Budget 2026

Business Services

Providing foundational shared business supports that strengthen organizational performance and drive enterprise-wide success.

Core service

Provide trusted, cost-effective, and responsive business supports across the organization to enable Peel Region services to achieve the outcomes that matter most to residents and businesses.

Interesting facts about this service

$3.3 billion
General fund portfolio

$1.3 billion
Value of external funding administered to support mandated services

$2.4 billion
Value of procurement contracts awarded annually

19 million
Total views on peelregion.ca website

Achievements

Aaa/AAA credit rating for 30 consecutive years

Peel is **one of 5 Canadian municipalities** rated Aaa/AAA by both Moody's Ratings and S&P Global Ratings.

Platinum Award for Excellence, Innovation and Wellness by Excellence Canada

The **first regional municipality in Canada** to earn this distinction in 2019 and 2024.

One of Canada's Best Employers by Forbes

Awarded in 2024 and 2025 as One of Canada's Best Employers Under the **Government Services category**.

Quality Public Procurement Department Award by the National Institute of Government Procurement

Awarded for the **sixth consecutive 3-year** term.

Service delivery model

How do we do it

- Driving climate action and advocacy
- Keeping residents and businesses informed
- Advancing reconciliation, equity, accessibility, diversity, and inclusion
- Ensuring long-term financial sustainability
- Advocating for Peel's priorities
- Delivering employee services and wellness supports
- Managing legal, risk, and fraud prevention
- Procuring goods and services
- Making Peel's services and information easy to access
- Driving strategic planning, performance, improvements and project delivery

Business Services

- Climate Change and Energy Management
- Communications
- Culture and Inclusion
- Finance
- Government Relations
- Human Resources
- Internal Audit
- Legal Services
- Procurement
- Service Peel
- Strategy and Transformation
- Office of the CAO

Service levels and trends

$4.3 billion
Operating budget for Peel Region

69%
Of residents identify as members of a racialized community or Indigenous nation

$51.5 billion
In infrastructure assets managed for climate risk and to reduce corporate greenhouse gas emissions

1,709
Employees placed in job vacancies in 2024

Business plan outlook

Planning for the future

- Maintaining the delivery of high-quality services in a rapidly changing legislative environment
- Refreshing Peel's 2020-2030 Climate Change Master Plan
- Implementing the 2025-2029 Diversity, Equity and Inclusion Strategy
- Managing multi-channel service delivery
- Updating Peel's Well-being Strategy
- Enhancing Vendor Performance Management, Contractor Health and Safety Requirements and Sustainable Procurement program

Performance measures and results

0.5%
Budget variance achieved year end Dec. 31, 2024

Target:
3%

83%
Customer satisfaction rate over multiple channels

Target:
80%

66 Days
to complete Request for Proposal (RFP) process

Target:
71 days

Good
Overall infrastructure asset risk management rating

Target:
Good

2026 Budget

Operating Budget

Cost containment

Finding efficiencies in the 2026 Budget (in $ millions)

	Cost savings	Cost avoidance
Savings from continuous improvement initiatives	-	$0.1
Adjustments from the ongoing review of services and budgets	$0.9	-
TOTAL	**$0.9**	**$0.1**

Proposed operating budget

Items	In $ millions
2025 net base budget	**$27.9**
Cost to maintain 2025 service level	
Inflation: Labour costs/Goods and services	4.9
Annualized costs from 2025 budget requests	0.2
Updated allocation to tax and utility services and Peel Living	(3.4)
Adjustments to tax revenues, user fees and other recoveries	(9.3)
Cost containment	(0.9)
Debt servicing cost for FCM loan	0.4
Sub-total: Cost to maintain 2025 service level	**($8.1)**
2026 Service demand	
BR # 40: Create an internal Human Resources investigation team ($1K savings)	(0.0)
Sub-total: 2026 service demand	**($0.0)**
2026 Proposed net budget change from 2025	**($8.1)**
Proposed total 2026 net budget	**$19.8**

Note: Numbers may not add up due to rounding

2026 Budget

Budget Requests

Budget request #40

Create an internal Human Resources investigations team

Service Pressure	Investment		Service Outcome
Dedicated internal team to support complex investigations and preliminary case reviews.	**2 permanent** staff and **1 contract** staff for one year	($1 thousand) **Operating** savings	Reduced external vendor costs; efficient and timely completion of investigations and case reviews.

