

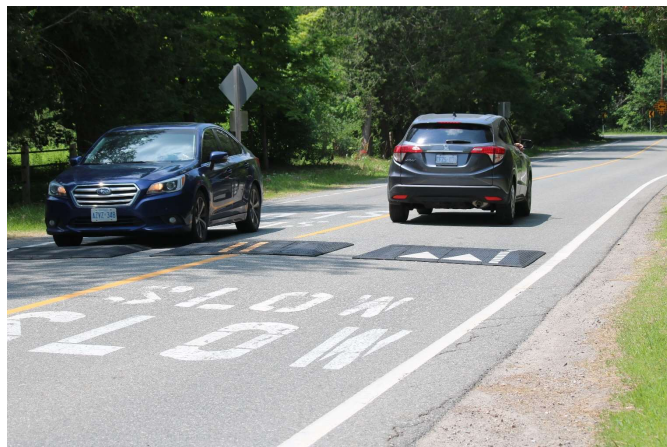
2021 Budget

Thriving

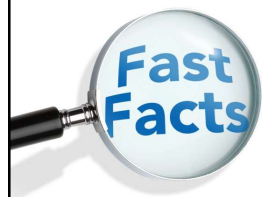
Investing to build our
Community for Life

Roads and Transportation

Safe, reliable and
efficient movement
throughout the Region



 **Region of Peel**
working with you



1,685 lane km
of arterial roads maintained

100%
compliance – road maintenance
service levels

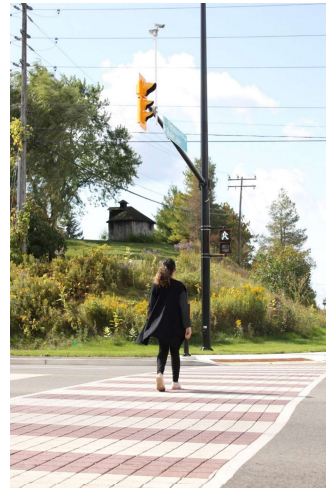
376 km
of active transportation
infrastructure

335 km
of storm sewers maintained

How We Are Adapting

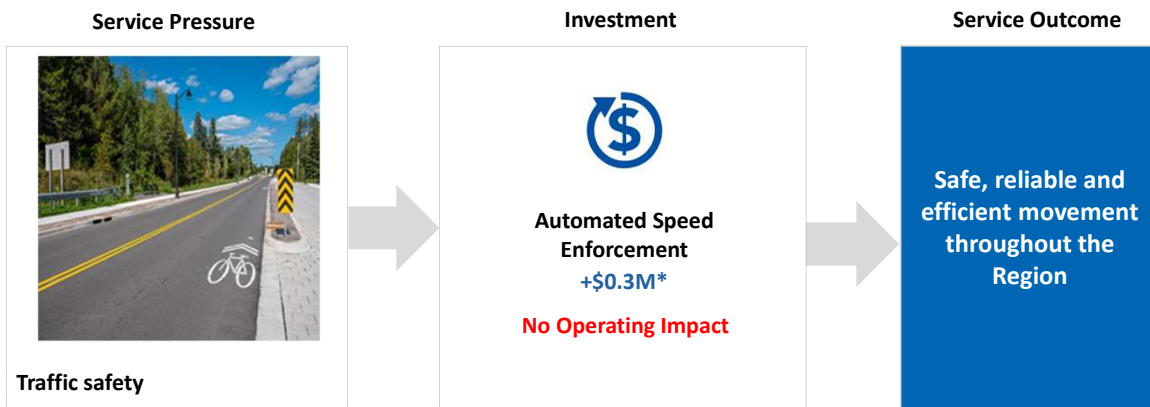
ADAPTING

- Addressing transportation network demands through the Long Range Transportation Plan
- Meeting growth pressures by implementing the Sustainable Transportation Strategy
- Improving safety through the Vision Zero framework
- Working collaboratively on the Goods Movement strategy



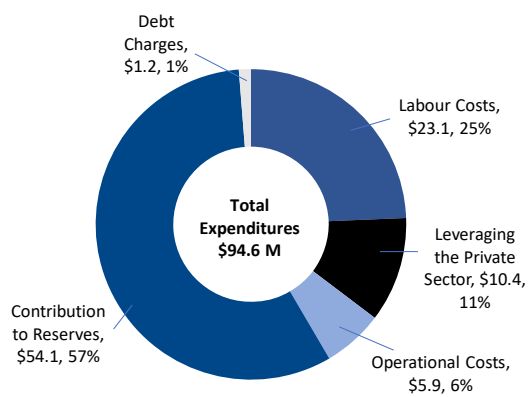
NEW
in 2021

2021 Service Investment



*Funded through working fund reserve draw; approved by Council

2021 Operating Budget (\$M)



Regional Tax	Fees & Service Charges	Reserves
\$90.7; 96%	\$2.1; 2%	\$1.8; 2%

Summary of 2021 Net Operating Budget

2020 Net Base Budget (In \$Millions)	\$89.7
Cost to maintain 2020 service level	
• Inflation: Labour costs/Goods and services	\$1.1
Sub-total: Cost to maintain 2020 service level	\$1.1
2021 Service Demand	
• Automated Speed Enforcement (reserve funded)	-
2021 Proposed Net Budget Change from 2020	\$1.1
Proposed Total 2021 Net Budget	\$90.7

Note: Numbers may not add up due to rounding

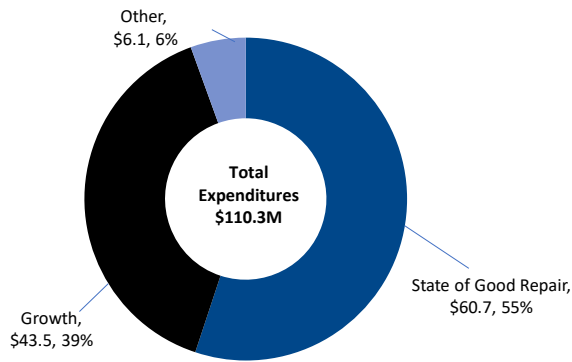
2021 Capital Budget – \$110.3 Million

Key Highlights

- \$61.8M for road construction and improvements
- \$33.8M for road resurfacing and infrastructure maintenance
- \$4.1M for traffic related programs
- \$2.8M for transportation demand management, sustainable and active transportation and Goods Movement Strategy



2021 Capital Budget (\$M)



Internal Reserves	External Funding	Development Charges
\$66.1; 60%	\$6.8; 6%	\$37.5; 34%

Key Financial Information

	Resources to Achieve Level of Service		
	2020	2021	
Total Expenditures (\$M)	\$93.1	\$94.6	
Total Revenue (\$M)	\$3.4	\$3.9	
Net Expenditures (\$M)	\$89.7	\$90.7	
Full-time Staffing Resources	191	191	
Capital Investment (\$M)	\$204.5	\$110.3	
10-Year Capital Investment (\$M)	\$1,791.2	\$1,788.2	
Outlook Years	2022	2023	2024
Net Increase (\$M)	\$1.8	\$1.9	\$0.9
% Increase	2.0%	2.1%	0.9%