2025 Enterprise Asset Management Plan

Asset Management reinvestment plan Peel Police

The Peel Police infrastructure is in good condition to support an array of services such as emergency and call response, investigations, road safety services, community partnerships, community education and engagement, and crime prevention.

Demand for policing services continue to be impacted by population growth, complexity of investigations, and the commitment to community safety. The portfolio of assets will continue to adapt and expand to meet these needs.

The Sir Robert Peel Centre facility is currently unable to fully support the program's critical services. Needs are addressed on an as-required basis to minimize unnecessary costs until the facility's redevelopment is complete.

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
◐ Fair	357.8	207.1	188.4	● Very Good

Table 1 shows that the current overall infrastructure state for the Peel Police is 'Good'. The estimated replacement value of these assets is $357.8 million, based on 2023 values. The 10-year Capital Plan includes reinvestments of $188.4 million to maintain the infrastructure in a SoGR. These planned investments are aligned with the forecasted needs of $207.1 million over the same period.

20-year SoGR outlook

Figure 1. 20-Year outlook of infrastructure reinvestment needs

SoGR in Capital Plan
▼ Yr 1-10 ($188.4 million)

Forecasted SoGR Needs
■ Yr 1-10 ($207.1 million)
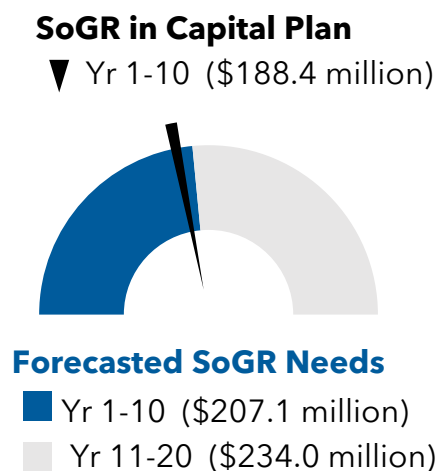☐ Yr 11-20 ($234.0 million)

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 $188.4 million aligns with the forecasted needs of $207.1 million. The chart also shows that SoGR needs are expected to increase with the following 10 years.

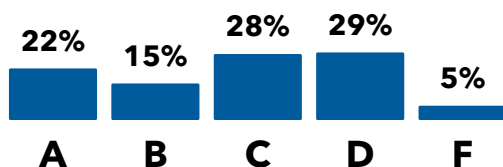# State of the infrastructure

Current infrastructure

Peel Police infrastructure includes 7 buildings and 875 vehicles. The average asset age of the assets is 45 years.

Replacement value

The total replacement value of assets for the Peel Police is estimated at $357.8 million, based on 2023 values.

Condition[1] 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:

- 22% of assets are rated Grade A, representing new or like-new condition.
- 15% are rated Grade B, representing in a state of good repair.
- 28% are rated Grade C, indicating non-critical defects and some critical repairs expected soon.
- 29% 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.

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

Current infrastructure rating

The current overall 2025 infrastructure state for the Peel Police is 'Good'.

Figure 3 illustrates that within the portfolio:

- 75% of assets are in Very Good state, indicating that almost all assets are achieving the desired targets.
- 25% of assets are in Fair state, indicating that many assets are not achieving the desired targets.

Figure 3. Current infrastructure rating

75% ● ○ **25%**
Very Good   Fair

Target customer level of service[2]

Our customers should expect:

- Protection of rights and well-being through service excellence and community engagement.
- 24/7 response to emergency events.
- Prompt and courteous answers to calls for service.
- Collaboration with community partners to create opportunities for shared services and improve outcomes for Peel citizens.
- Focus on the cultural, physical, and psychological well-being and safety of all employees.
- Facilities and services that meet AODA guidelines.

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

Infrastructure reinvestment plan

Table 2. 10-year state of good repair reinvestments

Forecasted needs	Capital Plan
$207.1 million	$188.4 million

Table 2 shows that reinvestments of $188.4 million are included in the 10-year Capital Plan to maintain infrastructure in a SoGR. These planned reinvestments are aligned with the forecasted needs of $207.1 million over the same period.

Table 3. Operations and maintenance expenses

Annual expenditure	Re-investment rate
$23.3 million	4.7%

Table 3 shows that operations and maintenance expenses for Peel Police are approximately $23.3 million per year, representing 4.7% 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 Peel Police is forecasted to remain 'Very Good.'

Figure 4 illustrates that within the portfolio:

- 88% of assets are in Poor state, indicating that most assets are not achieving the desired targets.
- 13% of assets are in Good state, indicating that most assets are achieving the desired targets.

Figure 4. 10-year infrastructure rating

88% ●
Very Good

◑ **13%**
Good