

2025 Enterprise Asset Management Plan



Asset Management reinvestment plan Roads and Transportation

The Roads and Transportation infrastructure is in good condition to provide reliable transportation services. Peel continues to proactively assess the condition of roads infrastructure to support safe and efficient transportation services.

Review and improvements to the Roads and Stormwater Infrastructure data is underway and may change the outlook of the portfolio in future reporting.

10-year summary

Table 1. Current state and 10-year plan (in \$ millions)



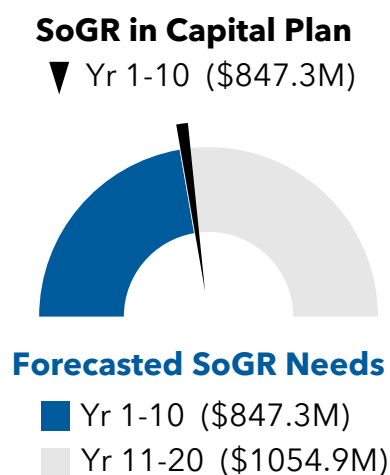
Current rating	Current replacement value	10-year forecasted SoGR reinvestment needs	10-year SoGR Capital Plan reinvestments	10-year forecasted rating
 Good	4,657.5	847.3	847.3	 Very Good

Table 1 shows that the current overall infrastructure state for the Roads and Transportation is 'Good'. The estimated replacement value of these assets is \$4,657.5million, based on 2023 values. The 10-year Capital Plan includes reinvestments of \$847.3 million to maintain the infrastructure in a SoGR. These planned investments are aligned with the forecasted needs of \$847.3 million over the same period.

20-year SoGR outlook

Figure 1. 20-Year outlook of infrastructure reinvestment needs



Error! Reference source not found. presents a 20-year outlook of infrastructure reinvestment needs to maintain the infrastructure in a SoGR. For the first 10 years, the planned reinvestments of \$847.3 million aligns with the forecasted needs of \$847.3 million. The chart also shows that SoGR needs are expected to increase in the following 10 years.

State of the infrastructure

Current infrastructure

Roads and Transportation infrastructure includes 1,632 km of Peel Region roads, 179 bridges and large culverts, 31,441 meters of noise walls, 257 retaining walls, 17,744 right-of-way trees, two stormwater pumping stations, 258 kms of storm sewers, 32 storm ponds and 144 manufactured treatment devices support the movement of goods and people through an essential transportation hub for Ontario and manage the treatment and/or disposal of rainfall runoff.

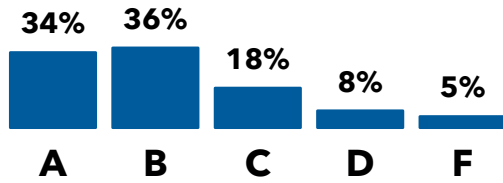
The average age for Roads (pavement) is 8 years, Bridges and Grade Separations is 43 years, Major Culverts is 39 years, Stormwater Assets is 16 years.

Replacement value

The total replacement value of assets for the Roads and Transportation is estimated at \$4,657.5 million, based on 2023 values.

Condition¹ of the Infrastructure

Figure 2. Asset condition grading



Building conditions are evaluated through detailed assessments, while most other assets are assessed based on their estimated service life.

Figure 2 shows:

- 34% of assets are rated Grade A, representing new or like-new condition.
- 36% are rated Grade B, representing in a state of good repair.
- 18% are rated Grade C, indicating non-critical defects and some critical repairs expected soon.
- 8% are rated Grade D, indicating some critical defects and many critical repairs expected soon.
- 5% are rated Grade F, indicating many critical defects requiring immediate repairs and replacements.

¹ Descriptions of the Condition Rating are included in Appendix II Reading Guide

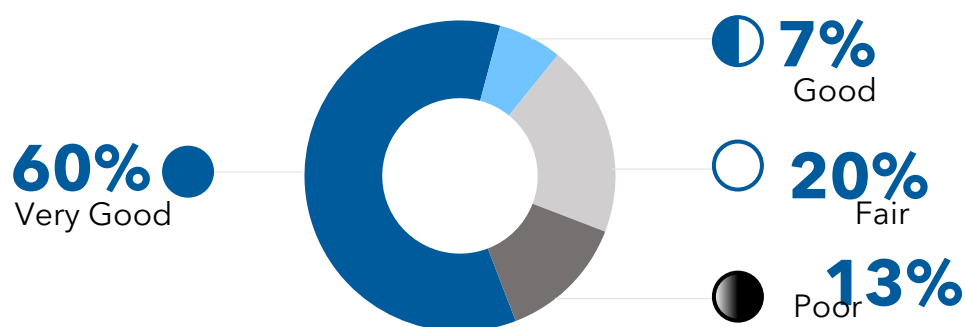
Current infrastructure rating

The current overall 2025 infrastructure state for the Roads and Transportation is 'Good'.

Error! Reference source not found. illustrates that within the portfolio:

- 60% of assets are in Very Good state, indicating that almost all assets are achieving the desired targets.
- 15% of assets are in Good state, indicating that most assets are achieving the desired targets.
- 12% of assets are in Fair state, indicating that many assets are not achieving the desired targets.
- 3% of assets are in Poor state, indicating that most assets are not achieving the desired targets.
- There are no assets in Very Poor state.

Figure 3. Current infrastructure rating



Target customer level of service²

Our customers should expect:

- Potable water that meets or exceeds all regulatory standards and remains aesthetically pleasing.
- Reliable, consistent pressure and flow delivered efficiently and affordably.

² Definition of Customer Level of Service is included in Appendix III The Enterprise Asset Management Strategy

- Facilities are structurally sound, well-maintained and meet all program service requirements.
- Facilities provide a safe, healthy, and accessible environment for staff and the public.

Infrastructure reinvestment plan

Table 2. 10-year state of good repair reinvestments

Forecasted needs	Capital Plan
\$1,354.0 million	\$1,363.0 million

Table 2 shows that reinvestments of \$1,363.0 million are included in the 10-year Capital Plan to maintain infrastructure in a SoGR. These planned reinvestments align with the forecasted needs of \$1,354.0 million over the same period.

Table 3. Operations and maintenance expenses

Annual expenditure	Re-investment rate
\$33.9 million	0.2%

Table 3 shows that operations and maintenance expenses for Roads and Transportation are approximately \$33.9 million per year, representing 0.2% of the asset replacement value. These expenses support facility operations and maintenance activities. As part of the whole lifecycle strategy, these costs are regularly reviewed and will be optimized over time as asset management tools and technology improve.

10-year infrastructure rating with Capital Plan reinvestments

In 10 years (2034), the overall infrastructure state for the Roads and Transportation is forecasted to remain 'Very Good.'

Figure 4 illustrates that within the portfolio:

- 82% of assets are in Very Good state, indicating that almost all assets are achieving the desired targets.

- 9% of assets are in Good state, indicating that most assets are achieving the desired targets.
- 6% of assets are in Fair state, indicating that many assets are not achieving the desired targets.
- 3% of assets are in Poor state, indicating that most assets are not achieving the desired targets.
- There are no assets in Very Poor state.

Figure 4. 10-year infrastructure rating

