

Appendix I - 2025 Capital Financial Triannual Performance Report as of December 31, 2025

2025 Capital Spending (\$'000)		
Services	Actual Gross Expenditures January 1 - December 31, 2025 (\$'000)	Capital Spending Highlights as of December 31, 2025
Property Tax Supported		
Housing Support	\$152,754	\$72.9 million spent on state of good repair (SOGR) projects including SOGR grants to Peel Living, loans to Housing Providers and capital repairs grants, \$69.8 million spent on Peel Community Housing Development Program projects including Chelsea Gardens & Basswood Senior Residences, \$10.1 million was spent Housing Development projects including Peel Reception Centre, Indwell Streetsville & Indwell Clarkson.
Roads	\$160,022	\$160.0 million was spent to support regional growth with road widenings of Mississauga Road, Mayfield Road, Steeles Avenue, Dixie Road, Airport Road, Highway 50, Coleraine Drive and Queen Street West. This also includes the implementation of active transportation infrastructure and state of good repair projects such as corridor improvements on Dixie Road, Finch Avenue, Airport Road, Bovaird Drive, Charleston Side Road, Derry Road, Cawthra Road, and Highway 50, structure repairs and replacements, noise and retaining walls, and storm system improvements.
Paramedic Services	\$35,497	<p>\$22.7 million was spent on facilities growth, including \$16 million for the purchase of land for the sixth reporting station (Mississauga); \$6.4 million on design and construction of the fifth Reporting Station (Dookstader), and \$0.3 million to finalize construction of two new satellite stations.</p> <p>\$9.5 million was spent on Fleet, including \$4.1 million paid for the deposit of future purchases of the 2025 purchase order of 45 new ambulances and 10 remount ambulances. \$4.4 million for 10 new ambulances and 17 remount ambulances received. \$1.0 million for other response vehicles including 6 Superintendent response units, 4 commander vehicles and 2 administrative vehicles.</p> <p>\$1.6 million was spent on replacement tablets for the ambulances includes the device and one-time setup charges.</p> <p>\$1.0 million was spent on the equipment purchases, including stair chairs and defibrillators, associated with new and replacement ambulances. \$50 thousand spent on and forklift purchase.</p> <p>\$0.7 million was spent on facilities maintenance including, \$0.3 million on building automation systems update at Tomken reporting station and \$0.2 million for general building maintenance such as asphalt repairs and building sealant and \$0.2 million spent on CCTV upgrades on the Tomken reporting station.</p>
Information and Technology	\$26,118	\$11.8 million was spent on implementing the Enterprise Resource Planning system, \$3.5 million was for advancing digital service delivery, \$2.5 million was for the Workforce Enablement Program, \$2.4 million was spent on implementing the Integrated Asset Management system, \$2.1 million was spent on enterprise technology infrastructure and solutions, \$2 million was spent on Network & Telephone, Infrastructure and \$1.8 million was to remediate technical obsolescence and to mitigate risk in maintaining an appropriate state of good repair of the existing technology applications portfolio.
Waste Management	\$12,368	\$4.0 million was spent on the purchase of collection carts to serve new residents and to replace damaged carts. \$2.8 million was spent on maintenance of closed landfill sites. In addition, \$1.7 million was spent on various initiatives such as improving compliance with curbside waste rules, advancing community waste reduction programs, supporting the Blue Box transition, and upgrading digital services. \$3.8 million was spent on state of good repair (SOGR); examples include overhead door and roof replacement at the Peel Integrated Waste Management Facility (PIWMF), transor replacement at the Battleford and Brampton Community Recycling Centers (CRCs), and general building maintenance which benefit of maintaining current service levels and market compliance.
Seniors Services	\$10,692	\$6.1 million was spent on various projects including: the Chiller/Heating and Ventilation improvement projects at Sheridan Villa, Tall Pines and Malton Village, facility-wide upgrade project at Davis Centre, Eyewash station installations at Tall Pines, Malton Village and Davis Centre, equipment/furniture/appliance replacements for five homes, interior renovations and exterior repairs at Sheridan Villa, Davis, Tall Pines and Malton. \$4.6 million was spent on the Seniors Health and Wellness Village at Peel Manor.
Business Services	\$6,593	\$5.9 million was spent on initiatives and feasibility studies to adapt and mitigate the impacts of climate change, and to find innovative approaches to improve energy efficiencies, and \$0.5 million was spent consulting services for service delivery models and long term financial planning.
TransHelp	\$4,969	\$3.8 million was spent on 19 Transhelp Vehicles, \$0.4 million on 2 Contracted Transhelp Vehicles (Caledon), \$0.5 million on Accessible Transportation Master Plan, \$0.3 million on Technology Investments to enhance service delivery.

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Real Property Asset Management	\$3,527	\$3.5 million was spent on maintaining the administration buildings including major electrical equipment repairs and maintenance, upgraded CCTV, and 7120 Parking Lot replacement and green initiative design.
Heritage, Arts and Culture	\$5,012	\$4.7 million was spent on heritage building maintenance for HVAC, electrical, and stone wall restoration; in addition \$0.35 million was spent on mould remediation.
Public Health	\$1,462	\$0.6 million was spent on a deposit for the Mobile Dental Bus for Chronic Disease Prevention for Seniors. \$0.4 million spent on renovations for the Homelessness and Addiction Recovery Treatment (HART) Hub in Brampton. \$0.4 million was spent on the Public Health Information Management systems: Electronic Management Records and Information and Technology (IT) Strategic Technology Plan. \$0.04 million was spent on the dental clinic expansions at the following Community Health Centres: Mississauga Central, Mississauga West and Brampton West.
Clerks	\$948	\$0.9 million was spent to maintain and upgrade Council Chambers and \$12 thousand was spent on an interim archive storage space.
Early Years and Child Care	\$540	\$0.47 million was spent for the Early Years and Child Care (EYCC) GovGrants technology project and \$0.07 million was utilized to maintain four childcare facilities' state of good repairs
Development Services	\$942	\$0.4 million on Growth Management Program support which includes work necessary to track and monitor local municipal actual and forecasted residential and employment growth to inform decisions on the provision of Regional Infrastructure; \$0.4 million on Greenlands Securement; \$0.1 million on Long Range Studies which includes work to address growth issues related to demographics, environment or climate change; and \$0.04 million on Regional Official Plan amendment prior to Bill 23 changes.
Community Investment	\$8	\$0.008 million spent for Community Investment Partnership Grants Management to modernize the GovGrants technology system funding tool.
Peel Region Services	\$421,452	
Regionally Financed External Organizations		
Peel Regional Police (PRP)	\$196,026	Peel Regional Police's year-to-date capital spending of \$196.0 million includes \$106.7 million for new buildings, \$38.7 million for technology assets, \$25.4 million for renovation, maintenance, and expansion of facilities, \$14.4 million for vehicles, and \$10.8 million for specialized and operational equipment.
Ontario Provincial Police (OPP)	\$257	\$0.3 million was spend on the Ontario Closed Circuit Television (CCTV) Grant Program.
Conservation Authorities	\$5,049	Construction will be complete by February 2026. Park will be opening to the public May 30, 2026. CVC will own and operate park.
Regionally Financed External Organizations	\$201,333	
Total Property Tax	\$622,784	

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