



# Regional Chair and Council

---

2025–2028 Business Plan  
and 2025 Budget

---

# Table of Contents

Executive Summary.....	3
Services We Provide .....	3
Interesting Facts About This Service.....	3
Proposed Operating Budget .....	5
Staffing Resources.....	6
2025 Gross Expenditures and Funding Sources.....	7
2025 Budget Risks .....	8
2026–2028 Operating Forecast.....	8

# Executive Summary

**Mission:** Since 1974 the Region has been delivering a wide range of programs and services to enhance our community. It is governed by the Regional Chair and 24 members of Council, who represent Mississauga, Brampton and Caledon.

The Regional Chair is the political head of the Region and is also known as the Chief Executive Officer of the Regional Corporation. The Chair is elected by the 24 members of Regional Council to preside over meetings of Council and to ensure its decisions are implemented.

## Services We Provide

- The Region of Peel's economic growth and development is largely due to its responsible management, innovative programs and its ability to respond to the needs of the community.
- Regional Council approves the Region's Strategic Plan, by-laws, policies, operating budget, capital budget and capital plan.
- Members of Regional Council also serve sit on multiple committees and boards including the Police Services Board and boards of the Credit Valley Conservation Authority and Toronto and Region Conservation Authority.

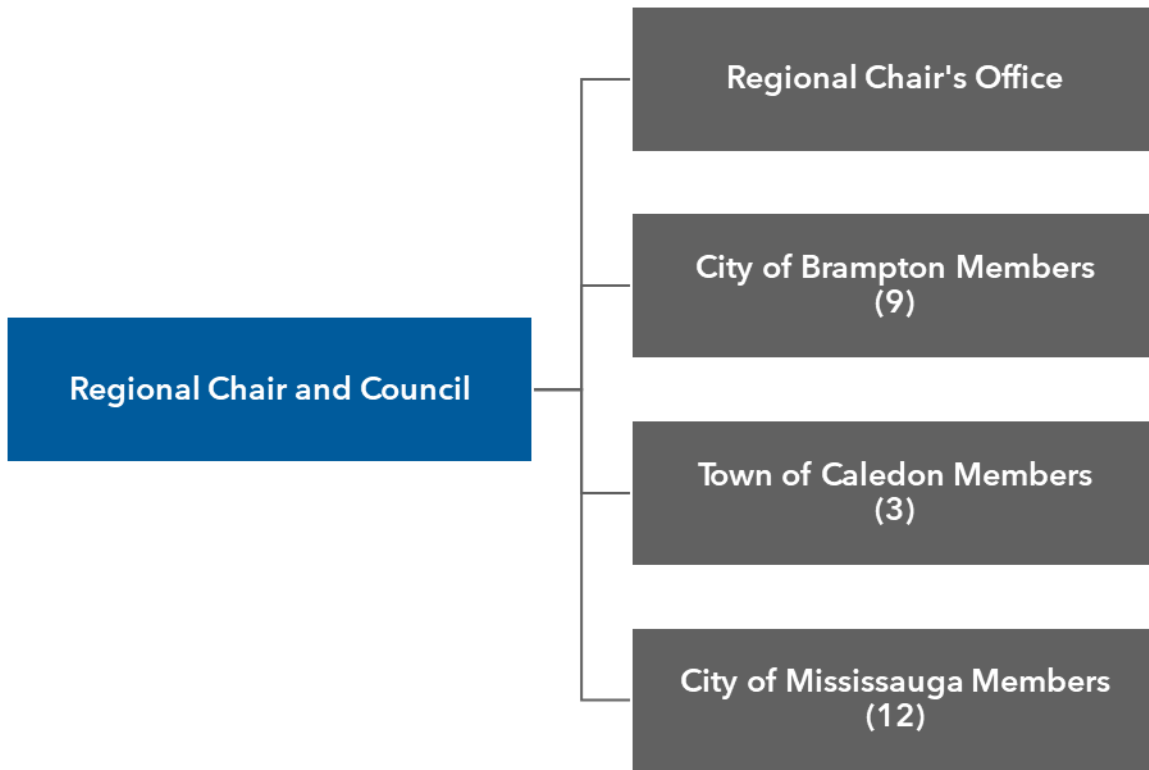
## Interesting Facts About This Service

- Region Council is made up by councillors and mayors from the City of Brampton, Town of Caledon and City of Mississauga.
