

2025 Enterprise Asset Management Plan



Asset Management reinvestment plan TransHelp

The TransHelp infrastructure is currently in good condition to support travel within the community for Peel’s residents in need.

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
 Very Good	11.0	17.1	16.6	 Very Good

Table 1 shows that the current overall infrastructure state for the TransHelp is ‘Very Good’. The estimated replacement value of these assets is \$11.0 million, based on 2023 values. The 10-year Capital Plan includes reinvestments of \$16.6 million to maintain the infrastructure in a SoGR. These planned investments are aligned with the forecasted needs of \$17.1 million over the same period.

20-year SoGR outlook

Figure 1. 20-Year outlook of infrastructure reinvestment needs

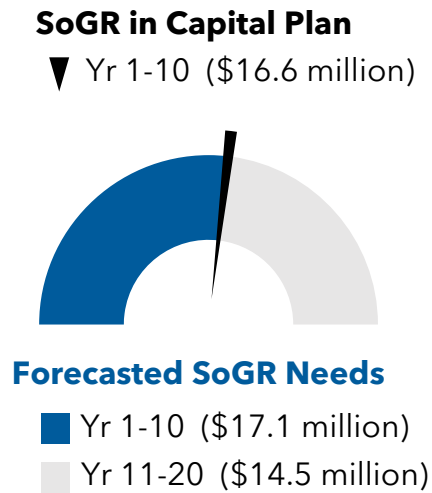


Figure 1 presents a 20-year outlook of infrastructure reinvestment needs to maintain the infrastructure in a SoGR. For the first 10 years, the planned reinvestments of \$16.6 million aligns with the forecasted needs of \$17.1 million. The chart also shows that SoGR needs are expected to decrease in the following 10 years.

State of the infrastructure

Current infrastructure

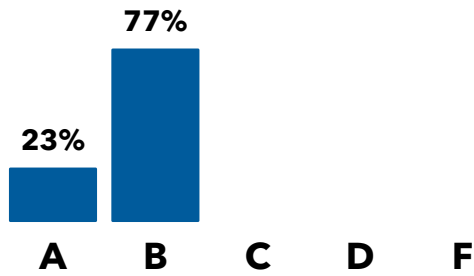
TransHelp infrastructure includes 68 vehicles. The average asset age of the assets is 4 years.

Replacement value

The total replacement value of assets for the TransHelp is estimated at \$11.0 million, based on 2023 values.

Condition¹ of the Infrastructure

Figure 2. Asset condition grading



Asset condition is assessed based on their estimated service life.

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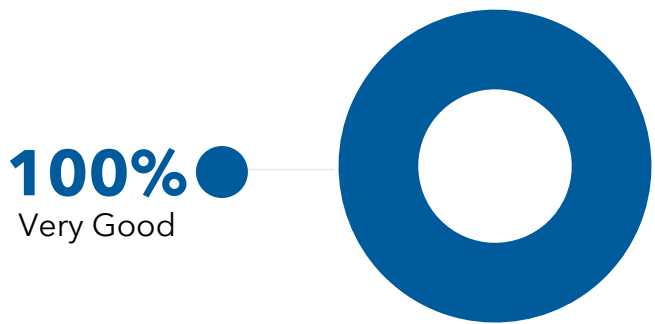
- 23% of assets are rated Grade A, representing new or like-new condition.
- 77% are rated Grade B, representing in a state of good repair.
- There are no assets scoring a C, D and F.

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

Current infrastructure rating

The current overall 2025 infrastructure state for the TransHelp is ‘Very Good’. Figure 3 illustrates that within the portfolio, 100% of the asset classes are rated “Very Good”.

Figure 3. Current infrastructure rating



Target customer level of service²

Our customers should expect:

- Safe, timely transportation in clean, well-maintained vehicles.
- Courtesy and respect from our staff, with prompt and courteous responses to service calls.
- Compliance with the Accessibility for Ontarians with Disabilities Act (AODA).

Infrastructure reinvestment plan

Table 2. 10-year state of good repair reinvestments

Forecasted needs	Capital Plan
\$17.1 million	\$16.6 million

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

Table 2 shows that reinvestments of \$16.6 million are included in the 10-year Capital Plan to maintain infrastructure in a SoGR. These planned reinvestments align with the forecasted needs of \$17.1 million over the same period.

Table 3. Operations and maintenance expenses

Annual expenditure	Re-investment rate
\$2.6 million	21.2%

Table 3 shows that operations and maintenance expenses for TransHelp are approximately \$2.6 million per year, representing 21.2% 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 TransHelp is forecasted to remain 'Very Good.' Figure 4 illustrates that within the portfolio, 100% of the asset classes are rated "Very Good".

Figure 4. 10-year infrastructure rating

