



# 2026 Budget Overview

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2026–2029 Business Plan  
and 2026 Budget

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# 2026 Budget Overview

## 2026 Business Planning Process

Peel implemented its planning process in early 2025 which focuses on business planning, not only for the budget year, but on the next four years. Alignment to Peel Region's Strategic Plan and the principles for approaching the 2026 budget as approved by Council through the July 10, 2025, report titled "*Approach to the Development of the 2026 Budget*" (Council Resolution # 2025-565).

The development of Peel Region's Budget is guided by the 2015–2035 Strategic Plan. The annual Budget names and provides available resources to advance priorities identified by Peel Regional Council through its vision of a Community for Life and to enable the policy decisions Council has made prior to the budget.

As in prior years, the planning process began with holistic view of major trends and risks and their respective impacts on Peel's services. Part of the process included a planning session with Peel Region's Extended Leadership Team in which a PESTLE (Political, Economic, Social, Technological, Legal, Environment) analysis was completed. The PESTLE analysis is a strategic tool used to identify and assess the external factors that can impact the organization.

These factors include:

- **Political:** Government policies, regulations, political stability, and trade restrictions that might affect operations.
- **Economic:** Economic trends such as inflation, exchange rates, interest rates, and economic growth that influence buying power and costs.
- **Social:** Societal factors like demographics, cultural trends, lifestyle changes, and consumer attitudes.
- **Technological:** Innovations, automation, research and development, and the pace of technological change that can create opportunities or threats.
- **Legal:** Laws and regulations affecting employment, health and safety, competition, and industry-specific rules.
- **Environmental:** Ecological and environmental factors such as climate change, sustainability, and environmental regulations.

To support Council's deliberation of the 2026 Budget, 'Service Business Plans' have been developed for each service that provide an overview of the service, the pressures facing the service, the direction and plans over the next four years including how to improve service delivery and efficiency through technology and process improvement. The Business Plan and Budget will also include two-page 'Budget Requests' for all new proposed budget

initiatives to explain what is being requested, why it is being requested and what impact the 'Budget Request' will have on the service outcome.

Peel Region's Budget, Property Tax and Utility Rate Plans are developed according to principles which include fairness, sustainability and affordability, user pays where appropriate, value for money and managing assets.

By using a risk-based approach to the budget, services that can sustain service levels under these trends, appropriately saw no significant changes while services seeing increased demand required intervention and additional investment. This focused approach guided increased investments to where they make sense and where they will advance service outcomes to Peel's community.

The budget reflects the impact of inflation, external funding shortfalls, cost containment measures, providing service to a growing population and making strategic deliberate investments in the following key areas:

- Supporting population driven service demands
- Build homes faster
- Enhancing community safety and wellbeing
- Keeping Peel's Infrastructure assets in good repair
- Developing deeply affordable housing
- Managing the impacts of funding shortfalls

The 2026 Budget represents a budget that places focus and emphasis on services and service outcomes as opposed to administrative structure and strives to streamline how the information is presented to both Council and the public. The 2026 Business Plan and Budget Document presents the overall budget in two general categories: Peel Region Services and Regionally Financed External Agencies.

The Regionally Financed External Agencies are Peel Regional Police (PRP), Ontario Provincial Police (OPP), Credit Valley Conservation (CVC), Toronto and Region Conservation Authority (TRCA), Conservation Halton (CH), and Municipal Property Assessment Corporation (MPAC).

# Peel Region Budget Summary

The Budget has two distinct components: the Tax-Supported Budget and the Utility (Water and Wastewater) Rate Supported Budget. These two components are further broken down into the Operating and Capital Budget. The Tax-Supported Budget supports both Peel Region Services and Regionally Financed External Agencies.

Peel Region's Operating Budget totals \$4.3 billion, and the Capital Budget totals \$3.1 billion, inclusive of the Tax and Utility Rate Budgets. Exhibit 1 below displays the total Operating and Capital Budgets as well as the average annual increases to the tax and utility rates for Peel's average household and small business.

Peel Region's Budget includes a net tax levy increase of 7.4% (or an overall property tax increase of 3.36%). The budget is made up of the following:

- Peel Regional Police, net tax levy increase of 3.9% (or an overall property tax increase of 1.77%).
- Peel Region Services, net tax levy increase of 3.4% (or an overall property tax increase of 1.53%).
- Other External Controlled Agencies (Ontario Provincial Police, three Conservation Authorities and Municipal Property Assessment Corporation), net tax levy increase of 0.1% (or an overall property tax increase of 0.06%).

Peel Region's Budget includes a utility rate increase of 7.8%. Peel Region's utility rates remain the lowest in the Greater Toronto Area (GTA) with the 2026 increase.

## Exhibit 1. 2026 Peel Region Budget Overview

2026 Peel Region Budget Overview: \$7.4 billion  
 Operating Budget: \$4.3 billion and Capital Budget: \$3.1 billion  
 10-Year Capital Plan: \$26.1 billion



### Property Tax Supported

Peel Region Services		External Agencies	
Budget Item	Amount	Budget Item	Amount
Operating Budget	\$2,479 million	Operating Budget	\$1,005 million
Budgeted Rate Stabilization Reserve Draws	(\$46 million)	Budgeted Rate Stabilization Reserve Draws	(\$8 million)
Capital Budget	\$868 million	Capital Budget	\$379 million
10-Year Capital Plan	\$5,917 million	10-Year Capital Plan	\$1,779 million
<b>Property Tax Increase*</b>	<b>1.92%</b>	<b>Property Tax Increase</b>	<b>2.17%</b>

Impact:**		Impact:	
Average Home assessed at \$580,400	\$97	Average Home assessed at \$580,400	\$116
Small Business assessed at \$641,900	\$171	Small Business assessed at \$641,900	\$204
Commercial assessed at \$1,925,700	\$514	Commercial assessed at \$1,925,700	\$612
Industrial assessed at \$1,937,300	\$571	Industrial assessed at \$1,937,300	\$680
<b>Peel Region Services' Portion of Annual Residential Municipal Tax Bill</b>	<b>\$1,549</b>	<b>External Agencies' Portion of Annual Residential Municipal Tax Bill</b>	<b>\$1,546</b>

\* Assumed weighted average municipal portion of tax bill is approximately 45.5%.

\*\* Weighted average of three local municipalities. Actual impact will vary based on the MPAC assessment and the local municipality.



