–	–	34,348
144020	Dixie Road – Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive	20,193	–	–	–	–	–	20,193
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	–	–	37,249	–	–	–	37,249
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	–	–	18,339	–	–	–	18,339
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	4,301	22,910	–	–	–	–	27,211
154070	Mayfield Road – Chinguacousy Road to Mississauga Road	Two (2) to five (5) lane widening from Chinguacousy Road to Mississauga Road	100	48,326	–	–	–	–	48,426
154080	The Gore Road – Queen Street East to Castlemore Road	Corridor Improvements from Queen Street East to Castlemore Road	–	27,971	–	–	–	–	27,971
164020	Steeles Avenue – Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard	–	–	44,852	–	–	–	44,852

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
164060	Mississauga Road – Financial Drive to 300m South of Bovaird Drive	Four (4) to six (6) lane widening from Financial Drive to 300 m south of Bovaird Drive	–	–	5,508	44,416	–	–	49,924
164070	Winston Churchill Boulevard – Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue	–	–	1,344	9,134	–	–	10,478
174020	Mayfield Road – Dixie Road to Bramalea Road	Five (5) to six (6) lane widening from Dixie Road to Bramalea Road	756	5,761	–	–	–	–	6,517
174030	Mayfield Road – Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	2,758	25,701	–	–	–	–	28,459
174070	Cawthra Road – Eastgate Parkway to Queen Elizabeth Way	Corridor and intersection improvements from Eastgate Parkway to Queen Elizabeth Way	–	29,563	–	–	–	–	29,563
184070	Mavis Road – 500m North and South of Highway 407	Four (4) to six (6) lane widening of Mavis Road, including the structure over Highway 407	2,969	–	–	–	–	–	2,969
184860	Highway 50 – Culvert Replacements	Replacement of 17 entrance culverts on Highway 50 from Mayfield Road to Healey Road	1,644	8,753	–	–	–	–	10,397
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	–	–	1,737	25,544	–	–	27,281
194060	Airport Road – King Street to Huntsmill Drive and Old Church Road – Airport Road to Marilyn Street East	Corridor improvements at Airport Road from King Street to Huntsmill Drive and Old Church Road from Airport Road to Marilyn Street East	21,836	791	–	39,112	–	–	61,739

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
194345	Monitoring for Permit Requirements	Compliance with the <i>Endangered Species Act</i> , the <i>Environmental Protection Act</i> and the <i>Ontario Water Resources Act</i>	–	609	242	797	–	–	1,648
194860	The Gore Road Culvert over the Lindsay Creek Tributary and King Street Culvert	Rehabilitation of structure RR008-1850 – The Gore Road, 2.8 km north of King Street and rehabilitation of structure RR009-0177-RR009-0178 – King Street, 900 m west of The Gore Road	4,466	–	–	–	–	–	4,466
204040	Mayfield Road Extension (A2) – Mayfield Road to Highway 50/Major Mackenzie Drive	Future Six (6) lane urban road construction from Mayfield Road to Highway 50/Major Mackenzie Drive	65,400	65,400	–	484	60,241	–	191,525
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	–	1,600	3,564	24,227	–	–	29,391
204222	Derry Road – Menkes Drive to Bramalea Road	Intersection improvements and road improvements from Menkes Drive to Bramalea Road	–	–	5,600	5,600	2,200	6,344	19,744
204860	Highway 50 over Canadian Pacific Railway	Replacement of structure #RR050-1,460E and repair of structure #RR050-1,460W including Active Transportation infrastructure on east side 0.4 km north of Healey Road	6,809	–	–	–	–	–	6,809
214009	Road Weather Information System (RWIS)	Enhancements to the existing Road Weather Information System (RWIS) network, by adding new technology equipment	86	–	–	–	–	–	86

