Peel Region

Real Property Asset Management

2026–2029 Business Plan and 2026 Budget

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Executive Summary

Mission: To enable effective program and service delivery through client-centred, sustainable, and cost-efficient shared services that add value in real property asset management.

Services We Provide

- Strategic asset management and capital planning as well as design and construction project management services.
- Real property planning/administration, acquisition, leasing/licensing, design, construction, life-cycle renewal, and disposal for all Peel owned and leased properties.
- Facility management; including operations and maintenance, and occupant services.
- Emergency response strategy, business continuity planning and management of security supports to programs and services.

Interesting Facts About this Service

- 12.7 million square feet managed through the Real Property Asset Management's ("RPAM") program, valued at over $3.9 billion in construction replacement value.
- Over $130 million of State of Good Repair ("SOGR") work budget approved annually to reset asset lifecycles and to ensure continuous operations of the programs within Peel facilities.
- Regional Emergency Management ("REM") receives on average over 380 notifications annually through the Duty Officer.
- REM supports local emergency planning, response and recovery, as well as provincial efforts like flood and forest fire response for evacuated First Nations. This year, REM has supported over 2,500 individuals from 4 different remote Ontario communities over 12 weeks. Additionally, support is provided for international events, such as resettlement of displaced individuals from conflict zones.

Highlights of the Business Plan

- **Continue to support real property services and address facility needs for Peel's portfolio.** Office buildings, Peel Regional Paramedic Services ("PRPS") facilities, health clinics, Peel Art Gallery, Museum and Archives ("PAMA"), Long-Term Care ("LTC") homes, Learn Play Centres, Peel-owned affordable housing buildings and shelters, Peel Housing Corporation's ("PHC") housing and Peel Regional Police facilities.

- $1.1 billion in the **10-year SOGR capital budget** across all portfolios; with $130 million of SOGR capital projects and $29 million in decarbonization capital projects scheduled to be implemented over the next 2–5 years.
- **New development projects in construction.** Docksteader PRPS reporting station and the Mavis Yard expansion.
- **Net zero and low carbon retrofit projects.** Arcadia Glen, Lakeview Promenade, Queen Frederica, Derrybrae Place, Malton Village LTC Decarbonization and other redevelopments underway.

Table 1. Budget summary

	2026	2027	2028	2029
Operating Net Investment (in $ thousands)	6,015	6,020	6,193	6,385
Capital Net Investment (in $ thousands)	9,536	21,922	20,582	13,093
Full Time Equivalents	125.0	125.0	126.0	127.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

Mission

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

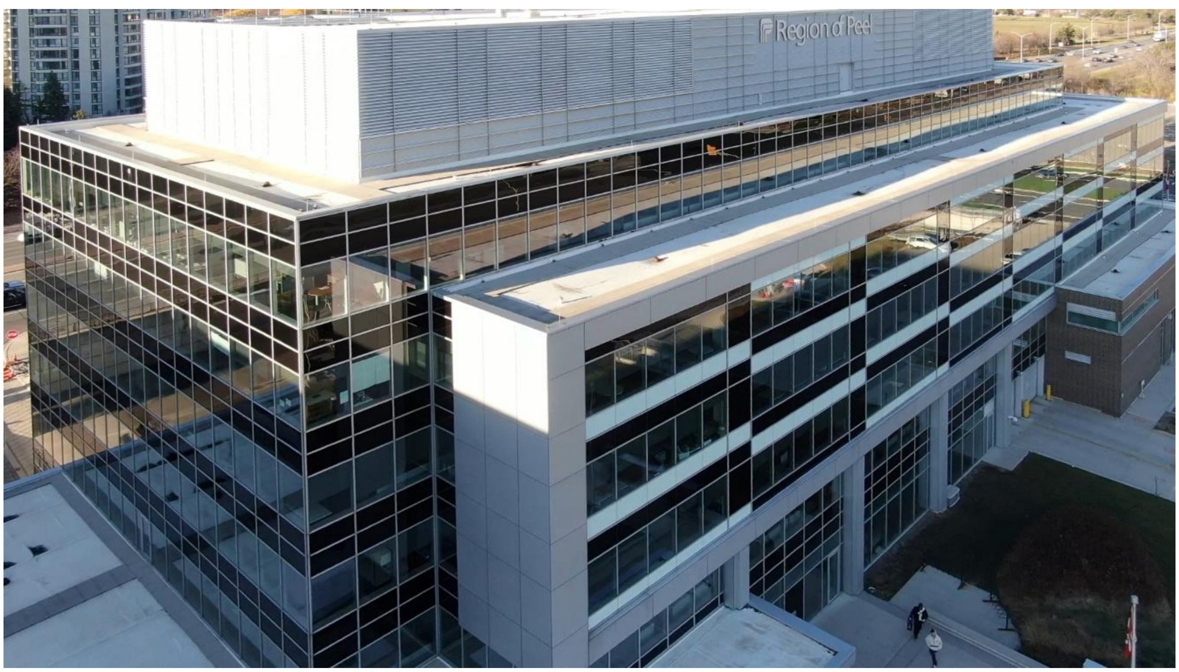
Goals of Service

1. **Maximize asset value with environmentally responsible solutions.** We optimize real estate investments through sustainable practices that align with climate and environmental goals.
2. **Enhance employee and visitor experience.** We design and manage spaces that are safe, inclusive, and welcoming to improve satisfaction and productivity.
3. **Deliver quality, timely, and client focused services.** Our integrated service delivery model ensures efficiency, accountability and responsiveness to client needs.
4. **Collaborate to develop and sustain real estate assets.** We work with internal and external partners to deliver new infrastructure and extend the lifecycle of existing assets.
5. **Coordinate emergency planning and response.** We play a key role in preparing for, responding to, and recovering from major events and emergencies that impact our community.

