



Regional Chair and Council

2026–2029 Business Plan
and 2026 Budget

Table of Contents

Executive Summary	3
Services We Provide	3
Interesting Facts About this Service.....	3
Proposed Operating Budget	5
Staffing Resources.....	5
2026 Gross Expenditures and Funding Sources.....	6
2026 Budget Risks	7
2027–2029 Operating Forecast.....	7

Executive Summary

Mission: Since 1974 Peel 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 Peel 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

- Peel Region'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 Peel Region's Strategic Plan, by-laws, policies, operating Budget, capital Budget and capital plan.
- Members of Regional Council also 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.

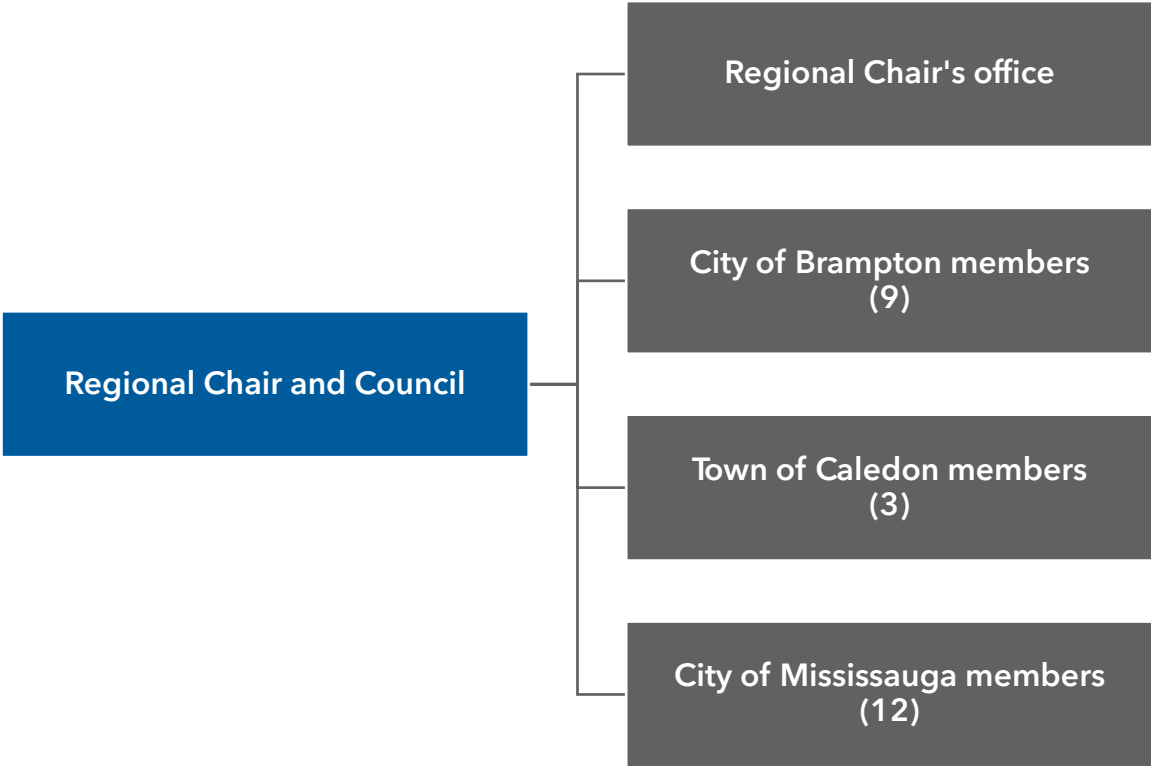
Interesting Facts About this Service

- Peel Regional 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

	2026	2027	2028	2029
Operating Net Investment (in \$ thousands)	1,832	1,870	1,899	1,928
Capital Net Investment (in \$ thousands)	–	–	–	–
Full Time Equivalents	3.0	3.0	3.0	3.0

Service Delivery Model



Proposed Operating Budget

This section sets out the financial resources required to deliver the proposed 2026–2029 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 net cost for this service in 2025 was \$1.8 million and the proposed Budget for 2026 is \$1.8 million.

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

Description (in \$ thousands)	2024 Actuals	2025 Approved Budget	2026 Proposed Budget	\$ Change Over 2025	% Change Over 2026
Regional Council	1,194	1,285	1,334	49	3.8%
Regional Chair's office	435	486	497	11	2.3%
Total Expenditures	1,630	1,771	1,832	60	3.4%
Total Revenues	–	–	–	–	–
Total Net Expenditure	\$1,630	\$1,771	\$1,832	\$60	3.4%

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	2025	2026	2027	2028	2029
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)	–	–	–	–	–
Total	3.0	3.0	3.0	3.0	3.0

Note: Staffing resources are regular positions (full-time equivalent, FTE).