## Utility Rate Supported

<b>Budget Item</b>	<b>Amount</b>
Operating Budget	\$858 million
Budgeted Rate Stabilization Reserve Draws	(\$3 million)
Capital Budget	\$1,852 million
10-Year Capital Plan	\$18,398 million
<b>Average Utility Rate Increase</b> (includes 6.0% for Infrastructure)	<b>7.8%</b>
<b>Impact:</b>	
Household water consumption of 290m <sup>3</sup>	\$75
Small Business water consumption of 695m <sup>3</sup>	\$173
<b>Annual Residential Water Bill</b>	<b>\$1,111</b>

## 2026 Service Levels

The Budget includes resources to deliver current levels of service and service level increases to support three key areas in the Strategic Plan: Improving people's lives in their time of need, building communities that are integrated, safe and complete and being a future-oriented and accountable government.

Here are some highlights of our 2026 services in each area of focus.

In 2026, Peel will improve people's lives in their time of need by:

- Providing 633 available spaces 365 days per year as Emergency Shelter Capacity.
- Providing 11,238 housing subsidies to households.
- Providing over 16,000 housing units in Peel's affordable housing system.
- Providing 867,640 TransHelp trips.
- Responding to an estimated 158,314 emergency calls by Paramedics.
- Providing 10,521 virtual and 32,661 in-person Adult Day and Community Support Services units to support clients and their caregivers.
- Providing 861 residents with quality care through five long term care homes.
- Providing an average of 30,251 households with Ontario Works assistance monthly.
- Providing 650,900 visits to EarlyON programs for children and their families in Peel.
- Providing approximately 9,500 fee subsidies for affordable licensed childcare access.
- Funding 40,428 licensed childcare spaces through the Canada-Wide Early Learning and Child Care program.
- Providing programs and services to Peel residents through agencies funded by \$14.2 million in Community Investment grants.



In 2026, Peel will contribute to integrated, safe and complete communities by:

- Managing close to 470,000 tonnes of residential waste.
- Maintaining 1,700 lane kilometres of roads, 390 kilometres of active transportation infrastructure, and 355 kilometres of storm sewers.
- Providing 80,000 children with free dental screening and identifying 9,600 children with urgent dental conditions requiring professional treatment.
- Conducting 20,775 compliance health inspections at 7,035 food premises.
- Welcoming 19,000 in person visitors to Peel Art Gallery, Museum and Archives (PAMA), supporting a connected and inclusive community.
- Providing effective and visible policing services including responding to 247,000 citizen-initiated events in Brampton and Mississauga by Peel Regional Police.
- Providing effective and visible policing services including responding to approximately 50,000 emergency calls for service by Ontario Provincial Police in Caledon in 2025.
- Continuing to work with Conservation Authorities who regulate approximately 33,365 hectares of land to protect life and property of Peel residents from hazards due to flooding, erosion and slope failure as well as manage approximately 6,070 hectares of Peel public land providing opportunities for recreation for Peel citizens, while expecting to plant approximately 132,010 trees, shrubs and seedlings over the course of 2025.
- Collecting and treating 667 million litres per day of municipal wastewater.
- Treating, transmitting, and distributing 571 million litres per day of municipal water to over 344,782 retail and wholesale customer accounts.



In 2026, Peel will be a future-oriented and accountable government by:

- Maintaining Peel’s high credit rating.
- Transforming and modernizing service delivery by implementing the digital strategy.
- Maintaining a skilled, healthy and engaged work force.
- Planning for climate change mitigation, adaptation and building environmental resilience.
- Exploring alternative service delivery methods for better cost effectiveness.
- Leveraging Peel’s buying power to advance the environmental and social well-being of the Peel community.
- Enhancing programs and services to be more accessible, equitable and inclusive to foster a culture of belonging and well-being where every individual is empowered to thrive.
- Managing and planning for the replacement of Peel Region’s \$51.5 billion in infrastructure.



# Budget Highlights

Exhibit 2 below highlights areas where we are making investments in 2026 to ensure we are sustaining current service levels and addressing increased service demand driven by strong population growth which averaged over 4.0% in 2023 and in 2024. In 2024, Peel’s population was estimated at 1.66 million persons and is expected to reach 2.28 million by 2051.

## Exhibit 2. Service Levels and Service Demands

 <p><b>Supporting</b> population-driven service demand</p>	 <p><b>Building</b> homes faster</p>
 <p><b>Enhancing</b> community safety and well-being</p>	 <p><b>Keeping</b> Peel’s infrastructure assets in good repair</p>
 <p><b>Developing</b> deeply affordable housing</p>	 <p><b>Managing</b> the impacts of funding shortfalls</p>

# 2026 Operating Budget – Tax-Supported Services

## Overview

The tax portion of the Operating Budget supports both Peel Region Services and Regionally Financed External Agencies. Table 1 below indicates the services included in each group.

**Table 1. Property Tax-Supported Services**

Improving People’s Lives in Their Time of Need	Communities are Safe, Integrated and Complete	Government is Future-Oriented and Accountable
<b>Peel Region Services</b>		
<ul style="list-style-type: none"> <li>• Housing Support</li> <li>• Paramedic Services</li> <li>• Seniors Services</li> <li>• Income Support</li> <li>• Early Years and Child Care</li> <li>• Community Investment</li> </ul>	<ul style="list-style-type: none"> <li>• Waste Management</li> <li>• Roads</li> <li>• Public Health</li> <li>• TransHelp</li> <li>• Heritage, Arts and Culture</li> <li>• Development Services</li> <li>• Water and Wastewater</li> </ul>	<ul style="list-style-type: none"> <li>• Business Services</li> <li>• Information and Technology</li> <li>• Real Property Asset Management</li> <li>• Clerks</li> <li>• Regional Chair and Council</li> </ul>
<b>Regionally Financed External Services</b>		
	<ul style="list-style-type: none"> <li>• Police Services</li> <li>• Conservation Authorities</li> <li>• Assessment Services</li> </ul>	

\*Note: Conservation Authorities are also partially funded from the Utility Rate.