Service Delivery Model

Real Property Asset Management

- Capital planning, assessment, and design
- Construction management and asset renewal
- Facility maintenance and operations
- Workplace design and accommodation
- Facility and capital acquisitions
- Emergency management, corporate security, and business continuity planning



ServiceLevels and Trends

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

Service Levels

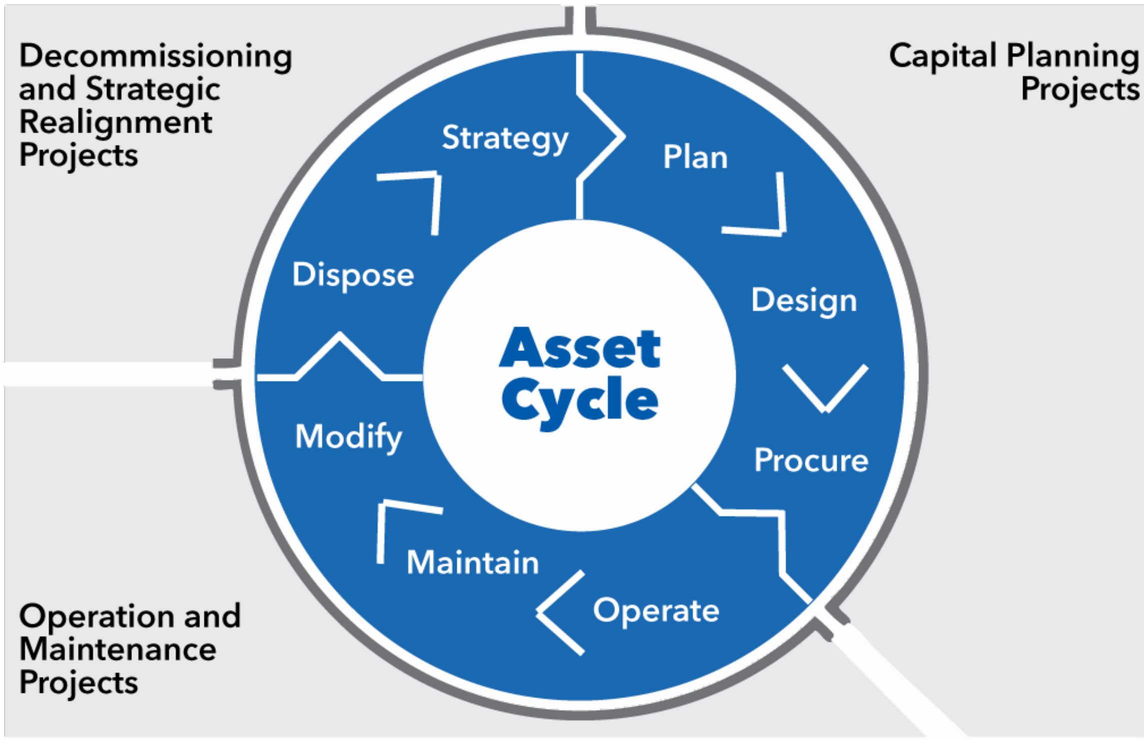
Assets are designed, built, and maintained to enable Peel program partners to optimize service delivery to the community. The management of facility assets is accomplished through several operational and maintenance activities; the existing service levels for these activities are summarized below.

Exhibit 1: Before and During Construction — 3190 Mavis Road Expansion of the 2nd Floor

Asset management for real property assets. Develops and maintains a responsible 10-year capital budget annually, grounded in lifecycle asset management principles and aligned with Peel's Climate Change Master Plan and other corporate initiatives. Ensures capital planning supports timely budget preparation and construction execution in collaboration with Corporate Asset Management and Finance to meet their reporting outcomes.

RPAM prioritizes investments that deliver optimal performance of Peel-owned facilities at the lowest lifecycle cost, from planning and design through to decommissioning. Under the office program, RPAM evaluates and implements strategies to provide efficient, effective, and future-ready office spaces that meet the evolving needs of Peel staff and the program they support.

Exhibit 2. Typical Asset Management Lifecycle



Capital planning and project management. Implements construction project management for new development, SOGR, decarbonization and special projects. Applying and aligning Peel policy, standards, and mandates in the implementation of construction projects for SOGR renewal and Peel new built environment (i.e., applying net zero carbon standards in alignment with the Climate Change Master Plan to reduce greenhouse gas with decarbonization fuel switching projects).

Exhibit 3. Capital Planning Process and Project Management

1 Capital Planning

- Investigations, feasibility studies, BCA data analysis

2 Capital Budget Approval

- Capital budget approval at Council

3 Capital Budget Implementation

- Design, procure, construct, hand over

4 Financial Reconciliation

- Track and reconcile capital plan against actual project implementation costs

RPAM delivers buildings, facilities, and functional program space in support of Peel services such as Public Health programs; long-term care and paramedics, office program, Peel Housing Corporation housing programs, Peel Art Gallery, Museum and Archives ("PAMA"), shelters, Peel Region affordable housing and Public Works operation yards.

Peel Manor Long-Term Care ("LTC"), which has served the community since 1898, has now transitioned to the newly completed Seniors Health and Wellness Village ("SHWV"). This modern service hub was designed to meet the changing needs of both residents and the surrounding community. The SHWV supports seniors who wish to age at home by offering both virtual and in-person adult day services, respite care, and an integrated care centre that includes dementia-focused primary care, as well as specialized neurobehavioural and geriatric services.

Exhibit 4. Before and After — Peel Manor (1900) and Seniors Health and Wellness Village (2024)

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

The dedicated Peel staff team allows for management control and oversight of many vendor-provided services, and verification of work. This optimizes the provision of maintenance and repairs with quality control while remaining agile to changing needs.

RPAM continues to enhance the resilience of Peel facilities and provide operational support across all program areas.