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
214030	Mayfield Road – Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street	–	3,830	3,830	2,170	22,748	–	32,578
214040	Coleraine Drive – Highway 50 to Mayfield Road	Two (2) to four (4) lane widening from Highway 50 to Mayfield Road	40,100	40,100	0	6,754	33,181	–	120,135
224030	Airport Road – Braydon Boulevard to Countryside Drive	Four (4) to six (6) lane widening from Braydon Boulevard to Countryside Drive	–	1,344	24,771	–	–	–	26,115
224060	Charleston Sideroad – Kennedy Road to McLaren Road	Corridor improvements – Charleston Sideroad – Kennedy Road to McLaren Road	–	–	–	–	–	16,319	16,319
233050	Stormwater Network Modelling	Undertake annual model updates	160	100	–	100	–	310	670
244410	Centralized Traffic Control System Upgrades and Intelligent Transportation Systems Initiatives	Upgrades to the Centralized Traffic Systems and Intelligent Transportation Systems Initiatives	965	–	–	–	–	–	965
244825	Coleraine Drive – Grade Separation over Canadian Pacific Railway	Grade Separation on Coleraine Drive over the Canadian Pacific Railway	–	2,727	–	1,229	34,298	–	38,254
244835	Olde Base Line over Credit River	Rehabilitation of structure RR012-1000 – 0.5 km west of McLaughlin Road	–	–	–	3,822	–	–	3,822
244850	Bovaird Drive over Etobicoke Creek	Rehabilitation of structure RR107-1252 – Bovaird Drive over Etobicoke Creek – 0.64 km east of Hurontario Street	–	–	–	4,066	–	–	4,066
244855	King Street over Credit River Tributary	Rehabilitation of structure RR009-2720 – King Street over the Credit River, 0.45 km east of Winston Churchill Boulevard west of Brick Lane	–	–	–	695	–	–	695

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
244865	King Street over Salt Creek	Rehabilitation of structure RR009-1183 – 1 km West of Airport Road	–	–	–	650	–	–	650
253015	Storm Sewer Remediation	Allocation for future repair, replacement and relining of Region owned storm sewers	3,000	3,000	3,000	3,000	4,000	46,510	62,510
254000	Unallocated Funding	Unforeseen and emergency works	500	500	500	500	500	2,500	5,000
254035	Highway 50 – Queen Street to The Gore Road	Corridor and intersection improvements on Highway 50 – Queen Street to The Gore Road	1,560	–	–	–	–	–	1,560
254055	Highway 50 – Queensgate Drive to Columbia Way	Corridor and intersection improvements on Highway 50 – Queensgate Drive to Columbia Way	1,664	0	291	–	2,090	–	4,045
254200	Pre-Engineering and Design	Funding for pre-engineering and design of required works scheduled for the following year	115	115	115	115	115	575	1,150
254300	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
254310	Road Program Planning and Studies	Capital programming and studies	400	400	400	400	400	2,000	4,000
254340	Winston Churchill Boulevard -Four (3)r to Six (6) lane Widening from North Sheridan Way to Dundas Street	Environmental assessment to determine road corridor improvements	1,137	–	–	–	–	–	1,137
254345	Porterfield Road – CR109 to Dawson Road	A complete corridor study to determine improvements	848	–	–	–	–	–	848
254350	King Street Grade Separation	Environmental assessment	875	–	–	–	–	–	875
254355	Archeological Assessments – Stage 3 and 4	Funding for stage 3 and 4 archeological assessments	155	–	–	–	–	–	155

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
254360	Various Enterprise Asset Management (EAM) Initiatives	To support the various initiatives from the Enterprise Asset Management (EAM) Maturity Assessment	500	500	–	–	–	–	1,000
254400	Annual Installation of Traffic Signals	Annual installations of traffic signals in Peel	1,200	1,200	1,200	1,200	1,200	6,000	12,000
254435	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth	290	290	225	225	225	1,125	2,380
254517	Private Noise Wall Conversion	Design and construction of new Regional Noise Walls to replace existing private noise walls	800	3,000	–	–	5,000	32,000	40,800
254525	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 <i>Accessibility for the Ontarians with Disability Act, 2005</i>	3,000	3,000	3,000	863	863	4,315	15,041
254600	Pavement Management	Funding for the purpose of maintaining Regional road pavement in State of Good Repair	6,000	21,000	20,000	23,000	80,000	336,000	486,000
254700	Roadside Safety Barriers	Upgrades/ replacement and new installation of roadside safety barriers	123	123	123	123	123	615	1,230
254710	New Pavement Markings, Signs and Pavement Delineation	Implementation of new pavement marking materials and signs throughout Peel	300	200	100	200	200	1,000	2,000
254730	Traffic Control Assets	Funding for the purpose of maintaining Traffic Control Assets in a state of good repair	1,000	–	–	–	–	–	1,000