# Tax Impact

**Table 2. 2026 Net Tax Levy Impact (in \$ millions)**

	2025	2026	Difference 2026 vs. 2025		Assessment Growth		Net Tax Levy Impact	Average Property Tax Impact
			\$	%	\$	%		
Peel Region Services	\$846.0	\$913.3	\$67.4	8.0%	\$10.2	0.6%	3.4%	1.53%
Peel Regional Police	\$761.9	\$849.7	\$75.4	9.9%	\$9.1	0.5%	3.9%	1.77%
Ontario Provincial Police and Community Events Policing Grant	\$15.8	\$16.7	\$0.9	5.5%	\$0.2	<0.1%	<0.1%	0.02%
Conservation Authorities	\$34.8	\$36.4	\$1.6	4.6%	\$0.4	<0.1%	0.1%	0.03%
Assessment Services	\$20.4	\$21.1	\$0.7	3.4%	\$0.3	<0.1%	<0.1%	0.01%
<b>Total</b>	<b>\$1,678.8</b>	<b>\$1,824.8</b>	<b>\$145.9</b>	<b>8.7%</b>	<b>\$20.1</b>	<b>1.2%</b>	<b>7.4%</b>	<b>3.36%</b>

## Net Tax Levy Impact

As mentioned earlier, the budget preparation includes consideration of the overall tax bill facing residents of Peel including the portions for three local municipalities and education. Peel’s goal is to maintain essential and expected service delivery in keeping with Peel Region’s financial principles while minimizing the impact through the achievement of service improvements and efficiencies. Table 2. 2026 Net Tax Levy Impact (in \$ millions) provides a summary of the 2025 Tax-Supported Net Budget.

The Budget results in a tax levy increase of \$145.9 equivalent to a net tax levy increase of 7.4% after assessment growth (see Summary I (a) and Summary I (b)) for the net budget increase by service and a comparison between 2026 and 2025 budgets). 1.20% or \$20.1 million of the total increase is funded by growth in the property assessment base of 1.20% and the remaining 86% or \$125.8 million is funded by a net tax levy increase of 7.4%.

The 7.4% net tax levy increase is composed of 3.4% increase for Peel Region Services, 3.9% increase for Peel Regional Police and 0.04% increase for Ontario Provincial Police and Community Events Policing Grant and 0.1% increase for three Conservation Authorities.

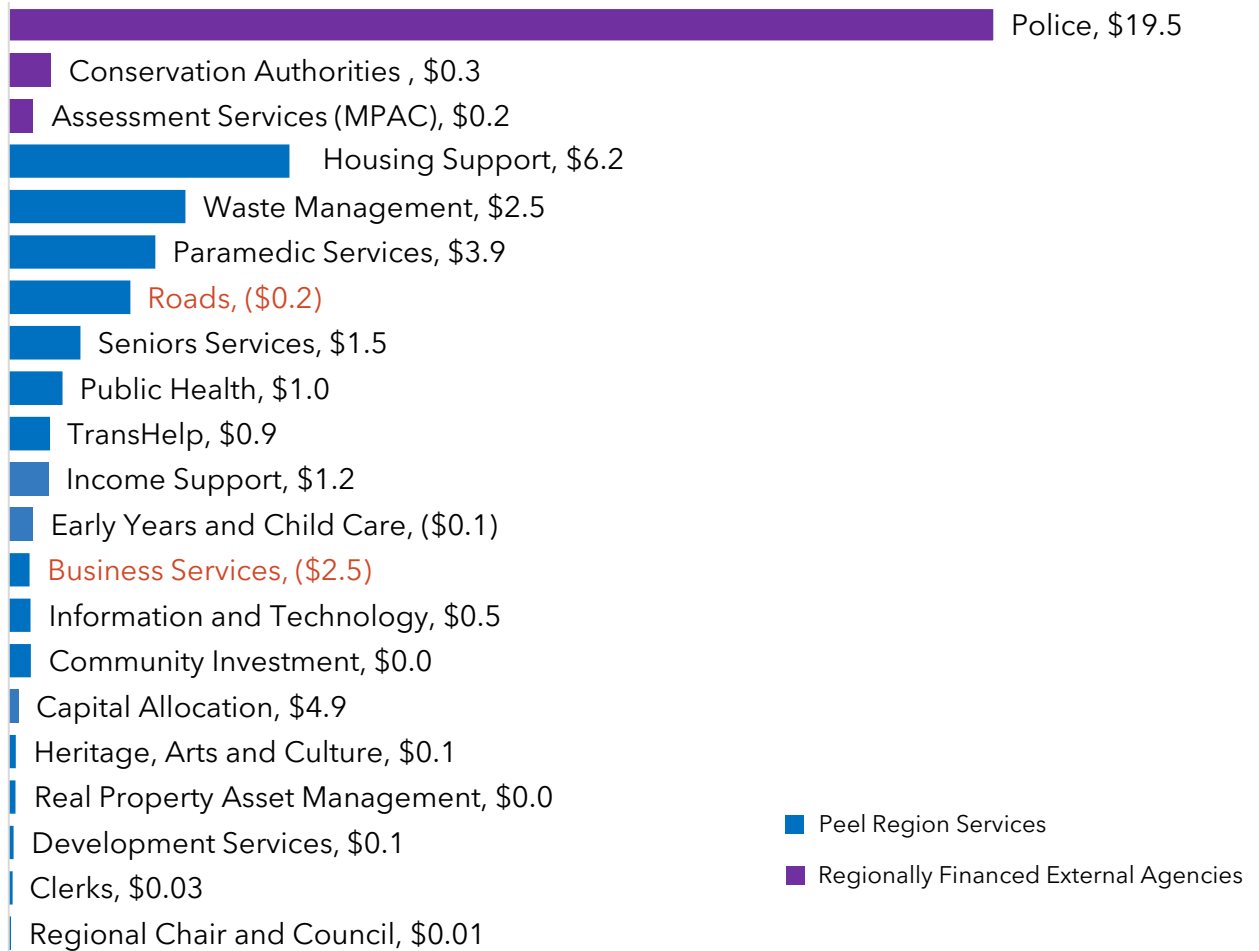
## Average Property Tax Impact

The property tax bill has three components: cost of Peel Region services, cost of local municipal services, and the cost of education. For the 2026 Budget, the average impacts are as follows: Peel Region services is 46%, local municipal services is 40% and education is 14%. The education portion (residential only) of the combined tax bill has gradually decreased from 29% in 2001 to 15% in 2026 as the education component has remained flat while

municipal taxes have gradually increased. The proportions vary between the three local municipalities, depending on several factors including their relative share of total assessed market value by the Municipal Property Assessment Corporation (MPAC). The average property tax impact of the 2026 Budget is 4.09%.

## Where Your 2026 Tax Dollars Will Be Spent

**Figure 1. Where Your 2026 Tax Dollars Will Be Spent  
(Based on \$100,000 of Residential Assessment)**



Note: Numbers may not add due to rounding; \$0.0 denotes no material change.



A house with a value of \$580,400 will see an increase of \$213; 2026 Tax \$3,095 per \$100,000 assessment Value:

- Property tax increase of \$36.76
- 2026 taxes of \$533

Figure 1 above outlines where the 2026 tax dollars will be spent per \$100,000 of residential assessment. The length of the bars represents the amount of property tax dollars funding the service and the figures at the end of each bar represent the net impact of the budget increase per \$100,000 of residential assessment.