Exhibit 5. Sump Pump Maintenance at Falbourne Peel Regional Paramedic Services ("PRPS") Station

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

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

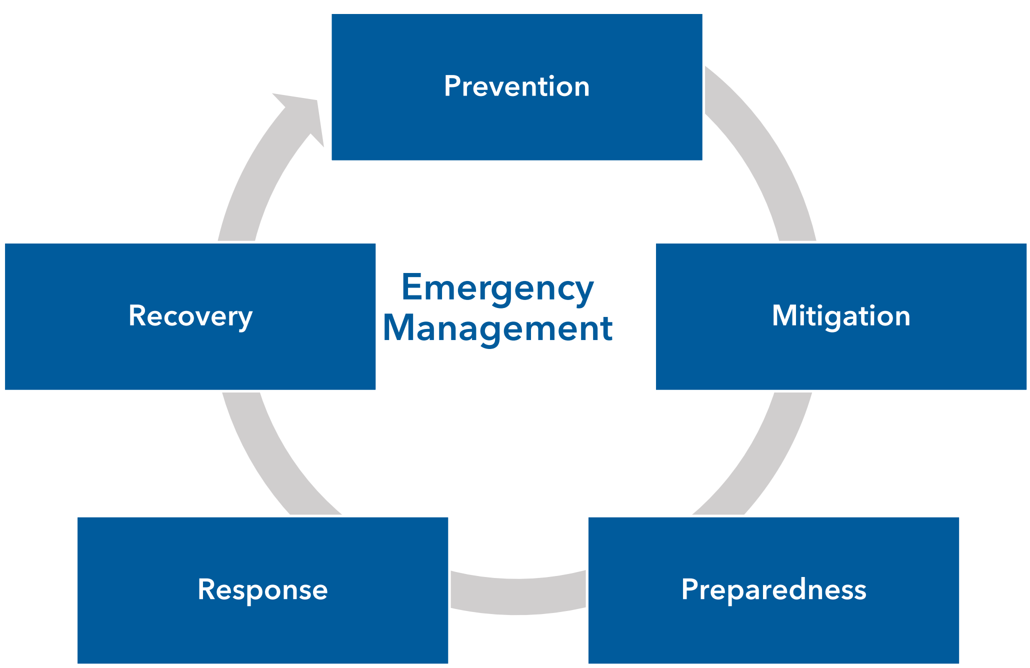
Current projects include:

- Duress alarm installation at 7120 Hurontario parking lot.
- Real-time monitoring access for security guards (in collaboration with IT).
- CCTV implementation at PAMA.
- Ongoing design reviews for Peel Regional Paramedic Services, Peel Living, Health, and Housing Services for Spectrum Way portfolios.
- In-person Incident Management System training (basic and intermediate levels) for internal and external emergency management stakeholders has resumed.

Planned projects for 2026/2027 include:

- Establishing a centralized security operations centre.
- Updating the Emergency Operations Centre ("EOC").

Exhibit 6. Five Pillars of Emergency Management



Real property advice and negotiations. Ongoing support for Peel's capital infrastructure projects continues to grow, driven by increased demands in land negotiations, appraisals, and property acquisition agreements. This demand stems from the need to maintain, upgrade, and expand capacity within the Water and Wastewater programs, including SOGR initiatives, relining projects, and installation of new and expanded infrastructure.

The Real Estate team plays a central role in supporting these initiatives by:

- Managing Peel's portfolio of real property interests, including leases.
- Evaluating, negotiating, acquiring (including through expropriation), and disposing of property rights.
- Monitoring municipal property tax assessments of Peel-owned properties.

Facility acquisitions. The Real Estate team facilitated the acquisition of 3 new Peel-owned properties between June 30, 2024—June 30, 2025, bringing up the total to 367. The 3 new properties are located at:

- **200 Missinnihe Way (Credit River Way), Mississauga**, for Human Services housing.
- **1000 Lagerfield Drive, Brampton**, for Peel Regional Police 23 Division.
- **2489 North Sheridan Way, Mississauga**, for PRPS Reporting Station.

Other facility acquisitions that were completed include:

- **13653 McLaughlin Road, Caledon.** Police air support unit (transferred to Peel June 2024).
- **2 County Court Boulevard, Brampton.** Temporary parking license agreement for Peel Regional Police.
- **2355 Tedlo Street, Units 1 and 2, Mississauga.** Lease extension for Tedlo PRPS Station.

Peel-owned lease/license agreements (January 1—December 31, 2024):

- Total number of agreements: **146**.
- Total revenue: **$2,167,882**.
- Revenue from Police Voice Communications ("VCOM") antenna agreements: **$317,654**.

Trends

Return to in-person connections. The Remote Work policy was updated to the Hybrid Workplace policy to better align with industry standards and evolving workplace trends, encouraging employees to be onsite more than two days a week. This shift supports spontaneous communication, faster problem-solving, and the sharing of valuable insights. In-person interaction helps strengthen organizational culture and is important as new employees continue to join the organization.

The physical work environment plays a key role in productivity and well-being. Workspaces were intentionally designed for flexibility, comfort and connection. In addition to the share workstations available for every team, workspace options include meeting rooms, collaboration spaces, focus rooms, and walkstations.

Cafeteria at 10 Peel Centre Drive and 7120 Hurontario Street.
The cafeteria space is now being used again for communal dining and will no longer be available for events, meetings, training sessions, or staff celebrations. It will, however, continue to support pop-up vaccine and Immunization Clinics run by Health Services.

Grab and Go food services now available, offering a selection of fresh pre-packaged meals, snacks and a variety of hot and cold beverages. Limited hot food offerings are also available for employees and visitors.

Integrated strategic outcomes. How its reflected in asset management.

- **Climate resilience and sustainability integration.** Shift towards net zero energy construction and decarbonization retrofits to reduce emissions, lower energy costs, and support occupant well-being.
- **Strategic acquisitions.** Ensure long-term value from assets with lifecycle costing moving from reactive maintenance to proactive, planned renewal.
- **Advancing asset management software.** Risk-based and data-informed decision-making for capital planning, long-term financial strategies, and performance audits.
- **Centralized services.** Integrated planning across departments ensures consistency in asset condition reporting, investment prioritization, and financial risk management.
- **Inclusive environment.** Facility and space planning considers universal accessibility, gender-inclusive design, and cultural relevance, ensuring assets services all users equitably.
- **Physical and mental well-being.** Spaces reimagined as health-promoting with design features that support:
  - Natural light, ventilation and ergonomic layouts to improve physical health.
  - Quiet zones and wellness rooms for prayer and meditation.
- Safe, accessible spaces that encourage social connection and physical activity.

