

2020 Budget

Thriving

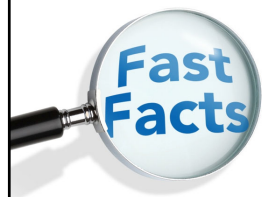
Investing to build our
Community for Life

Roads and Transportation

Safe, reliable
and efficient
movement
throughout
the Region

 **Region of Peel**
working with you





1,678 lane km

of arterial roads maintained

100%

compliance with winter
road maintenance
service levels

360 km

of sidewalks, multi-use paths
and paved shoulders on
Regional Roads

900 metres

of new noise walls constructed in
2019

How We Are Adapting

ADAPTING

- Improving safety through the Vision Zero framework
- Implementing a Sustainable Transportation Strategy to meet growth pressures
- Improving the safety, convenience and efficiency of the Peel transportation system through the Goods Movement Strategic Plan



NEW
in 2020

2020 Service Investments

Service Pressure



- Growth

Investment



Increase in Infrastructure
(additional lane km,
streetlights, traffic signals,
storm sewers)

+\$0.4M



Enterprise Asset
Management

+\$0.1M*

Service Demand

Service Outcome

**Safe, reliable and
efficient
movement
throughout the
Region**

*Funded through capital recovery

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$67.0
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.9
• Electricity and maintenance savings due to LED implementation	(0.4)
Sub-total: Cost to maintain 2019 service level	\$0.5
2020 Service Demand	\$0.4
2020 Proposed Net Budget Change from 2019	\$0.9
Proposed Total 2020 Net Budget	\$67.9

2020 Capital Budget – \$204.5 Million

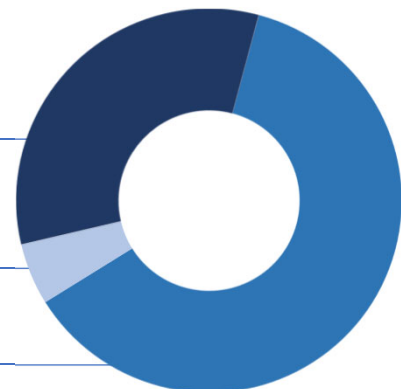
Key Highlights

- \$122.7M for road construction and improvements to accommodate growth
- \$52.2M for road reconstruction, resurfacing and infrastructure maintenance
- \$10.3M for transportation demand management, sustainable and active transportation and goods movement initiatives

Capital Reserves
\$67.1, 33%

External
\$10.6, 5%

Development Charges
\$126.8, 62%



In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditure (\$M)	\$67.0	\$67.9	
Full-time Staffing Resources	189.8	189.8	
Capital Investment (\$M)		\$204.5	
10-Year Capital Investment (\$M)		\$1,791.2	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$1.5	\$1.4	\$1.3
% Increase	2.3%	2.0%	1.9%