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
254805	Bridge and Major Culvert Repair	Bridge and major culvert minor repairs as determined from Ontario Structure Inspections	520	520	520	260	260	1,040	3,120
254815	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
254900	Streetscaping	Retrofit and major maintenance	2,020	2,020	2,020	2,020	2,030	10,170	20,280
257702	Transportation Data Collection Program	Collection and analysis of information and statistics on traffic and travel patterns in the Greater Toronto and Hamilton Area	163	210	–	335	240	1,235	2,183
264005	Restoration Works	Investigation and remediation works	–	100	–	100	–	300	500
264035	Dixie Road – Burnhamthorpe Road to Highway 401	Corridor and intersection improvements on Dixie Road – Burnhamthorpe Road to Highway 401	–	1,800	–	–	–	2,200	4,000
264045	Airport Road – Derry Road to Intermodal Drive	Corridor and intersection improvements on Airport Road – Derry Road to Intermodal Drive	–	1,500	–	–	–	0	1,500
264055	KENNEDY ROAD – Steeles Avenue to Centre Street	Corridor and intersection improvements on Kennedy Road – Steeles Avenue to Centre Street	–	1,605	–	1,362	–	5,066	8,033
264075	Britannia Road – Hurontario Street to Mississauga Road	Corridor improvements – Britannia Road – Hurontario Street to Mississauga Road	–	1,548	250	–	–	11,785	13,583
264085	Erin Mills Parkway – Britannia Road to Highway 407	Corridor and intersection improvements from Britannia Road to Highway 407	–	1,672	–	687	–	11,205	13,564

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
264090	Derry Road – 250M west of McLaughlin Road to Tomken Road	Corridor Improvements – Derry Road – 250M west of McLaughlin Road to Tomken Road	–	1,364	–	–	–	2,843	4,207
264275	Highway 50/Columbia Way	Contribution to the Town of Caledon's intersection improvements at Highway 50 and Columbia Way	–	1,227	–	–	–	–	1,227
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	–	245	–	2,239	–	–	2,484
264285	Highway 50/George Bolton Parkway	Contribution to the Town of Caledon's intersection improvements at Highway 50 and George Bolton	–	257	–	–	–	–	257
264320	Development Charges Update	Peel Transportation Development Charges Update	–	600	–	–	–	300	900
264335	Derry Road – Highway 407 to Millcreek Drive	A complete corridor study to determine improvements	–	989	–	–	–	–	989
264340	Steeles Avenue – Alcide Street to Mavis Road	A complete corridor study to determine improvements	–	1,722	–	–	–	–	1,722
264350	North/South Arterial Road – Future Sandalwood Parkway to Future Bramwest Parkway	Future Sandalwood Parkway to Future Bramwest Parkway	–	1,900	–	–	–	–	1,900
264405	Various Signal Phasing Update	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel	–	175	175	175	175	875	1,575

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
264425	Street Lighting Improvements	Upgrade of existing lighting for roadways and/or intersections to current standards	–	300	300	300	300	–	1,200
264510	Regional Noise Attenuation Walls	Replacements and major repairs	–	100	350	500	100	1,700	2,750
264750	Traffic Safety Initiatives	Implementation of traffic safety initiatives and enhancements as identified by Traffic Safety Audits	–	250	250	250	250	1,250	2,250
264810	Detailed Structure Feasibility Study	Detailed feasibility studies related to structures identified for rehabilitation or replacement	–	320	–	320	–	960	1,600
264820	Retaining Wall Program	Replacements and Major Repairs	–	550	1,300	700	650	6,200	9,400
264850	Queen Street East over Gore Road Tributary	Replacement of structure RR107-0145-01 – Queen Street E over Gore Road Tributary-0.91 km west of The Gore Road	–	259	–	–	1,849	–	2,108
264860	Queen Street East over Clarkway Drive Tributary	Replacement of structure RR107-0020 – Queen Street E over Clarkway Drive Tributary-0.25 km east of The Gore Road	–	259	–	–	1,855	–	2,114
267711	Transportation Planning Studies	The Transportation Planning Program is for conducting short, medium, and long-range transportation planning studies and projects	–	350	350	350	350	1,750	3,150
267712	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program	–	700	700	700	700	3,500	6,300