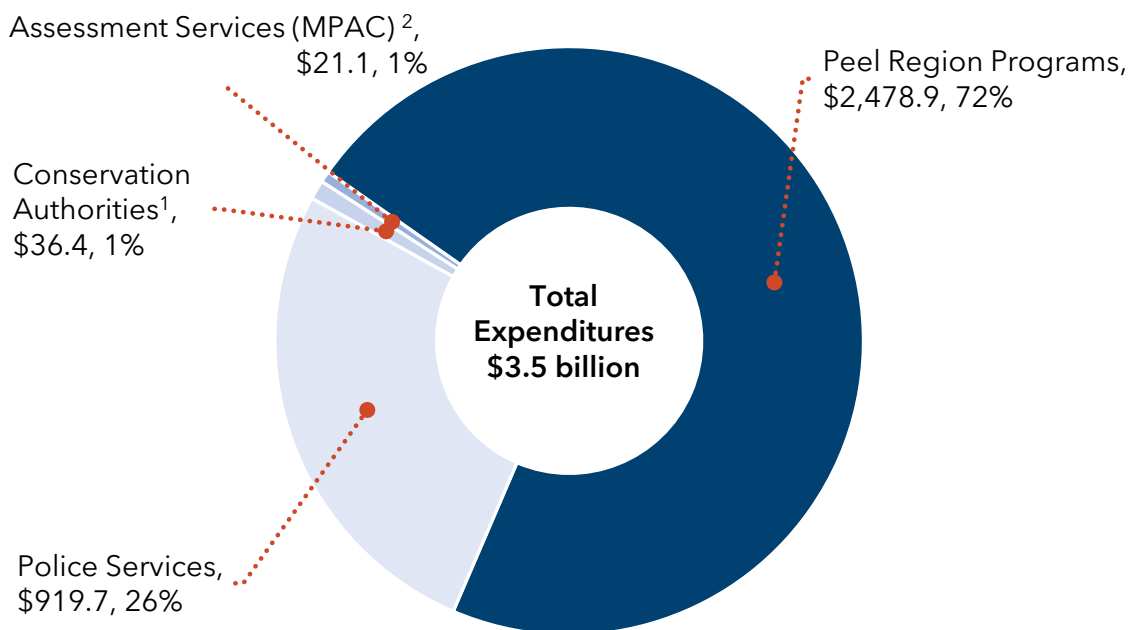
As seen above, the Peel Regional Police proposed the largest budget increase followed by Housing Support, the Capital Allocation (Infrastructure Levy) and Paramedic Services.

The Property Tax-Supported Operating Budget totals \$3.5 billion for both Peel Region Services and Regionally Financed External Agencies.

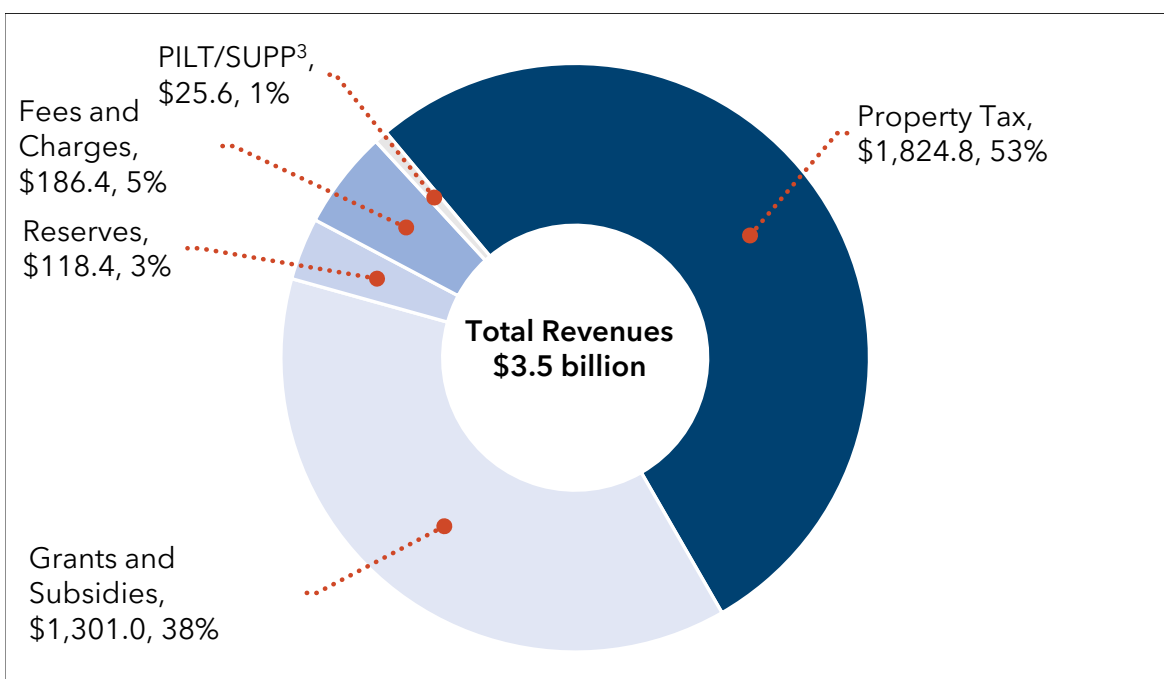
- 53% or \$1,825 million is funded by property tax.
- 47% or \$1,631 million of the total gross budget is funded by non-property tax revenue sources.

Figure 2 and Figure 3 display the total operating budget expenditure allocation and related funding sources for Tax-Supported Services.

**Figure 2. Total Expenditures (in \$ millions)**



**Figure 3. Total Revenues (in \$ millions)**



<sup>1</sup> Excludes \$16 million in Conservation Authorities expenditures funded by Utility rates.

<sup>2</sup> MPAC: Municipal Property Assessment Corporation.

<sup>3</sup> Payment In-Lieu of Taxes/Supplementary Taxes; see page 3-28 for further details

# 2026 Budget on a Modified Accrual Basis

Peel Region presents its budget using a modified accrual method which is in accordance with *Municipal Act, 2001* requirements. To enable alignment with the Audited Financial Statements, which are done under a full accrual basis as required by the Public Sector Accounting Board (PSAB), Summary I(c) provides a reconciliation of the Budget from the modified accrual method to a full accrual method.