Budget request #49

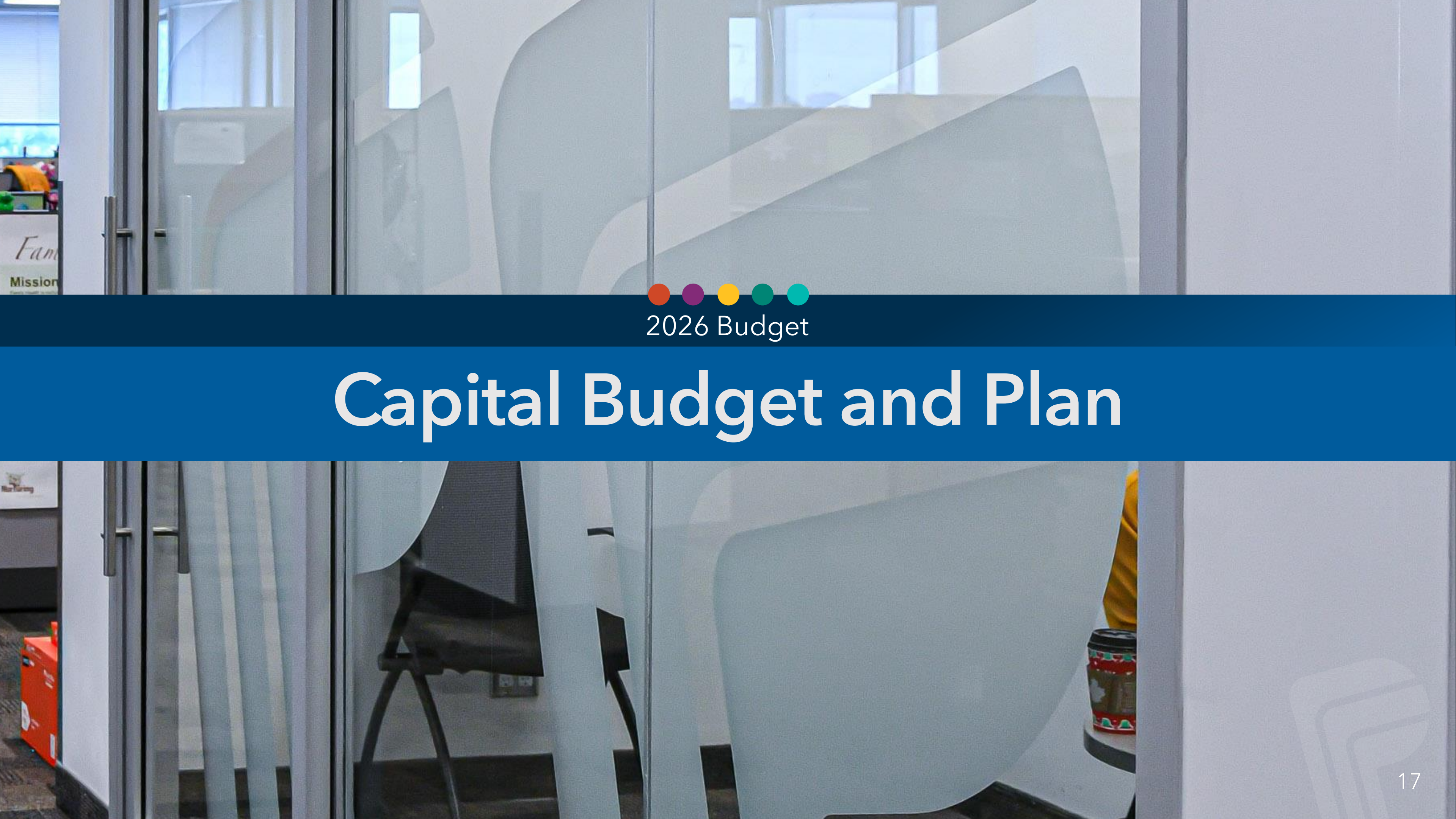
Improving asset management planning for sustainable services and regulatory requirements

Service Pressure	Investment		Service Outcome
Compliance with Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure Regulation.	**External consulting services**	+$2 million **Capital**	Compliance with regulatory requirements; development of an asset management public engagement strategy, and long-term roadmap.

Budget request #50

Corporate Asset Management decision support system stabilization and future proofing

Service Pressure	Investment		Service Outcome
Replacement of outdated legacy Corporate Asset Management technology to ensure regulatory compliance and meet Peel Region Council objectives.	**New database system**	+$1.0 million **Capital**	Compliance with regulatory requirements; business continuity; system availability.

