

# Real Property Asset Management (RPAM)



2026 Budget

To deliver cost-effective, sustainable and value-add real property services.



### Core service

- Lead building condition assessments, capital planning, design, and construction management
- Oversee strategic facilities operations and maintenance
- Execute real estate acquisitions/disposals, leases/licensing, and agreements
- Provides leadership in regional emergency management, business continuity planning, and corporate security



Interesting facts about this service

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\$3.9 billion

Construction replacement value for Peel's total property asset



\$130+

million

SOGR\* work budgeted over next 2-5 years to reset lifecycles



\$90 million

SOGR work
planned over next
2-5 years for Peel
Housing
Corporation



367

Number of buildings managed through Asset Management Program



#### **CAO's Award for Excellence**

- Asylum claimant response to address and support local shelter needs
- Contributions through property acquisitions, renovations, furniture design/layouts, and safety/security measures

#### New builds and redevelopments

- Carbon reduction plan for SOGR work
- Net zero standard
- Over \$830 million of facilities and major developments completed over the last 20 years

#### **Enhanced service offerings**

- Evolve service provision areas for community
- Enhanced worksites to improve versatility
- Continuous improvement to security infrastructure

#### **New acquisitions and transactions**

- 200 Missinnihe Way, Mississauga (Housing)
- 1000 Lagerfield Drive, Brampton (Police)
- 2489 North Sheridan Way, Mississauga (Paramedics)

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### Service delivery model

How do we do it

Real Property Asset Management

- Maximize asset value with environmentally responsibly solutions
- Enhance employee and visitor experience
- Deliver quality, timely and client-focused services with seamless integration
- Collaborate with partners to deliver new real estate assets and extend property lifespan
- Coordinate planning and response for major events and emergencies

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



### Service levels and trends

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KX

Expanding program services resulting in increased support from RPAM Increased land and property needs to meet growing population and community



Enhancing
infrastructure to ensure
safety and security for
users of the public
buildings



New build and redevelopment projects apply asset management standards; Net Zero Carbon Reduction



#### **RPAM**

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### Business plan outlook

### Planning for the future

- Supporting our workforce
- Strategic asset management
- Supporting Climate Change Master Plan
- Leading corporate and community preparedness
- Enhancing service delivery with new technology and customizable systems



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# Performance measures and results

83%

Waste diversion monitored to meet and exceed target

Target: **85%**Due to evolving work models.

74%

Planned work maintenance

Target: **70 to 80%**Due to completion of preventative maintenance routines.

90 million

Annual SOGR work for Peel Housing Corporation

Increase of \$20 million from 2024.

97.8%

Customer service satisfaction rate measuring in 2024

Target: **98%**Due to increased occupancy and shifted needs.



# **Operating Budget**



### Cost containment 2026 Budget

### Finding efficiencies in the 2026 Budget (in \$ millions)

	Cost savings	Cost avoidance
Shared facility warehousing to avoid leasing new	-	\$2.4
Efficiencies from the ongoing review of budgets	\$0.1	-
TOTAL	\$0.1	\$0.3

The existing Peel-owned warehouse buildings located at 125 Orenda Road and Heart Lake Road are used for centralized storage needs; eliminating the cost of renting external spaces.

### Proposed operating budget

Items	In \$ millions
2025 Net Base Budget	\$5.9
Cost to maintain 2025 service level	
Inflation: Labour costs/Goods and services	0.9
Updated allocation to tax and utility services and Peel Living	(0.7)
Adjustment to user fees and other recoveries (\$16K)	(0.0)
Cost Containment: Efficiencies from ongoing review of budgets	(0.1)
Sub-total: Cost to maintain 2025 service level	\$0.1
2026 Proposed net budget change from 2025	\$0.1
Proposed Total 2026 Net Budget	\$6.0



2026 Budget





# Capital Budget and Plan



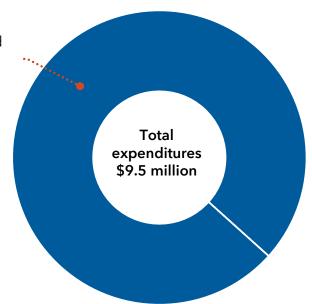
#### **RPAM**

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## 2026 Capital budget

### \$9.5 million

State of good repair, \$9.5, 100%



### **Capital Reserves**

\$9.5 million; 100%

### **Key highlight**

• **\$9.5** million for major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street

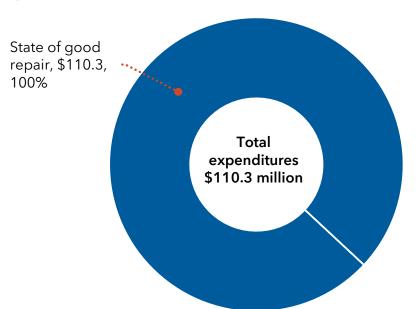


#### **RPAM**

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## 2026 10-year Capital plan

### **\$110.3 million**



**Capital reserves** \$110.3 million; 100%

### **Key highlight**

• \$110.3 million for major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street



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### Summary of key financial information

### Resources to achieve level of service (in \$ millions)

	2025	2026
Total expenditures	\$9.7	\$8.9
Total revenues	\$3.8	\$2.9
Net expenditures	\$5.9	\$6.0
Full-time staffing resources	125.0	125.0
Capital investment		\$9.5
10-year capital investment		110.3

#### Outlook years (in \$ millions)

	2027	2028	2029
Net increase	\$0.01	\$0.17	\$0.19
% Increase	0.1%	2.9%	3.1%



2026 Budget