REM collaborates with all levels of government and emergency leads on local and national events. REM provides provincially approved emergency management training to internal and external stakeholders and operates the centrally located, Regional Emergency Operation Centre ("REOC") and fully equipped for coordinated multi-service response. Key initiatives include:

- Supporting the modernization of Ontario's Emergency Management and Civil Protection Act through the review and commenting on Bill 25, Emergency Management Modernization Act, 2025.
- Preparing for future emergencies through expanding training to regional programs and the modernization of both emergency management and business continuity plans.
- Supporting partner agencies with the integration of regional supports and services into their response and contingency plans.

Frequency and impact of significant events and emergencies continue to increase. Ongoing operational challenges for many Peel programs involved in both the response and recovery phases. Recovery efforts from one event now frequently overlap with the response to new incidents, placing additional strain on program capacity.

Natural events such as extreme winter and summer weather—have become more frequent. While some emergencies originate outside Peel Region (e.g., forest fire and flood evacuations, international crises), they continue to place demands on Peel's resources and response capabilities.

Volume of SOGR work increases. Facilities are maintained at an acceptable level of service for occupants as Peel's buildings continue to age. In addition to lifecycle maintenance, evolving program requirements are also driving major changes in facility needs.

Performance Measures and Results

Peel Region is committed to delivering services economically and efficiently. Peel's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve. The results also inform decision-making and strengthen accountability.

Internal Customer Satisfaction Standard

Our target is to achieve a customer satisfaction rate of 98% without complaint on service requests and work orders. The annual performance measure shows a 97.8% satisfaction rate. This value is marginally lower than our target and value compared to last year's 99.5%. Analysis of the data reveals that the lower value is primarily a result of increased occupancy in offices that significantly shifted needs. Staff are working with existing resources to adapt to best meet the new occupancy needs. Further configuration of new software will improve data collection and measurement capabilities into the future.

Percentage of Planned Maintenance and Repair Work

The strategic target of 70–80% planned maintenance is part of the asset management plan and is intended to balance planned versus unplanned work and avoid excessive emergency repair work. Achieving this target demonstrates that there is a proper balance of proactive planned work compared to reactive demand work. In 2024, planned maintenance accounted for 81% of total maintenance and this year, the numbers show 75%. This reduction is a result of more unplanned issues and remains within the target range. RPAM continues to monitor performance closely, maintaining alignment with the optimal target to support equipment reliability, business continuity and cost-effective maintenance operations.

Waste Diversion Rate

Peel continues to promote and monitor waste and diversion through initiatives focused on reduction, reuse, recycling and organic collection at its primary office buildings. RPAM aims to meet and exceed its 85% waste diversion target. To track progress, annual waste audits are conducted to estimate total waste volumes and diversion rates.

Over the past 5 years, significant changes in work patterns; how and where we work, have impacted waste generation. While results have varied, the overall trend shows a decline in waste volume, which is a positive sign. However, the average diversion rate over the past year was 70%, approximately 10% lower than expected. Evolving staff work models may be a contributing factor.

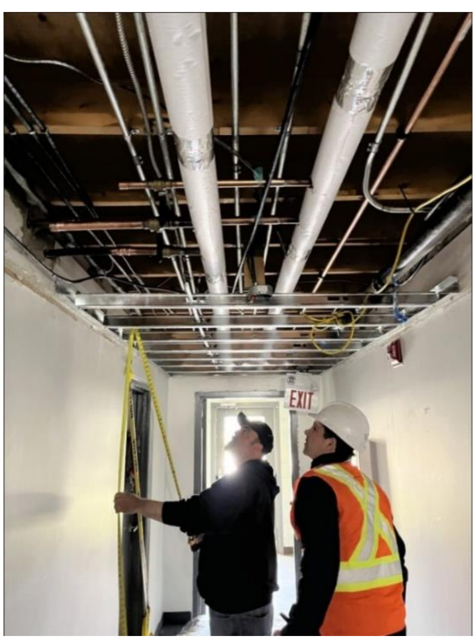
RPAM will continue to promote waste reduction and proper diversion with staff and visitors. Communication to staff will be increased to promote better waste habits and the channeling of waste into proper collection streams.

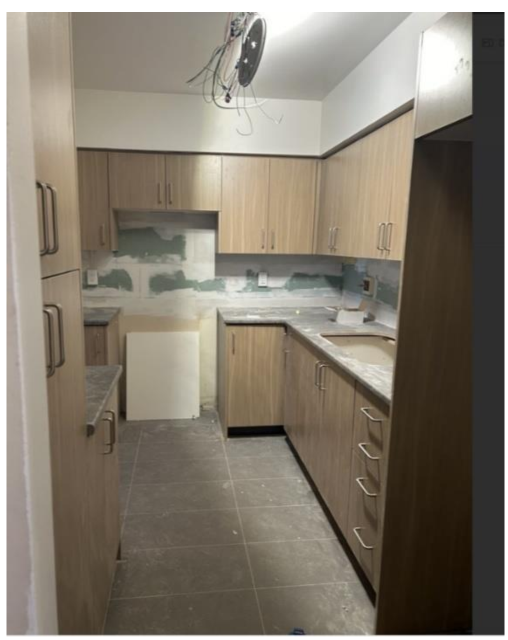
Peel Housing Corporation

RPAM collaborates on the maintenance, renewal, and long-term planning of Peel's social housing portfolio. As the buildings continue to age, SOGR work continues to grow. RPAM ensures safe, sustainable, and cost-effective housing by:

- Planning for asset renewal to extend life of properties.
- Managing building repairs and capital upgrades.
- Aligning with Peel priorities to support affordable housing and improve living conditions for residents.

