



Asset Management reinvestment plan

Peel Police

The Peel Police infrastructure is in very 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. In the 2023 budget, Council approved the redevelopment of this facility. Until the facility's redevelopment is complete, needs are being addressed on an as required basis to minimize unnecessary costs.

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	501.1	294.2	258.6	 Good

Table 1 shows that the current overall infrastructure state for the Peel Police is 'Very Good'. The estimated replacement value of these assets is \$501.1 million, based on 2024 values. The 10 year Capital Plan includes reinvestments of \$258.6 million to maintain the infrastructure in a SoGR. These planned investments are lower than the forecasted needs of \$294.2 million over the same period. Lower reinvestment is driven by targeted investments to sustain critical assets at the Sir Robert Peel Centre, along with a fleet strategy that incorporates both new and pre owned vehicles to extend asset life.

20 year SoGR outlook

Figure 1. 20 Year outlook of infrastructure reinvestment needs

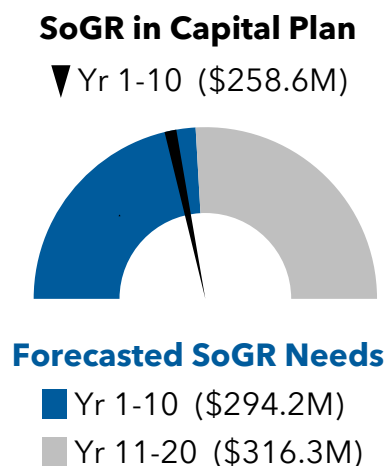


Figure 1 presents a 20 year outlook of infrastructure reinvestment needs to maintain the infrastructure in a SoGR. For the first 10 years, the planned reinvestments of \$258.6 million is lower than the forecasted needs of \$294.2 million, driven by targeted investments to sustain critical assets at the Sir Robert Peel Centre, along with a fleet strategy that incorporates both new and pre owned vehicles to extend asset life. The chart also shows that SoGR needs are expected to remain comparable to the following 10 years.

State of the infrastructure

Current infrastructure

Peel Police infrastructure includes 8 buildings and 915 vehicles. The average age of the assets is 8 years.

Replacement value

The total replacement value of assets for the Peel Police is estimated at \$501.1 million, based on 2024 values.

Condition¹ of the Infrastructure

Figure 2. Asset condition grading

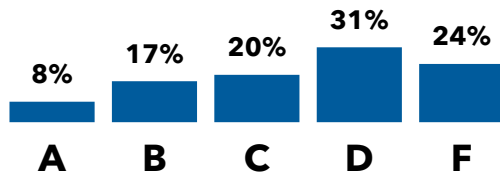


Figure 2 shows:

- 8% of assets are rated Grade A, representing new or like new condition.
- 17% are rated Grade B, representing in a state of good repair.
- 20% are rated Grade C, indicating non critical defects and some critical repairs expected soon.
- 31% are rated Grade D, indicating some critical defects and many critical repairs expected soon.
- 24% 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

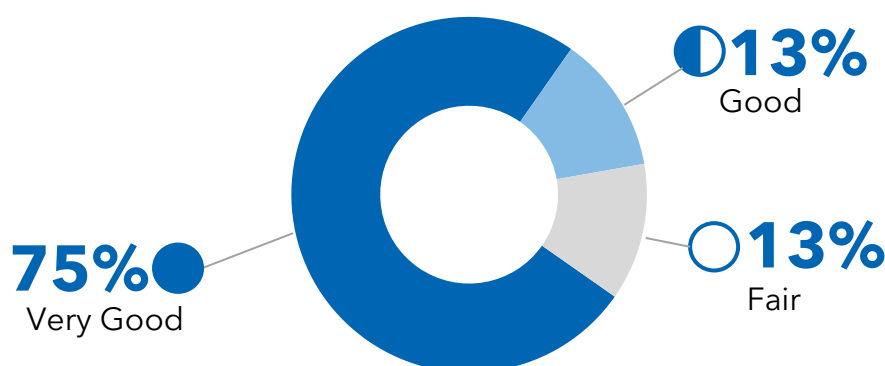
Current infrastructure Risk Management Rating

The current overall 2026 infrastructure Risk Management Rating for the Peel Police is 'Very Good'.

Figure 3 illustrates that within the portfolio:

- 75% of asset classes are in Very Good state, indicating that almost all assets are achieving the desired targets.
- 13% of asset classes are in Good state, indicating that most assets are achieving the desired targets.
- 13% of asset classes are in Fair state, indicating that many assets are not achieving the desired targets.
- There are no asset classes in Poor or Very Poor state.

Figure 3. Current infrastructure Risk Management Rating



Target customer level of service²

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.

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

- Focus on the cultural, physical, and psychological well being and safety of all employees.
- Facilities and services that meet AODA guidelines.

Infrastructure reinvestment plan

Table 2. 10 year state of good repair reinvestments

Forecasted needs	Capital Plan
\$294.2 million	\$258.6 million

Table 2 shows that reinvestments of \$258.6 million are included in the 10 year Capital Plan to maintain infrastructure in a SoGR. These planned reinvestments are lower than the forecasted needs of \$294.2 million over the same period.

Table 3. Operations and maintenance expenses

Annual expenditure	Re investment rate
\$25.3 million	5.0%

Table 3 shows that operations and maintenance expenses for Peel Police are approximately \$25.3 million per year, representing 5.0% 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 Risk Management Rating with Capital Plan reinvestments

In 10 years (2035), the overall infrastructure Risk Management Rating for the Peel Police is forecasted to decrease to 'Good.'

Figure 4 illustrates that within the portfolio:

- 63% of asset classes are in Very Good state, indicating that almost all assets are achieving the desired targets.
- 13% of asset classes are in Good state, indicating that most assets are achieving the desired targets.

- 13% of asset classes are in Fair state, indicating that many assets are not achieving the desired targets.
- 13% of asset classes are in Poor state, indicating that most assets are not achieving the desired targets.
- There are no asset classes in Very Poor state.

Figure 4. 10 year infrastructure Risk Management Rating