- Committee and Advisory Committees are created by Council resolution to investigate and report on a particular matter or concern.
- These committees have no legal identity as part of the organizational structure, nor do they possess any statutory powers. Generally, they look to Regional Council for their authority to act, except for the Interim Period Approvals Committee.

**Table 1. Budget Summary**

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	1,794	1,856	1,906	1,958
Capital Net Investment (in \$ thousands)	–	–	–	–
Full Time Equivalents	3.0	3.0	3.0	3.0

## Service Delivery Model



# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2024 was \$1.7 million and the proposed budget for 2025 is \$1.8 million.

**Net Expenditures:** \$1.8 million (**Total Expenditures:** \$1.8 million)

Description (in \$ thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Regional Council	1,086	1,250	1,304	54	4.4%
Regional Chair's Office	391	470	490	21	4.4%
<b>Total Expenditures</b>	1,477	1,719	1,794	75	4.4%
<b>Total Revenues</b>	–	–	–	–	–
<b>Total Net Expenditure</b>	<b>\$1,477</b>	<b>\$1,719</b>	<b>\$1,794</b>	<b>\$75</b>	<b>4.4%</b>

Note: May not add up due to rounding.

## Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

**Table 2. Staffing Resources to Achieve Level of Service**

Sub-Service	2024	2025	2026	2027	2028
Regional Chair's Office	3.0	3.0	3.0	3.0	3.0
City of Brampton Members (9)	–	–	–	–	–
Town of Caledon Members (3)	–	–	–	–	–
City of Mississauga Members (12)	–	–	–	–	–
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Note: Staffing resources are regular positions (Full Time Equivalent, FTE).

# 2025 Gross Expenditures and Funding Sources

Figure 1. 2025 Gross Expenditures (in \$ millions)