The capital budget for the Peel Housing Corporation portfolio has grown to $90 million projected annually.



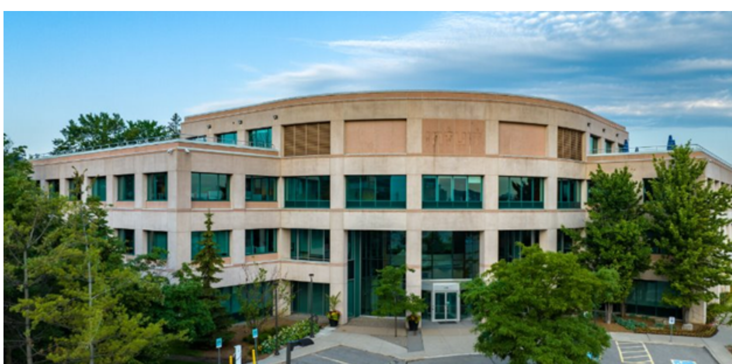


Awards and Achievements

CAO's Award for Excelence

The Asylum Claimant Response team received the CAO's Award for Excellence, recognizing their outstanding efforts in addressing local shelter pressures and providing critical support for newcomer settlement. RPAM's contributions played a significant role in this achievement through:

- **Acquisition of property assets.** Real Estate team facilitated the procurement of properties that were converted into emergency shelters and dedicated asylum claimant shelters, expanding available capacity to meet urgent community needs.
- **Renovations and adaptations.** Construction team oversaw renovations to repurpose the acquired property in line with new functions. These renovations incorporated Diversity, Equity, and Inclusion ("DEI") and accessibility standards, ensuring the shelters were welcoming and usable by all. The modifications also included accommodations for multiple faiths and created an inclusive environment for all.
- **Furniture design and layouts.** Design team designed and implemented appropriate furniture plans and spatial layouts to optimize comfort, functionality, and safety within the shelter spaces.
- **Safety and security measures.** Corporate Security team conducted comprehensive assessments to identify and mitigate potential hazards within the shelter environment. These assessments ensured compliance with safety standards, addressed fire safety and emergency evacuation protocols, and incorporated ongoing risk management strategies.



Carbon Reduction Plan

Developed by Capital Planning and Project Management team, the Carbon Reduction Plan is designed for integration into SOGR projects. It aligns with the objectives of the Climate Change Master Plan by setting clear targets to reduce Greenhouse Gas ("GHG") emissions and by promoting the implementation of clean technologies and sustainable building solutions.

Construction Projects

Over $830 million in construction projects completed in the last 20 years include:

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

As Asset Managers for the majority of Peel-owned facilities, RPAM has delivered approximately $450 million in SOGR capital projects over the past 10 years, ensuring that buildings continue to meet established levels of service.

Exhibit 7. Before and After — Arcadia Glen Wood Retaining Wall Replaced With Stone

External Collaborations

Unplanned work to address urgent program needs is prioritized and completed promptly to minimize disruptions to program operations. Work continues on the ground floor of 10 Peel Centre Drive to enhance services for the public.

HART hub. Following the closure of the Supervised Consumption Services at 10 Peel Centre Drive as a result of Ontario's Bill 223, construction is already underway to establish a new Homelessness and Addiction Recovery Treatment ("HART") Hub at the site. The HART Hub will offer integrated system of care, to support individuals experiencing homelessness and addiction. Services will include access to primary health care, social services, crisis support, addiction treatment, housing assistance, and mental health care—all coordinated under one roof to ensure a comprehensive and client-centered approach.

Historical tribute. The City of Brampton, in collaboration with Peel Art Gallery, Museum and Archives ("PAMA") and RPAM, commissioned a memorial monument displayed on the PAMA property to honour former Ontario Premier William Grenville David. The new sculpture, titled "Contours of Connection" was successfully installed with an official unveiling held on July 30, 2025. The event was attended by officials from Peel Region, City of Brampton, and Province of Ontario, including Premier Doug Ford.

Exhibit 8. The Sculpture Layers Steel Panels to Reveal Davis' Likeness and the Words 'EDUCATE' and 'INSPIRE' When Viewed from Different Angles

Photo credit: City of Brampton.

ServiceOntario. New integrated service hub was added to the Service Peel counter at 10 Peel Centre Drive in March 2025. This is part of a two-year pilot under ServiceOntario Alternative Service Delivery Strategy, that focuses on improving access, reducing wait times, and delivering better value for our community.

Internal Collaborations

RPAM continues to provide services to support pop-up vaccine and immunization clinics operating at 10 Peel Centre Drive and 7120 Hurontario Street.

Corporate Security contract continues to provide static and mobile guards to oversee corporate office buildings, various Public Works sites, Long-Term Care homes, shelters, and health clinics.

Ongoing change management and process improvements are implemented as more climate change initiatives are integrated into construction designs. At the same time, workload continues to grow across several areas – including corrective capital work, unplanned and emergency projects. Flexibility and strong collaboration with program partners remain critical to successfully deliver these initiatives.

RPAM recognizes the unique needs of each program area and delivers tailored services to ensure solutions align with operational requirements. The team's extensive experience and strong track record of collaboration form the foundation for RPAM's leadership in delivering all property-related services across Peel.

While RPAM is actively improving facility resilience within current resource limits, great progress could be achieved with increased investment and strategic support.

Adaptive Spaces

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

As part of its ongoing efforts, RPAM continues to collaborate with program areas to modernize workspaces and adapt physical environments to support the dynamic, ad-hoc needs of various programs. This includes optimizing space use and functionality through innovative design, flexible configurations, and modernization strategies that align with broader service delivery goals.

RPAM also maintains active collaboration with health partners to monitor and respond to emerging community needs, such as vaccine and immunization program spaces, HART Hub facilities, and other health-related services ensuring that spaces remain responsive, efficient and, service-ready.