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
267720	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	—	450	450	700	—	—	1,600
274025	Mayfield Road – Airport Road to Clarkway Drive	Five (5) to six (6) lane widening from Airport Road to Clarkway Drive	—	—	4,881	—	4,184	32,878	41,943
274030	Bovaird Drive – James Potter Road to North/South Freeway	Four (4) to Six (6) lane widening from James Potter Road to North/South Freeway	—	—	3,447	—	—	17,404	20,851
274035	Porterfield Road – County Road 109 to Dawson Road	Corridor and Intersection Improvements on Porterfield Road – County Road 109 to Dawson Road	—	—	1,500	—	—	—	1,500
274055	King Street Grade Separated Crossing	Bolton Residential Expansion Study (BRES) indicates the future need for a grade separated crossing on King Street	—	—	4,957	—	—	26,994	31,951
274103	Under Maintenance Envelope		—	—	1,000	—	—	3,000	4,000
274230	Airport Road/ Northwest Drive	Southbound dual left turn lane, westbound right turn lane	—	—	239	—	450	1,014	1,703
274330	Winston Churchill Boulevard – Embleton Road 1 km south of Halton 10 Side Road	Environmental Assessment to determine road corridor improvements	—	—	912	—	—	—	912
274830	King Street over Credit River Tributary	Rehabilitation of structure RR009-2635 – 0.6 km east of Winston Churchill Boulevard	—	—	90	—	450	—	540

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
274840	Winston Churchill Boulevard over Clearview Creek	Replacement of Structure RR019-0110 – 1.1 km north of Lakeshore Road West	—	—	233	—	778	—	1,011
274855	Queen Street East over CNR Bridge	Rehabilitation of Structure RR107-0415N and RR107-0415S 0.7 km east of Airport Road	—	—	556	—	3,149	—	3,704
284020	New North/South Road – Future BramWest Parkway to Bovaird Drive	New Six (6) lane from BramWest Parkway to Bovaird Drive	—	—	—	10,735	—	93,736	104,471
284030	Winston Churchill Boulevard – North Sheridan Way to Dundas Street	Four (4) to Six (6) lane widening from North Sheridan Way to Dundas Street	—	—	—	2,856	—	21,754	24,610
284075	Derry Road – Highway 407 to Millcreek Drive	Corridor Improvements – Derry Road – Highway 407 to Millcreek Drive	—	—	—	1,467	—	12,015	13,482
284195	Sustainable Transportation Strategy Implementation	Implementation of Sustainable Transportation Strategy through various projects in Peel	—	—	—	7,167	10,135	129,070	146,372
284235	Dixie Road/ Dundas Street	Northbound right turn lane; coordinate with Dundas Connects	—	—	—	115	614	—	729
284240	King Street/ Caledon Town Line	Westbound dual left turn lane	—	—	—	206	—	2,274	2,480
284245	King Street/ Highway 50	Northbound right turn lane, northbound left turn lane extension, eastbound right turn lane extension, westbound right turn lane extension	—	—	—	424	1,800	2,479	4,703
284250	King Street/ Innis Lake Road	Eastbound left turn lane, westbound left turn lane	—	—	—	255	—	1,364	1,619
284255	The Gore Road/ King Street	Eastbound right turn lane, westbound right turn lane, northbound right turn lane, southbound right turn lane	—	—	—	268	1,120	834	2,222
284260	King Street/ Torbram Road	Westbound left turn lane	—	—	—	497	—	—	497

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
284265	Queen Street/ McLaughlin Road	Northbound left turn lane extension, northbound left turn lane, eastbound right turn lane, westbound left turn lane	—	—	—	368	22	3,657	4,047
284320	Charleston Sideroad – Airport Rd to Kennedy Rd	A complete corridor study to determine improvements	—	—	—	1,215	—	—	1,215
284330	Coleraine Drive – Mayfield Road to Healey Road	A complete corridor study to determine improvements	—	—	—	961	—	—	961
284340	Airport Road – Entrance 70 Devon Road to Braydon Boulevard	A complete corridor study to determine improvements	—	—	—	1,165	—	—	1,165
284830	The Gore Road over west Humber River Tributary	Replacement of structure RR008- 0410-01 – The Gore Road – 2.7 km north of Queen Street East	—	—	—	6,000	—	—	6,000
284835	Airport Road CNR Overpass 2.5 km North of Derry Road	Replacement of structure RR007- 0610 – Airport Road – 2.5 km north of Derry Road	—	—	—	2,354	—	18,479	20,833
284840	The Gore Rd over west Humber River Tributary	Replacement of structure RR008- 0440-01 – The Gore Road- 3 km north of Queen Street East	—	—	—	2,100	—	—	2,100
294025	New North/South Road – Bovaird Drive to Future Sandalwood Parkway	New Four (4) lane from Bovaird Drive to Future Sandalwood Parkway	—	—	—	—	5,265	61,200	66,465
294040	Winston Churchill Boulevard - Embleton Road to Halton 10 Side Road	Two (2) lane reconstruction from Embleton Road to Halton 10 Side Road	—	—	—	—	3,187	11,004	14,191
294220	Derry Road/ Meadowdale Boulevard	Northbound Right Turn Lane, Southbound Left Turn Lane Extension	—	—	—	—	1,202	—	1,202
294225	Derry Road/Rexwood Road	Westbound Left Turn Lane Extension	—	—	—	—	614	—	614