2026 Gross Expenditures and Funding Sources

Figure 1. 2026 Gross Expenditures (in \$ millions)

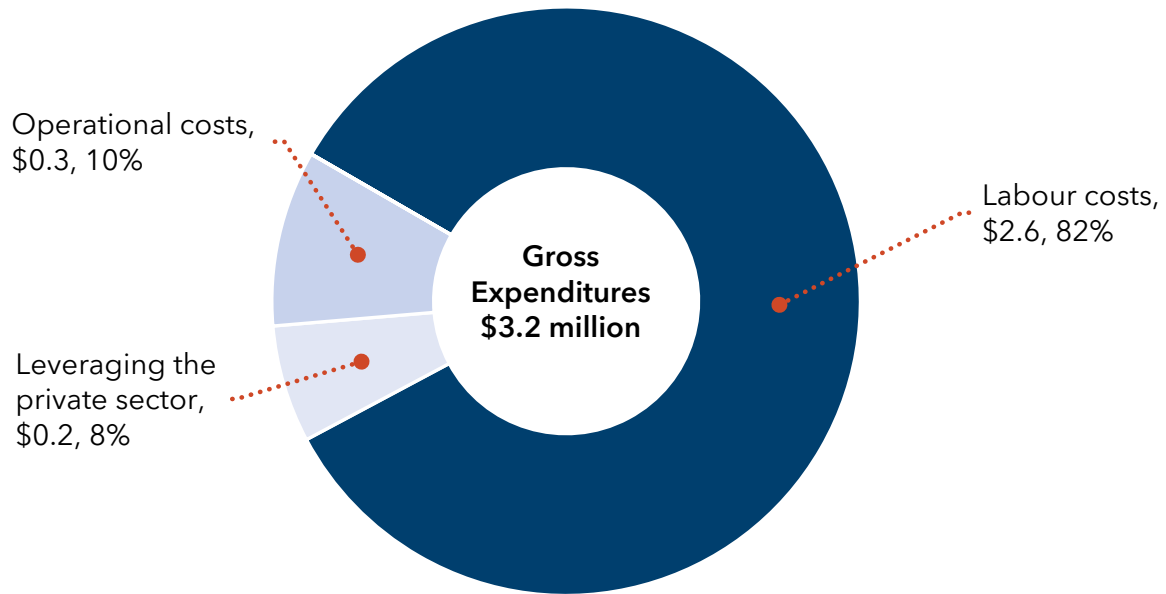
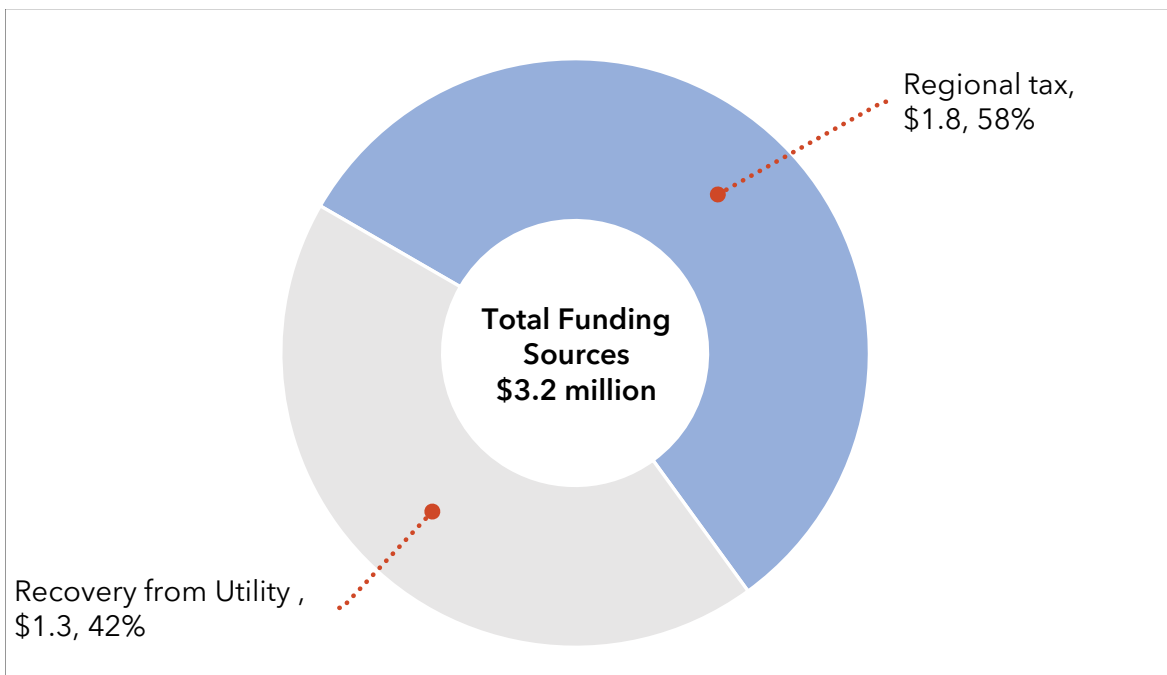


Figure 2. 2026 Total Funding Sources (in \$ millions)



2026 Budget Risks

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

2027–2029 Operating Forecast

Table 3. Budget (in \$ thousands)

	2025	2026	
Total Expenditure – Regional Council	1,285	1,334	3.8%
Total Expenditure – Regional Chair's Office	486	497	2.3%
Total Revenue	–	–	–
Net Expenditure	1,771	1,832	3.4%

Table 4. Forecast (in \$ thousands)

	2027		2028		2029	
Total Expenditure – Regional Council	1,363	2.2%	1,384	1.5%	1,406	1.6%
Total Expenditure – Regional Chair's Office	507	1.9%	515	1.5%	523	1.5%
Total Revenue	–	–	–	–	–	–
Net Expenditure	1,870	2.1%	1,899	1.5%	1,928	1.6%

Note: May not add up due to rounding.

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