For more information on the difference between a modified accrual versus a full accrual basis, please see the Budget Accounting Policy under the Disclosure of Key Budget Assumptions and Risks section.



## Peel Region Services and External Agencies (Regionally Financed)

As mentioned earlier, the Tax-Supported Budget supports both Peel Region Services and External Agencies (Regionally Financed). Regional Council directs and approves the budgets for Peel Region Services.

The Regionally Financed External Agencies (Peel Regional Police, Ontario Provincial Police, Credit Valley Conservation, Toronto and Region Conservation Authority, Conservation Halton, and Municipal Property Assessment Corporation) are governed by their own respective boards. The financial impact of the external agency budgets is ultimately approved by Regional Council. However, the board of each external agency approves the budget submission to Peel Region.

The next sections in the document will provide overviews of the Tax-Supported Peel Region Services, the Regionally Financed External Agencies and the Utility Rate Supported services.

# Summary of the Major Drivers of the Tax Operating Budget

Table 3 provides a split of the net budget increase (after assessment growth) and property tax increase between Peel Region Services, Peel Regional Police and other Regionally Financed External Organizations.

**Table 3. Total Region**

	Tax Levy Impact (%)	Assessment Growth (%)	Net Tax Levy Impact (%)	Property Tax Increase (%)
Peel Region Services	4.0	(0.6)	3.4	1.53
Peel Regional Police	4.5	(0.6)	3.9	1.77
Other Externally Controlled Organizations	0.2	< (0.1)	0.1	0.06
<b>Total Net Peel Region and Externally Controlled</b>	<b>8.7%</b>	<b>(1.2)%</b>	<b>7.4%</b>	<b>3.36%</b>

Note: Numbers may not add due to rounding.

Table 4 and Table 5 provide a breakdown of the major drivers behind the proposed changes of Peel Region Services and Regionally Financed External Agencies respectively.

**Table 4. Peel Region Services**

Budget Drivers	Budget Increase (\$ millions)	Tax Levy Impact (%)	Property Tax Increase (%)
Maintain Existing Service Levels	36.5	2.2	0.99
New Service Investments	25.3	1.5	0.70
Infrastructure Levy	8.4	0.5	0.23
Net External Funding Impacts	8.4	0.5	0.23
Cost Containment	(11.2)	(0.7)	(0.33)
<b>Total Peel Region Services</b>	<b>\$67.4</b>	<b>4.0%</b>	<b>1.82%</b>
Assessment Growth <sup>1</sup>	(10.2)	(0.6)	(0.29)
<b>Total Net Peel Region Services</b>	<b>\$57.2</b>	<b>3.4%</b>	<b>1.53%</b>

Note: Average property tax impact of 1.53% (net tax levy increase of 3.4 %).

<sup>1</sup> Assessment Growth of 1.20% is split between Peel Region Services of 0.5% and External Agencies of 0.5%.

**Table 5. Regionally Financed External Agencies**

	Budget Increase (\$ millions)	Tax Levy Impact (%)	Property Tax Increase (%)
Peel Regional Police	75.4	4.5	2.03
Ontario Provincial Police	0.8	<0.1	0.02
Conservation Authorities			
Credit Valley Conservation Authority	1.0	0.1	0.03
Toronto and Region Conservation Authority	0.6	<0.1	0.02
Conservation Halton	0.03	<0.1	<0.01
Assessment Services	0.7	<0.1	0.02
<b>Total Externally Agencies</b>	<b>\$78.6</b>	<b>4.7%</b>	<b>2.13%</b>
Assessment Growth <sup>1</sup>	(10.0)	(0.6)	(0.30)
<b>Total Net Externally Controlled</b>	<b>\$68.6</b>	<b>4.0%</b>	<b>1.83%</b>

Note: Numbers made not add up due to rounding.

Average property tax impact of 3.36% (net tax levy increase of 7.4%).

About 46% (3.4%) of the total proposed net tax levy increase of 7.4% is for Peel Region Services which are overseen by Regional Council. This increase is largely driven by higher costs to maintain services, a 0.5% infrastructure levy and new service investments that address priority community needs. These needs include additional Paramedic Services to support a growing demand.

Over half (4.0%) of the total proposed net tax levy increase of 7.4% is for Regionally Financed External Agency budgets. The increase is largely driven the Peel Regional Police net tax levy impact of 3.9%. The Police Regional Police budget includes higher costs to maintain services and increased uniformed police officers and civilian employees to address community safety.

<sup>1</sup> Assessment Growth of 1.20% is split between Peel Region Services of 0.5% and External Agencies of 0.5%.

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# Peel Region Services

**Net Tax Levy Increase: 3.4 % Property Tax Increase: 1.53%**

## Operating Budget Pressures

Peel Region Tax-Supported Services net budget totals \$913.3 million (including the Community Events Policing grants), representing an increase of \$67.4 million or 8.0% over the 2025 Budget. After assessment growth, this is equivalent to a net tax levy increase of 3.4%. The budget increase includes \$36.5 million is to maintain and enhance Peel Region tax-supported services, \$25.3 million for new service investments, \$8.4 million to maintain Peel's infrastructure and \$8.4 million due to external funding reductions. These budget increases are offset by a \$11.2 reduction from Cost Containment savings.

### Base Pressures

Base pressures are the additional costs required to provide 2025 level of service in 2026. Base pressures include adjustments due to inflation, economic factors, annualization of previous Council decisions, and prior year tax management decisions. The impact of the base pressures is an overall increase of \$33.5 million which is net of funding increases and efficiencies as summarized below.

### Labour Costs

Labour costs increased by \$35.4 million over the Budget. Included in the labour cost increase are settlements of expired bargaining agreements, economic adjustments for bargaining (as per bargained contracts) and non-bargaining employees.

### Other Pressures

Other pressures include annualized costs of previous Council decisions and elevated costs of goods and services, influenced by the recent rise in inflation on current price levels. Service contracts impacted by historical inflation include operating contracts for Waste Management and Housing Support. These pressures are partially offset by increases in assumed provincial funding such as for Paramedic Services (\$5.7 million), Seniors Services (\$2.3 million) and additional revenue from increases in user fees to keep pace with inflation and move towards full cost recovery. As a result, other pressures total \$12.3 million.

## Costs Containment

A total of \$11.2 million in cost savings have been achieved through various initiatives and are presented in Summary II of this document. As presented to Council on November 20, 2025, through the report titled "Improvements In Service Delivery 2025", staff continually seek opportunities to find efficiencies and save money.

## Federal and Provincial Funding Changes

There have been several federal and provincial funding announcements over the past few years that will impact Peel's services in 2026.