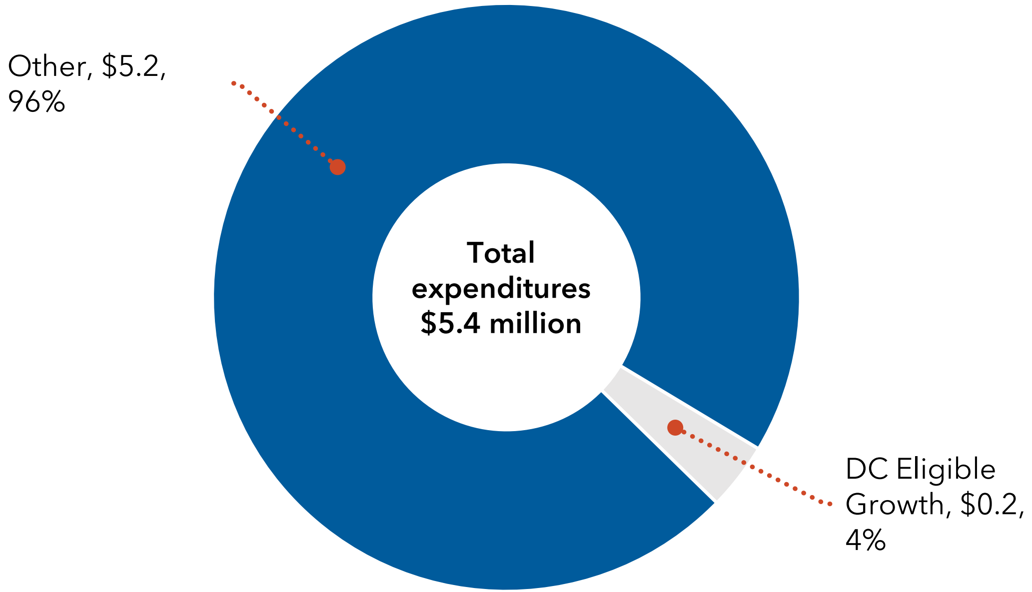


2026 Budget

Capital Budget and Plan

2026 Capital Budget

$5.4 million



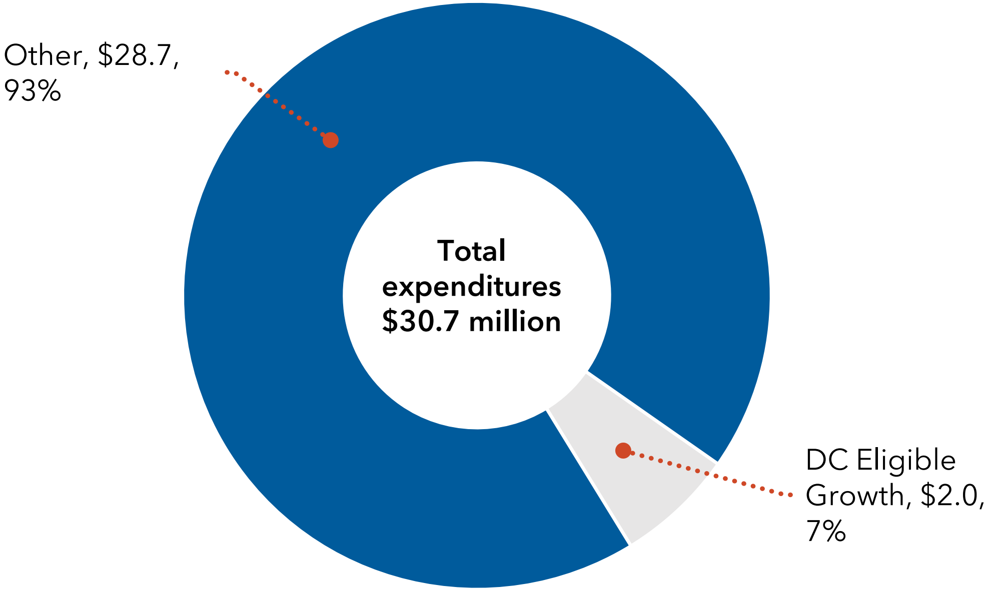
Capital Reserves	**Development Charges (DC)**
$5.2 million; 96%	$0.2 million; 4%

Key highlights

- **$2.2** million for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction
- **$2** million for re-establishment and implementation of the Enterprise Asset Management Strategy and Roadmap.
- **$1** million to support the replacement of outdated decision support system technology.

2026 10-year Capital Plan

$30.7 million



Capital Reserves	**Development Charges (DC)**
$28.7 million; 93%	$2.0 million; 7%

Key highlights

- **$22** million for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction
- **$6.5** million for optimization and renewal of processes and technology

Summary of key financial information

Resources to achieve level of service (in $ millions)

	2025	2026
Total expenditures	$145.8	$143.9
Total revenues	$117.8	$124.1
Net expenditures	$27.9	$19.8
Full-time staffing resources	576.5	577.5
Capital investment	-	$5.4
10-year capital investment	-	$30.7

Outlook years (in $ millions)

	2027	2028	2029
Net increase	$3.8	$2.5	$2.5
% Increase	19.3%	10.6%	9.5%