Land and Property Acquisitions

The Real Estate team is instrumental in negotiating land and property transactions for Peel.

Capital Infrastructure Projects (as of June 30, 2025)

Negotiated agreements of purchase and sale:

- Total transactions: **52 transactions**.
- Property interests acquired:
  - Fee simple land: **5.674 acres**.
  - Permanent easements: **2.992 acres**.
  - Temporary easements: **1.824 acres**.
- Total compensation paid for the above property interests: **$10,488,860.77**.

ExpropriationProceedings

- Property interests acquired:
  - Fee simple land: **17.248 acres**.
  - Permanent easements: **2.374 acres**.
  - Temporary easements: **3.707 acres**.
- Total compensation paid for expropriation final settlements: $936,042.25.

Access, Expropriations, Encroachments, and Council Reporting

- Permission to Enter Agreements: **105 agreements**.
- Completed Expropriation Proceedings: **34 properties**.
- Active Encroachment Agreements: **29**2.
- Annual encroachment fee received: **$43,313.58**.
- Completed for technical review and comments: **36 circulations**.
- Reports to Council: **26 reports**.

Surplus and Disposal

The Real Estate team continues to support Peel's asset management strategy by identifying, declaring, and facilitating the disposal of surplus properties no longer required for operational properties.

- Total transactions: **3**.
- Fee simple — Runnymede-Second transfer: **January 30, 2024**.
- Fee simple — Portion of former Pinkney Road transfer to City of Mississauga: **January 21, 2025**.
- Permanent easement interests — Alectra/Bell, Tesla charging station – 210 Great Lakes: **February 27, 2025**.

These transfers or disposals were completed and reflect Peel's commitment to optimizing land use, enabling strategic projects, and supporting sustainable infrastructure initiatives.

The 2026–2029 Business Plan Outlook

Planning for the Future

Supporting Our Workforce

RPAM's program continues to evolve through proactive planning, system improvements, and forward-thinking strategies. By building better systems and enhancing existing ones, RPAM ensures infrastructure and spaces remain responsive to changing environmental conditions and service demands.

RPAM is committed to creating adaptable, modernized workspaces that support employee well-being, productively, and collaboration. Through continuous engagement and space planning, the program responds to the evolving needs of the workforce and ensures facilities are aligned with new ways of working.

Asset Management

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

Climate Change

All new builds and redevelopment projects will consider net zero carbon reduction standards. Projects underway include:

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

Corporate and Community Preparedness

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

In 2023, the Peel Emergency Plan was approved and enacted under regional By-Law 2023–34. Throughout 2024 and into 2025, updates to supporting plans and procedures are ongoing in collaboration with internal and external partners. Where required, new subplans will be developed and implemented to address emerging risks and service needs.

Following significant events or emergencies, REM continues to apply lessons learned to strengthen preparedness and response capabilities.

REM also remains an active partner in supporting OCCEM's efforts in response to the declared Climate Emergency.

Enhancing Service Delivery

While the range of services provided by RPAM has expanded over the years, the commitment to delivering a high level of service remains unchanged. Through the implementation of new technologies and customizable systems, RPAM continues to drive efficiencies, enabling cost-effective and sustainable solutions that meet evolving operational needs.

Finding Efficiencies

Continuous Improvement

Peel's Continuous Improvement program aims to optimize service delivery while maximizing the value of every tax dollar spent. Completed initiatives have led to measurable improvements in client experience, increased employee engagement, and generated both cost savings and cost avoidance across the organization.

Carbon Reduction

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

Reducing Rental Space

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

HVAC Maintenance and Agility

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

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

Transforming Our Business With Technology

Technology plays a vital role in supporting RPAM's service delivery. From internal facility operations to external property management, ongoing investments and enhancements ensure systems are efficient, secure, and responsive to evolving needs.

- **Work order and reporting systems.** Deployment of real-time work orders through IBM Maximo Computerized Maintenance Management System ("CMMS"), with Power BI dashboards to enhance reporting and decision-making.
- **System enhancements.** Continued refinement of Maximo to align with operational requirements and mature the platform.
- **Occupancy monitoring.** Power BI occupancy dashboards track the number of staff in office buildings, supporting space planning.
- **Data and document management.** Migration of all electronic files to SharePoint to improve content management and operational efficiency.
- **Database modernization.** Upgrade of the outdated real estate database to prevent system failure and support ongoing property management.
- **Digital transactions.** Use of DocuSign for electronic signatures reduces reliance on paper and improves the speed and efficiency of property transactions.
- **Operational dashboards.** Piloted dashboards with Corporate Security support operational and budget planning, with plans for expansion.
- **Emergency response support.** Development of dashboards to enhance Peel's understanding and tracking of emergency events will continue through 2024.
- **Security infrastructure upgrades.** Upgrading of cabling, fiber lines, CCTV systems, access controls (readers, alarms), and installation of a unified communication circuit for surveillance integration.
- **Connectivity expansion.** Installation of a fiber network and cabling at 341 Heart Lake Road to integrate with Peel's broader technology infrastructure.

Maintaining Our Infrastructure

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

For the 2026 budget, $130 million has been proposed for SOGR capital projects and planned to be implemented over the next 2 to 3 years:

- **$90 million** Peel Housing Corporation.
- **$20 million** Long-Term Care.
- **$5 million** Peel Region Housing.
- **$3 million** PAMA.
- **$9.4 million** office buildings.
- **$850,000** Paramedic Services.
- **$1 million** shelters.

Planned work is estimated at $1.1 billion of SOGR work projected over the next 10 years to ensure needs of the communities are met.

Exhibit 9. Before and After — Westwood Place Paving and Site Upgrades

Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2026–2029 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 2025 was $5.9 million and the proposed budget for 2026 is $6.0 million.