In Seniors Services, there were base pressures of \$6.9 million related to inflation on salaries and goods and services. Provincial funding and resident fees only increased by a total of \$2.3 million, leaving a gap of \$4.6 million.

In Early Years and Child Care, there were reductions in funding for administration costs due to a change in the administration cap resulting in a \$0.5 million funding gap.

In Public Health, the Province of Ontario made changes to how the cost of services were shared between the Province and Peel Region back in 2019. In 2026, there were base pressures of \$3.9 million, however Provincial funding only increased by \$0.6 million, leaving a gap of \$3.3 million. Public Health needs to be 70% funded by the province but funding increases over previous years have failed to maintain this 70/30 ratio. Full funding of this gap is required to prevent continued erosion of the funding base and ultimately Public Health services.

Table 6. Cost of Mitigating Provincial Funding Reductions (in \$ millions) below provides details of the services for which property tax funding has been proposed to maintain services.

**Table 6. Cost of Mitigating Provincial Funding Reductions (in \$ millions)**

Peel Region Services	Cost (\$ millions)
Seniors Services	4.6
Public Health	3.3
Early Years and Child Care	0.5
<b>Total Provincial Funding Reduction</b>	<b>\$8.4</b>

## Service Demand

Service demand represents incremental investments that support Council's outcomes as defined under the Strategic Plan. After each service has assessed the needs, risks and trends, budget requests are made for investments that respond to needs that have been identified as priorities for the community. The 2026 Budget includes net investments of \$25.3 million for Peel Region Tax-Supported services as detailed by Budget Requests (BR) for each service in Table 7 below.

**Table 7. Summary of Budget Requests (BR) by Service (in \$ thousands)**

Service	2026 Investment Outcomes	Gross Investments (\$ thousands)	Net Investments (\$ thousands)
Housing Support	Increasing Shelter Capacity (BR# 56)	1,400	1,400
	Effectively Managing Homeless Encampments: Implementing the Encampment Policy & Protocols (BR#57)	7,579	7,579
	Measuring Impact, Enhancing Risk Management and Compliance in Housing Services (BR#58)	437	437
	Creating a Sustainable Community Housing System through End of Mortgage Agreements BR#60)	2,453	2,453
	Replacement of the Federal-Provincial Funding for Community Housing Providers (BR#94)	-	3,969
	Supporting Homeless Asylum Claimants in Their Settlement Journey (BR#61)	(3,541)	-
	Pest Management process and Resource Enhancement for PHC tenants (BR#62)	283	-
	Building Coverage and Tenant Support at Peel Region Buildings (BR#63)	388	-
	Administrative Supports Required to Achieve and Support PHC business operations (BR#64)	377	-
	Essential Housing Technology Integration & Data Management Resources for Tenant & Building Functions (BR#68)	339	-
	Supporting New Supply: Opening 600 Units (BR#70)	355	-

Service	2026 Investment Outcomes	Gross Investments (\$ thousands)	Net Investments (\$ thousands)
<b>Paramedic Services</b>	Increasing Sustainability of the External Violence against Paramedics Program (BR#15)	323	108
	Enhancing Communication Centre Leadership (BR#18)	435	365
	Maximizing Efficiency for the Corporate Logistics Program within Paramedic Services (BR#19)	376	376
	Enhancing resources to support logistical operations at Dockstader Reporting Station (BR#19)	448	223
	Supporting Real-Time Senior Operations Leadership (BR#21)	592	140
	Improving Scheduling Effectiveness (BR#22)	508	84
	Modernization of a strong and innovative Paramedic education and Research Program (BR#23)	223	108
	Sustaining Emergency Care: Ambulance Enhancements (BR#24)	6,534	3,276
	Advancing Community Care and Compliance (BR#25)	116	58
	<b>Seniors Services</b>	Ensuring Safe and Sustainable Wraparound Care at the Seniors Health and Wellness Village (BR#1)	3,272
Mitigating Risk and Improving Scheduling to Ensure Consistent Care Across Seniors Services (BR#2)		279	171
Advancing Emotion-Based Care Across Seniors Services and Building Capacity Within Peel (BR#3)		378	252
Operating impact from capital project - Expanding the Sheridan Villa Parking for Accessibility, Safety, and Sustainability (BR#5)		5	5

Service	2026 Investment Outcomes	Gross Investments (\$ thousands)	Net Investments (\$ thousands)
<b>Public Health</b>	Enhancing Quality Assurance to Improve Frontline Public Health Services (BR#7)	137	136
	Strengthening Case and Contact Management Support to Address Case Complexity Pressures (BR#8)	211	210
	Protecting Peel's Children from Vaccine Preventable Diseases (BR#10)	1,151	-
	Continuing implementation of Provincial mandates on health system transformation and integration (BR#12)	268	267
	Driving Community Health Solutions Through Ongoing Partnership and Co-Design (BR#93)	677	440
<b>TransHelp</b>	Incremental staffing resources required to support increasing TransHelp trip demand and clients (BR#76)	3,553	2,805
<b>Business Services</b>	Create an Internal Human Resources Investigation Team (BR#40)	(2)	(2)
<b>Information and Technology</b>	Information Technology Disaster Recovery Program (BR#43)	127	126
	Enhanced technology security and system support (BR#47)	290	154
<b>Community Investment</b>	Increase Staffing to Community Investment Program (BR#55)	107	107
<b>Total Budget Requests</b>		<b>\$29,704</b>	<b>\$25,333</b>