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
294230	Derry Road and Mavis Road	Northbound Dual Left Turn Lane, Southbound Dual Left Turn Lane, Eastbound Dual Left Turn Lane	—	—	—	—	859	—	859
294235	Bovaird Drive/Torbram Road	Northbound Dual Left Turn Lane	—	—	—	—	494	—	494
294240	Derry Road/Syntex Drive	Eastbound Right Turn Lane	—	—	—	—	552	—	552
294245	Bovaird Drive/Professor Lake Parkway	Eastbound Dual Left Turn Lane	—	—	—	—	994	—	994
294250	Winston Churchill Boulevard/Collector Road (New)	It is proposed to construct and signalize new T intersection between Wanless and Future Sandalwood to service new development	—	—	—	—	771	—	771
294330	Queensway – Toronto Border to Mavis Road	A complete corridor study to determine improvements	—	—	—	—	1,229	—	1,229
294340	Mississauga Road – 407 Ramp to Financial Drive	A complete corridor study to determine improvements	—	—	—	—	947	—	947
294350	Mississauga Road Study – Two to Four Lane Widening from Mayfield Road to Old School Road	Mississauga Road (2–4) Lane Widening from Mayfield Road to Old School Road	—	—	—	—	570	—	570
294360	Mayfield Road Study – Four to Six Lane Widening Clarkway Drive to Coleraine Drive	Mayfield Road (4-6) Lane Widening from Clarkway Drive to Coleraine Drive	—	—	—	—	460	—	460
304010	Future Road Widening Projects	Allocation for future road widening projects as per Regions Long Range Transportation Plan	—	—	—	—	—	59,013	59,013
304205	Future Intersections	Allocations for future intersection improvement projects	—	—	—	—	—	16,432	16,432
304305	Future Environmental Assessments	Allocations for future projects	—	—	—	—	—	659	659

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
304800	Future Structural Rehabilitation Projects	Allocations for future structure rehabilitation projects	–	–	–	–	–	101,145	101,145
Roads Sub-Total			237,026	427,433	379,001	251,924	297,519	1,142,197	2,735,099
210270	Automatic Fare Payment Solution	Deployment of contactless (smartcard) technology on TransHelp buses and contracted vehicles to support transit integration	–	120	–	–	–	–	120
220230	Accessible Transportation Master Plan Update	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	220	220	220	220	220	–	1,100
220290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	605	605	605	605	–	–	2,420
230245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	360	1,125	–	–	–	–	1,485
230248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands	250	–	130	–	–	–	380
250250	Contracted TransHelp Vehicles to Service Growth	Contribution to third party vendor operating vehicles on behalf of TransHelp that support passenger growth	344	589	589	589	589	2,943	5,642
260245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	–	1,065	3,182	–	–	–	4,247
260249	TransHelp Vehicle Improvements	Modifications to older vehicles to meet standards	–	115	0	115	–	230	460
270245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	–	0	428	–	–	–	428

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
290290	Technology Investment to Enhance Service Delivery	Implementation of various software and technologies that enhance service delivery and support the program modernization strategy	–	–	–	–	605	3,025	3,630
300230	Accessible Transportation Master Plan Review	Updating the Accessible Transportation Master Plan and executing a program modernization strategy	–	–	–	–	–	1,300	1,300
300245	TransHelp Vehicle Replacement	Replacement of TransHelp vehicles at end of life	–	–	–	–	–	9,580	9,580
300248	TransHelp Vehicle Purchase	Purchase of new vehicles to meet business demands	–	–	–	–	–	510	510
TransHelp Sub-Total			1,779	3,839	5,154	1,529	1,414	17,588	31,302
Transportation Total			238,805	431,272	384,155	253,452	298,932	1,159,785	2,766,401