

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

2026 Capital Reductions (\$)					
Project Number	Service	Project Name	Original 2026 Budget	Reduction to Budget	Revised Project Budget
267803	Paramedic Services	Ambulance fleet and Support Vehicles	\$ 28,938,000	\$ 650,000	\$ 28,288,000
265408	Senior Services	Contingency for SOGR	500,000	500,000	-
264400	Roads	Traffic Signals	3,100,000	150,000	2,950,000
264600	Roads	Pavement Management SOGR	31,000,000	2,000,000	29,000,000
264730	Roads	Traffic Control Assets	4,000,000	75,000	3,925,000
187116	Information Technology	ERP/SAP Implementation	19,700,000	375,000	19,325,000
257338	Information Technology	IAM/Maximo Implementation	11,700,000	375,000	11,325,000
266390	Waste	Waste Facilities SOGR	4,255,000	375,000	3,880,000
265031	Housing Support	Peel Living SOGR	103,281,000	3,900,000	99,381,000
		Total Peel Services	\$ 206,474,000	\$ 8,400,000	\$ 198,074,000