Net Expenditures: $6.0 million (**Total Expenditures:** $8.9 million)

Description (in $ thousands)	2024 Actuals	2025 Approved budget	2026 Proposed budget	$ Change over 2025	% Change over 2025
Operating costs	6,020	6,914	7,027	112	1.6%
Labour costs	15,907	17,564	18,137	573	3.3%
Reserve contributions	8,309	8,335	8,335	–	–
Debt charges	3,284	3,048	3,048	–	–
Grant payments	–	–	–	–	–
Facility, IT, HR and other support costs	2,241	2,175	2,245	70	3.2%
Recoveries	(27,441)	(28,291)	(29,850)	(1,559)	5.5%
Total expenditures	**8,321**	**9,745**	**8,941**	**(804)**	**(8.2)%**
Grants and subsidies	–	–	–	–	–
Supplementary taxes	–	–	–	–	–
Fees and services charges	(2,810)	(3,775)	(2,896)	879	(23.3)%
Transfer from development charges	–	–	–	–	–
Contributions from reserves	(6)	(30)	(30)	–	–
Total Net Expenditures	**$5,506**	**$5,939**	**$6,015**	**$75**	**1.3%**

Note: May not add up due to rounding.

2026 Operating Budget Pressures

Service (in $ thousands)	Total Expenditures	Total Revenue	Net Cost 2026 vs 2025	
2025 Revised Cost of Services	$9,745	$3,805	$5,939	%
Cost of Living/Inflation				
Labour costs	573	–	573	
Goods and services	310	–	310	
Base Subsidy/Recoveries				
Updated allocation to tax and utility funded services and Peel Living	(1,559)	(895)	(664)	
Adjustments to user fees and other recoveries	–	16	(16)	
Cost Containment[1]				
Efficiencies from the ongoing review of budgets	(128)	–	(128)	
Base Budget Changes Subtotal	**(804)**	**(879)**	**75**	
Service Level Changes Subtotal	–	–	–	
Total 2026 Budget Change	**(804)**	**(879)**	**75**	
2026 Proposed Budget	$8,941	$2,926	$6,015	1.3%

Note: May not add up due to rounding.

Operating Budget Pressure Notes

[1]Cost containment

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

Staffing Resources

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

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2025	2026	2027	2028	2029
Capital planning, assessment, and design	5.0	5.0	5.0	5.0	5.0
Construction management and asset renewal	31.0	31.0	31.0	31.0	31.0
Facility maintenance and operations	34.0	34.0	34.0	35.0	36.0
Workplace design and accommodation	6.0	6.0	6.0	6.0	6.0
Facility and capital acquisitions	41.0	41.0	41.0	41.0	41.0
Emergency management, corporate security, and business continuity planning	8.0	8.0	8.0	8.0	8.0
Total	**125.0**	**125.0**	**125.0**	**126.0**	**127.0**

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

2026 Gross Expenditures and Funding Sources

Figure 1. 2026 Gross Expenditures (in $ millions)

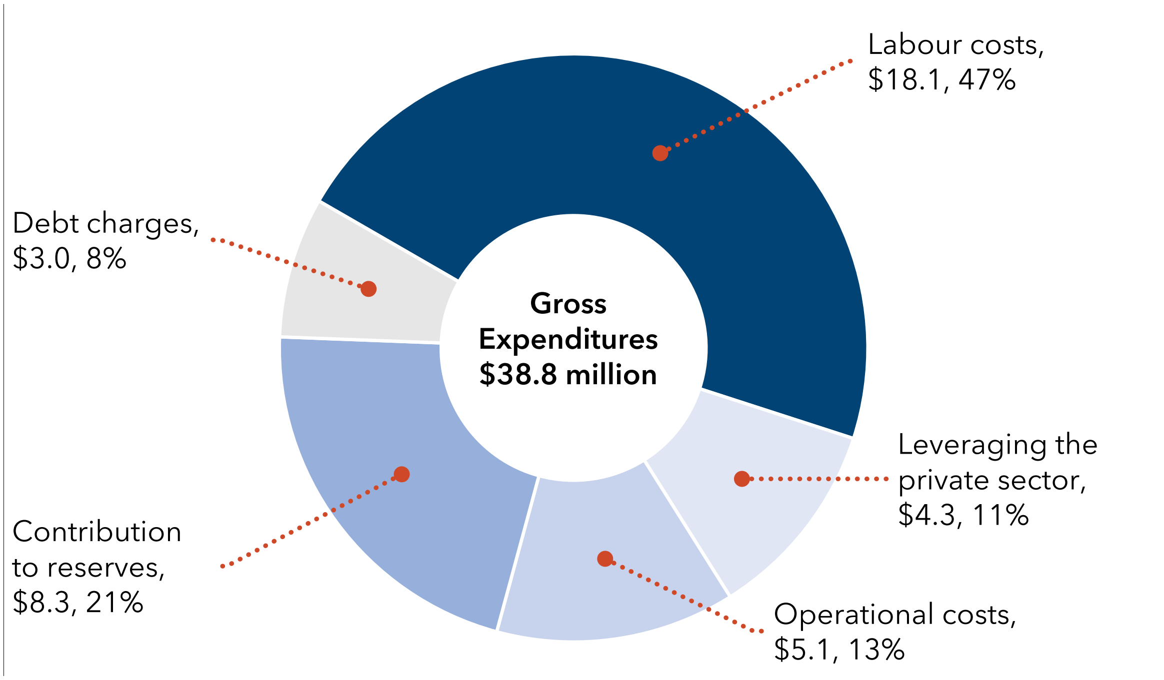
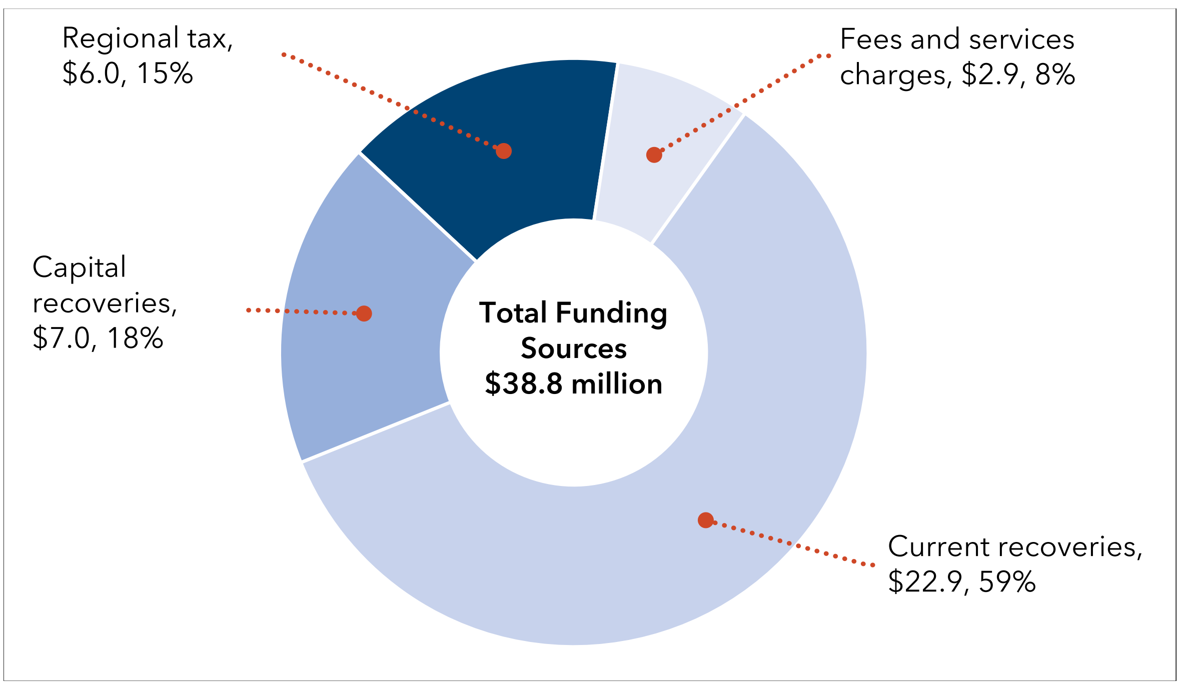