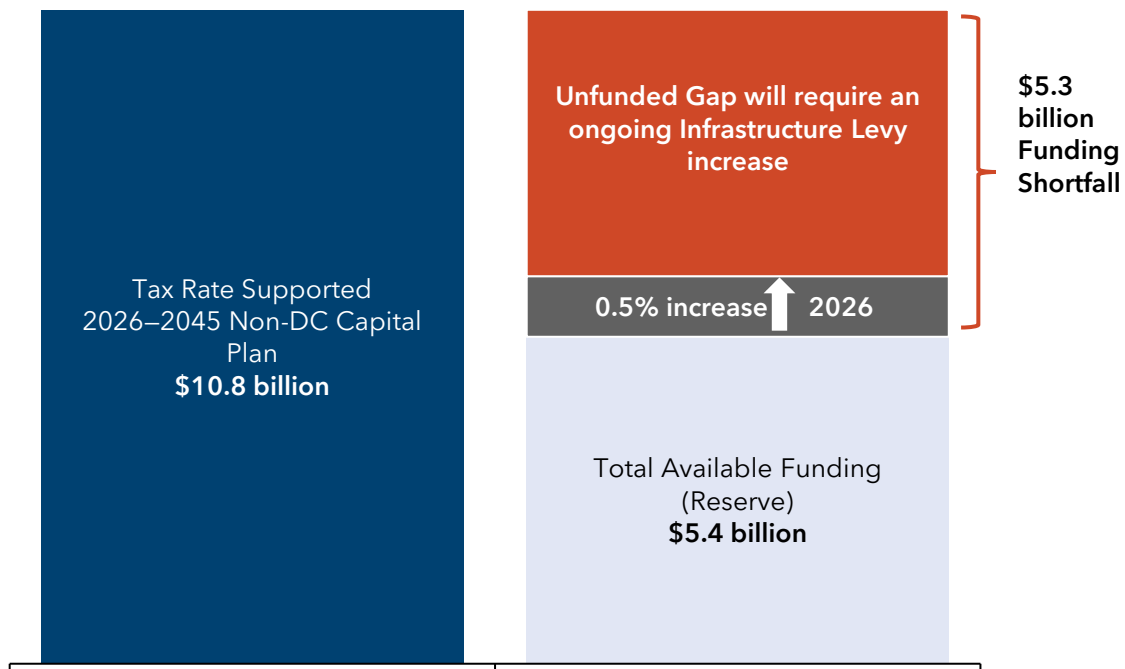
## Capital Infrastructure Funding – Through the Property Tax

To ensure Peel Region's services are sustainable, the state of good repair of its capital assets are closely monitored and evaluated on a regular basis. Peel's approach is similar to most municipalities, as having adequate funds to maintain infrastructure is a primary concern and priority.

Current Tax-Supported reserve levels and contributions will require increases for the foreseeable future as corroborated by the most recent reserve adequacy assessment. The obligation to increase reserve contributions is driven by the by the requirement to fund the state of good repair of Peel's infrastructure. This includes shelters and the affordable housing stock, incorporating housing with Peel Living, roads construction, traffic signals, bike paths; paramedic ambulances, and equipment replacement and long-term care homes.

As illustrated in Figure 4 below, a review of the forecasted needs over the next 20-year period (2026–2045), indicates a funding gap currently estimated at \$5.3 billion for Tax-Supported capital requirements. To mitigate this gap, a 0.5% infrastructure levy is proposed in the 2026 Tax-Supported budget, which represents approximately \$8.4 million of the tax levy increase. For the years beyond 2026, it is anticipated that an annual 0.5% infrastructure levy is required to sustain the tax-supported capital plan and to ensure that adequate funding remains to safeguard the state of good repair of Peel’s infrastructure.

**Figure 4. 20-Year Outlook State of Good Repair (in \$ billions)**



Total Asset Value: \$6.5 billion Peel Region Services, based on 2025 Update to Council on November 13, 2025 (Excludes Peel Regional Police and Peel Living)

# Operating Budget Financing

The Budget is supported by a number of revenue sources including Assessment Growth, Payment In Lieu of Taxes and Supplementary Taxes, Grants and Subsidies, User Fees, and Rate Stabilization Reserve Draws.

## Assessment Growth

The growth in revenue from increased property assessment in Peel for 2026 estimated at \$20.1 million or 1.2%, has been incorporated in the budget.

## Payment In Lieu of Taxes and Supplementary Taxes

The Budget includes \$25.6 million from Payment In Lieu of Taxes (PILTs) and Supplementary Taxes after tax write-offs and rebates. This reflects an increase of \$1.4 million in PILTs revenue from the Greater Toronto Airports Authority to align with the projected increase resulting from increased passenger volume in 2025 as travel continues to recover in the post COVID-19 pandemic era. In addition, this also reflects a \$4.1 million increase in supplementary tax revenues.

## Rate Stabilization Reserve Draws

The Tax-Supported Budget includes \$45.7 million in draws from the Tax Rate Stabilization Reserve to support various initiatives and risks as show in Summary III.

## Grants and Subsidies

Provincial funding assumptions are reviewed annually. The Peel Region Tax-Supported budget includes \$1.3 billion in grants and subsidies, a \$1.9 million or 0.2% increase from the 2025 Budget. The increase is largely due to a \$5.7 million increase in for Paramedic Services.

In addition to Federal funding, there are also increases in funding for Income Support, Early Years and Child Care, Seniors Services, and Public Health related to inflation or provincial cost sharing.

## User Fees, Service Charges and Recoveries

User fees and service charges are collected for Peel Region Services to recover the costs. This is in keeping with Peel Region’s financial principle of “Users Pay Where Appropriate”. The 2026 Budget includes an estimated revenue of \$151.4 million. Key items include the Canada-Community Building Fund (formerly *Federal Gas Tax*), most of which is allocated to local municipalities, the reimbursement for the costs of services provided by Peel Region to Peel Living and fees from senior residents at long term care homes.

## Staffing Resources to Achieve Level of Service

As in Table 8. Peel Region Tax-Supported Staffing Resources to Achieve Levels of Service below, the Peel Region Tax-Supported Operating Budget includes 5,089 full-time equivalent staffing resources to deliver services to meet community service demands (Summary V).

**Table 8. Peel Region Tax-Supported Staffing Resources to Achieve Levels of Service**

	2025	2026
Total Staffing for Tax-Supported Services	5,014	5,089

Note: staffing resources are regular positions (Full-Time Equivalent (FTE)).

The Budget adds a net overall increase of 75 FTE staffing resources for Peel Region Tax-Supported services, comprised of 105 new FTEs offset with a reduction of 30 FTEs achieved through the identification of efficiencies and cost containment.

The new staffing resources are largely driven from service level demand in Health Services. Resources proposed through the 2026 Budget are largely driven by the following:

- To sustain emergency care, rising call demand and rising patient acuity, 40 new paramedic officers are requested.
- To address affordable housing, 19 staffing resources are requested under Housing Support.

## Salary Gapping

Regular and temporary positions are approved and managed in accordance with the Workforce Level and Control Policy. The Tax-Supported Budget includes wage gapping in the amount of \$10.3 million (equivalent to 80 positions), which recognizes the financial impact of natural staff turnover patterns.

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# Regionally Financed External Agencies

**Net Tax Levy Increase: 4.0% Property Tax Increase: 1.83%**

## Overview of the Regionally Financed External Agencies

In the proposed Budget, Peel Region's tax levy includes financing to non-Regionally controlled external agencies for a total net cost of \$911.5 million or \$78.6 million over the 2025 Budget. The proposed increase is equivalent to a net tax levy increase of 4.0% after assessment growth.

