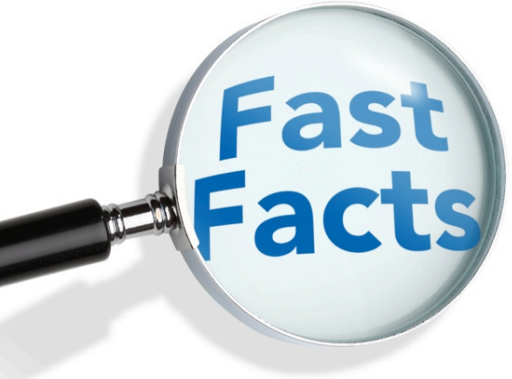


## Roads and Transportation

Safe, reliable and  
efficient movement  
throughout the Region





**1,682 lane km**

of arterial roads and bridges  
maintained

**40,000**

trees along Regional roads

**382 km**

of active transportation  
infrastructure

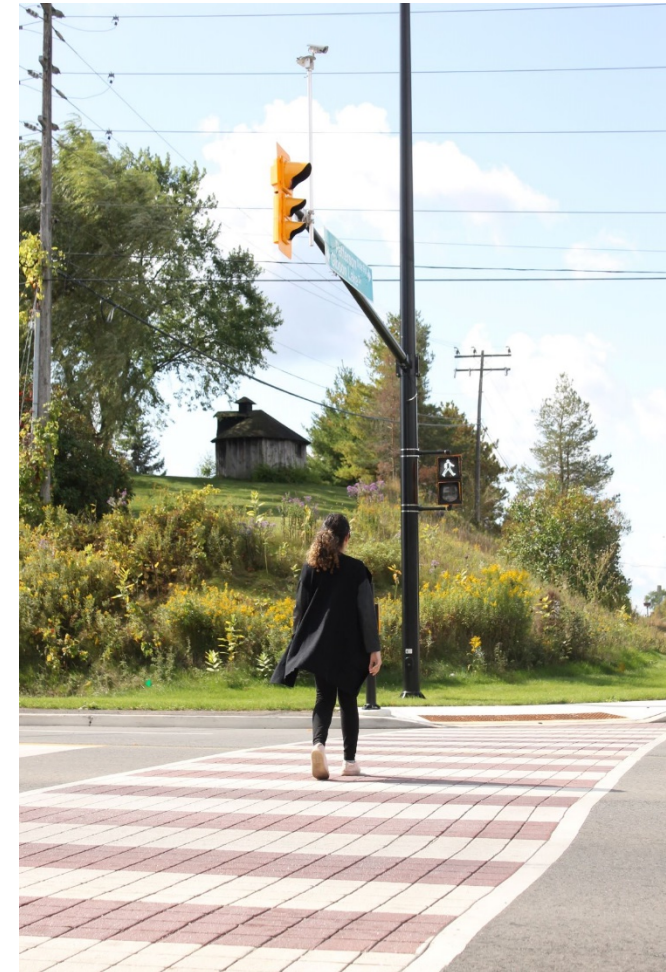
**390 km**

of storm sewers maintained

## How We Are Adapting



- Addressing growth pressures by implementing the Long Range Transportation Plan along with the Sustainable Transportation Strategy
- Planning, designing, and building safe, connected, future-ready transportation network
- Improving safety through the Vision Zero framework
- Adopting new technologies and applications to better inform strategic long term planning