Figure 2. 2026 Total Funding Sources (in $ millions)



2026 Budget Risks

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

2027–2029 Operating Forecast

Table 3. Budget (in $ thousands)

	2025	2026	
Total Expenditures	9,745	8,941	(8.2)%
Total Revenue	(3,805)	(2,926)	(23.1)%
Net Expenditures	5,939	6,015	1.3%

Table 4. Forecast (in $ thousands)

	2027		2028		2029	
Total Expenditures	9,005	0.7%	9,237	2.6%	9,488	2.7%
Total Revenue	(2,984)	2.0%	(3,043)	2.0%	(3,104)	2.0%
Net Expenditures	6,020	0.1%	6,193	2.9%	6,385	3.1%

Note: May not add up due to rounding.

- The 2028 forecast includes one position for a Technician for the new Mississauga South reporting Station.
- The 2029 forecast includes one position for an Operating Specialist for the new Mississauga South reporting Station and Net Zero support.

Proposed Capital Budget

Capital Budget: $9.5 million (**10-year Plan:** $110.3 million)

2026 Capital Budget Overview

Table 5 provides a summary of RPAM service's planned capital project activity for 2026, including funding sources for both new capital project requests in 2026 and projects carried forward to 2026.

Table 5. Capital Plan by Funding Sources (in $ thousands)

	Carry Forward from Prior Years (WIP)	2026 Capital Budget	Total Capital in 2026
DC Growth	–	–	–
Externally Funded	1,060	–	1,060
Non-DC Internal	10,300	9,536	19,836
Total Expenditures	**$11,360**	**$9,536**	**$20,896**
# of Projects	**17**	**2**	**19**

Existing Capital Projects – $11.4 million

Key highlights:

- $5.2 million for modernization initiatives at regional office facilities.
- $2.6 million for work to maintain the state of good repair of regional office facilities.
- $2.1 million for green infrastructure at Peel Region's 7120 Hurontario Street office facility, which is partially funded by federal grants.

2026 Capital Budget – $9.5 million

Key highlights:

- $9.5 million for identified major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street.

See Appendix I for details.

2026 Budget Risks

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

Operating Impact of 2026 Capital Budget

- There is no anticipated impact on the operating budget resulting from the 2026 capital budget.

Proposed Capital Plan

2026—2035 10-year Capital Plan: $110.3 million

By Project Classification

State of Good Repair	DC Funded Growth	Non-DC Funded Growth and Other
$110.3 million	**$0.0 million**	**$0.0 million**

Key Highlights

- $110.3 million for identified major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street.

See Appendix II for details.

Appendix I

Table 6. 2026 Financing Sources and Funding Status (in $ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserve Funds	External Funding	Debt Funding
255220	Office facility major maintenance	Funding for identified major maintenance requirements at 10 Peel and 7120 Hurontario	9,436	—	9,436	—	—
255290	RPAM maintenance phase envelope	Funding for deficiencies requiring completion directly by Peel during the warranty phase	100	—	100	—	—
Real Property and Asset Management Total			**$9,536**	**–**	**$9,536**	**–**	**–**

Appendix II

Table 7. 2026 10-year Combined capital program (in $ thousands)

Project	Name	Description	2026	2027	2028	2029	2030	Yrs 6-10	Gross
255220	Office facility major maintenance	Funding for identified major maintenance requirements at 10 Peel and 7120 Hurontario	9,436	21,822	20,482	12,993	7,608	36,931	109109,272 272
255290	RPAM maintenance phase envelope	Funding for deficiencies requiring completion directly by Peel during the warranty phase	100	100	100	100	100	500	1,000
Real Property and Asset Management Total			**$9,536**	**$21,922**	**$20,582**	**$13,093**	**$7,708**	**$37,431**	**$110,272**