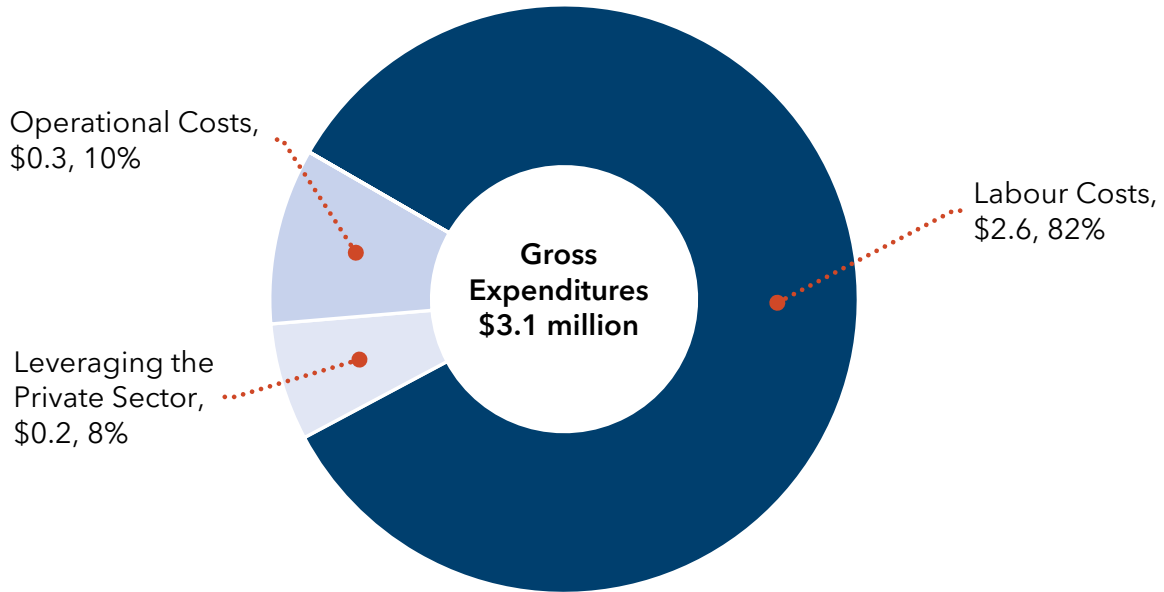
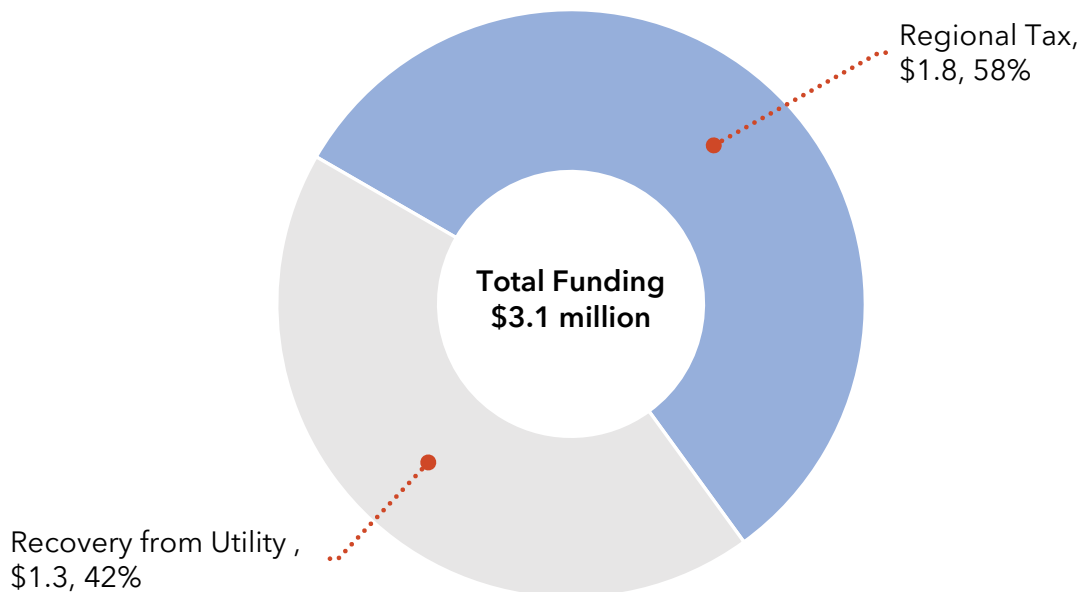


Figure 2. 2025 Total Funding Sources (in \$ millions)



## 2025 Budget Risks

The budget has been developed based on cost and inflationary assumptions.

## 2026–2028 Operating Forecast

**Table 3. Budget (in \$ thousands)**

	2024	2025	
Total Expenditure – Regional Council	1,250	1,304	4.4%
Total Expenditure – Regional Chair’s Office	470	490	4.4%
Total Revenue	–	–	–
Net Expenditure	1,719	1,794	4.4%

**Table 4. Forecast (in \$ thousands)**

	2026		2027		2028	
Total Expenditure – Regional Council	1,349	3.4%	1,385	2.7%	1,423	2.7%
Total Expenditure – Regional Chair’s Office	507	3.4%	521	2.7%	535	2.7%
Total Revenue	–	–	–	–	–	–
Net Expenditure	1,856	3.4%	1,906	2.7%	1,958	2.7%

Note: May not add up due to rounding.

- Increases in forecast years are related to maintaining base services.