**NEW**  
in 2022

# 2022 Service Investment

## Service Pressure



- Legislation
- Climate change

## Investment



**Storm Water System  
Operations and Maintenance**

**+1.0 FTE**  
**+\$0.6M Operating**

## Service Outcome

**Safe, reliable and  
efficient movement  
throughout Peel**

**NEW**  
in 2022

# 2022 Service Investment

## Service Pressure



- Legislation
- Worker Safety

## Investment



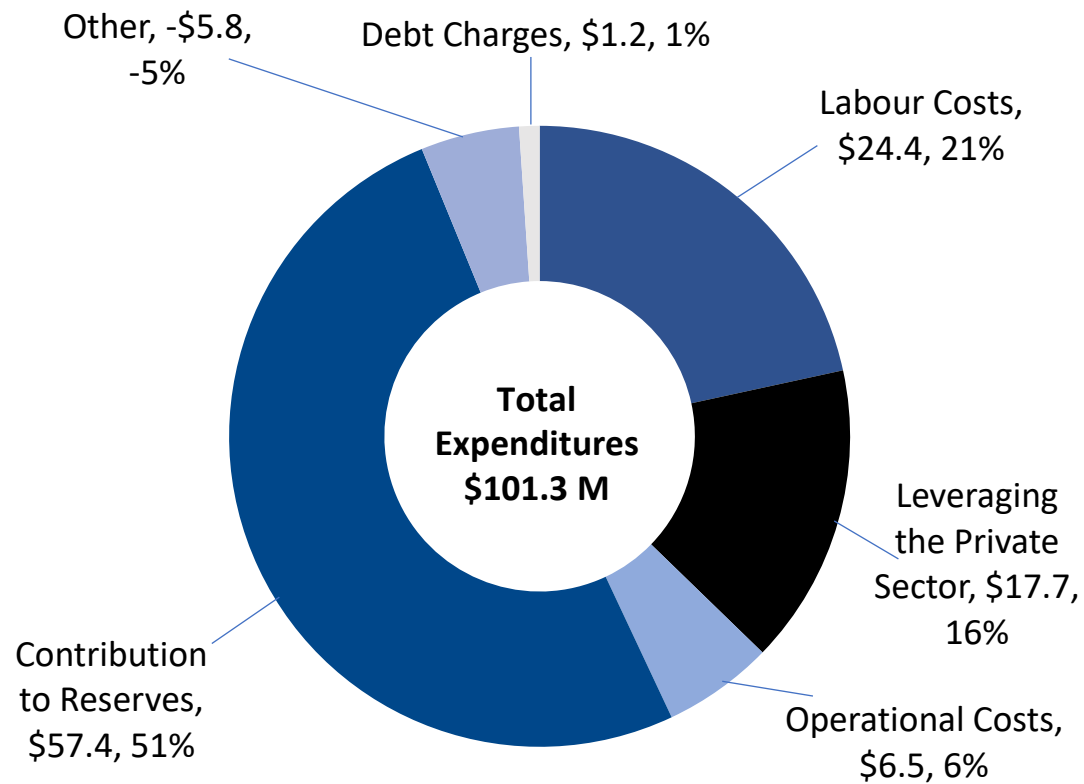
Asset Management  
Health and Safety

**+2.0 FTE**  
**+\$0.1M Operating**

## Service Outcome

Safe, reliable and  
efficient movement  
throughout Peel

# 2022 Operating Budget (\$M)



Regional Tax	Fees & Service Charges	Reserves
\$96.8; 96%	\$2.2; 2%	\$2.3; 2%

# Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$94.3</b>
<b>Cost to maintain 2021 service level</b>	
<ul style="list-style-type: none"> <li>• Inflation: Labour costs/Goods and services</li> <li>• Operational efficiencies</li> <li>• Development user fees</li> <li>• Increased contract costs for traffic signals maintenance</li> </ul>	<p>\$1.8</p> <p>(\$0.1)</p> <p>(\$0.1)</p> <p>\$0.2</p>
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$1.8</b>
<b>2022 Service Level Change</b>	
<ul style="list-style-type: none"> <li>• Roads' operations and maintenance asset infrastructure growth</li> <li>• Storm Systems operations and maintenance</li> <li>• Staffing requests to meet service demands (partial capital recovery)</li> <li>• Reduction in cost for Emerald Ash Borer program</li> </ul>	<p>\$0.1</p> <p>\$0.6</p> <p>\$0.1</p> <p>(\$0.1)</p>
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$2.5</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$96.8</b>

Note: Numbers may not add up due to rounding

## 2022 Capital Budget – \$150.8 Million

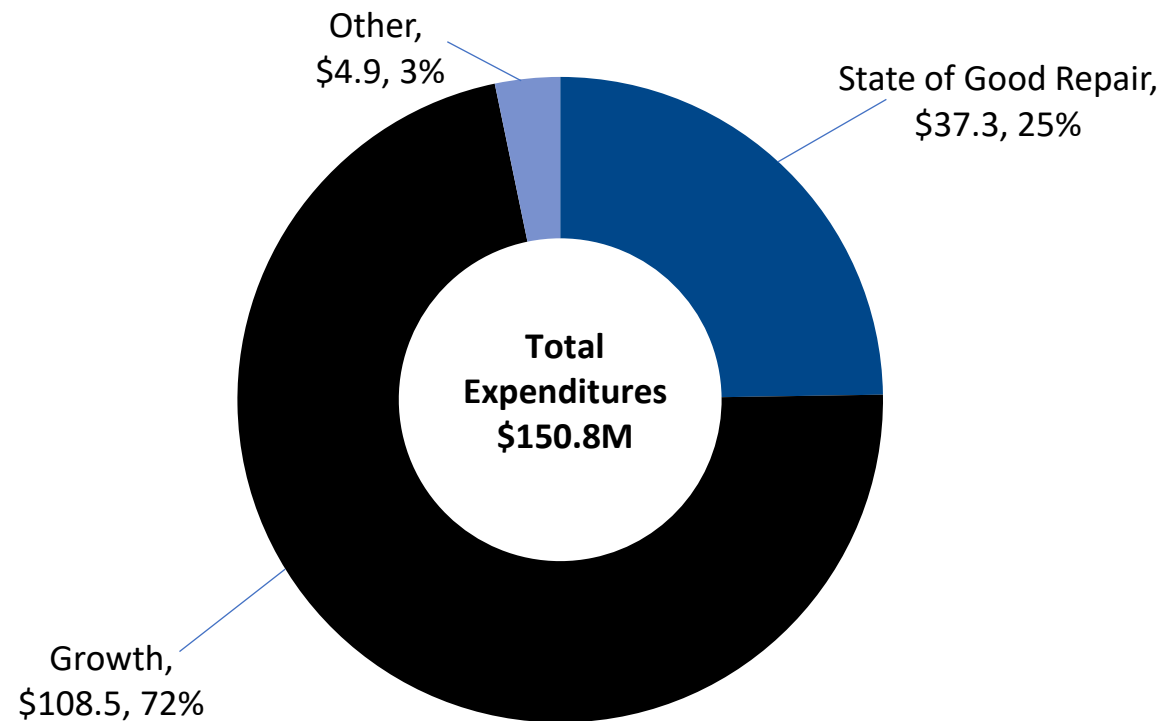
### Key Highlights

- \$107.2M for road construction, intersection improvements, and sustainable and active transportation
- \$30.5M for road resurfacing, and other state of good repair works
- \$3.2M for traffic safety programs





# 2022 Capital Budget (\$M)



Internal Reserves	External Funding	Development Charges
\$54.1; 36%	\$0.5; 0%	\$96.3; 64%

## Key Financial Information

	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$98.3	\$101.3
Total Revenue (\$M)	\$3.9	\$4.5
Net Expenditures (\$M)	\$94.3	\$96.8
Full-time Staffing Resources	192	195
Capital Investment (\$M)		\$150.8
10-Year Capital Investment (\$M)		\$1,901.5

Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.8	\$1.4	\$1.1
% Increase	1.8%	1.4%	1.1%