The external agencies that Peel is required to fund based on provincial legislation and the corresponding method of apportionment are outlined below.

### External Agencies Funded by Peel Region

#### Method of Appointment for External Agencies

**Peel Regional Police (PRP).** Budgeted costs after other revenue sources such as Provincial funding are apportioned by weighted assessment to the cities of Brampton and Mississauga property taxpayers.

**Ontario Provincial Police (OPP) Caledon detachment.** Budgeted costs after other revenue sources such as Provincial funding are apportioned to the Town of Caledon property taxpayers.

**Credit Valley Conservation (CVC), Toronto and Region Conservation Authority (TRCA), and Conservation Halton (CH).** Budgeted costs after other revenue sources such as Provincial funding and user fees are apportioned to municipalities within the watersheds they manage. Peel's allocation is funded by property tax with a portion on the utility bill.

**Municipal Property Assessment Corporation (MPAC) for Assessment Services.** Budgeted costs are funded by municipalities according to a formula based on assessment value and the number of properties in each municipality as a percent of the provincial totals. The budgeted cost is fully funded by property tax.

# Operating Budget Pressures

For Regionally Financed External Agencies, the following drivers outline the proposed budget changes.

## Peel Regional Police (PRP)

The Peel Regional Police net budget of \$837.3 million represents an increase of \$75.4 million or 9.9% over the 2025 Budget and is mainly due to Base budget increases of 5.9% and service demand of 4.0%.

Further details are as follows:

- Overall Base budget increases total \$45.1 million or 5.9%, accounting for cost of living/inflation and include:
  - \$24.7 million for salaries and benefits for existing staff and \$12.8 million for the deferred cost of 2025 additional officers.
  - \$7.6 million is included for inflationary pressures on operating requirements.
- The budget includes \$30.3 million for 175 officers (funding totalling \$8.5 million has been deferred to 2027), and 25 civilian professionals to address historical underinvestment in staffing, regional growth (population, households, registered vehicles, and calls to 9-1-1), growing community needs and demands, increasing complexity of crime, and our commitment to community safety.

## Policing at Community Events

An increase of \$9,038 or 3.0% over the 2025 Budget has been included in the Peel Region Services Budget to fund community events requiring the presence of Peel Regional Police in Brampton and Mississauga.

## Ontario Provincial Police (OPP) – Town of Caledon

The net budget for Caledon Ontario Provincial Police totals \$16.3 million, representing an increase of \$0.8 million or 5.5% over the 2025 Budget and is mainly due to:

- An increase of \$3.1 million in the OPP contract reflects base increases due to households/population growth, related calls for service, and inflationary pressures.
- Other Pressures include a budgeted Reserve draw increase of \$2.1 million from the Caledon Policing Cost Stabilization Reserve. The draw was introduced in the 2021 Budget to minimize the impact of budget increases.

## Conservation Authorities (CAs)

The 2026 net budgets submitted by the three Conservation Authorities' totalling \$36.4 million represents an increase of \$1.6 million or 4.6% over the 2025 Budget. Table 9 below provides a breakdown of the increase by conservation authority.

**Table 9. Conservation Authorities (in \$ thousands)**

Conservation Authority	2026 Proposed Budget (\$ thousands)	Levy Increases Operating (General) (\$ thousands)	Levy Increases Capital (Special) (\$ thousands)	Total Increase (\$ thousands)	Budget Increase (%)
Credit Valley Conservation	30,140	227	805	1,032	3.5
Toronto and Region Conservation	21,716	47	503	550	2.6
Conservation Halton	587	19	9	28	5.01
<b>Total CA Levy Increase</b>	<b>\$52,445</b>	<b>\$293</b>	<b>\$1,317</b>	<b>\$1,610</b>	<b>4.6%</b>
Less Peel Funding:	(16,028)				
Utility Rate		–	–	–	–
<b>Net Budget</b>	<b>\$36,416</b>	<b>\$293</b>	<b>\$1,317</b>	<b>\$1,610</b>	<b>4.6%</b>

Notes: Numbers may not add up due to rounding.

Highlights of the CAs proposed budget increases, related drivers and funding sources are:

- Base Budget increase of \$1.6 million overall levy.
- (\$0.4) million offset/reduction provided by cost mitigation opportunities.
- \$0.3 million increase in other pressures, mainly due to competitive market for hourly workers and general inflationary pressures for goods and services.
- \$1.3 million driven by Special Levy projects which are capital in nature and account for pressures mainly in the climate change and infrastructure categories.
- Utility Rate funding remains unchanged, as the level of funding is appropriate. The utility rate will be revisited in the next budget cycle as project focus shifts to align with participating municipalities' priorities.

The funding from Peel will be incorporated into each Conservation Authority's budget and subsequently approved by their respective boards.

## **Municipal Property Assessment Corporation (MPAC)**

The Municipal Property Assessment Corporation's (MPAC) net budget of \$21.1 million reflects a \$0.7 million increase relative to the 2025 Budget. The Budget is based on historical trends for MPAC budget costs.

# Operating Budget Outlook 2027–2029

## Tax-Supported Services

### 2027–2029 Operating Forecast

The financial outlook is based on maintaining existing service levels to a growing and changing population in the most cost-effective manner, general assumptions for inflation, and the operational impact of capital works. Changing legislation, provincial subsidy and a fluctuating economy will continue to influence budget increases over the next three years.

**Table 10. Operating Forecast 2027–2029 Tax-Supported**

	2027	2028	2029
Peel Region Services Tax Levy Impact (before 1% Infrastructure Levy)	6.0%	2.4%	1.0%
Peel Region Services 1% Infrastructure Levy	1.0%	1.0%	1.0%
External Agencies <sup>1</sup> Tax Levy Impact (before Peel Regional Police Community Safety Levy)	7.9%	5.8%	5.7%
Peel Regional Police Community Safety Levy	0.7%	0.6%	0.5%
Tax Assessment Growth	(0.9%)	(0.9%)	(0.9%)
<b>Net Tax Levy Impact</b>	<b>14.7%</b>	<b>8.9%</b>	<b>7.3%</b>
<b>Property Tax Impact<sup>2</sup></b>	<b>6.7%</b>	<b>4.0%</b>	<b>3.3%</b>

As seen in Table 10 above, based on current Council directed service levels, staff have forecasted an average net tax levy impact of 10.3% (property tax impact of 4.7%) over 2027–2029. The forecast includes the impact of investing in sustaining Peel’s infrastructure.

Similar to the 2026 Budget, the forecast for 2027 includes estimated provincial funding impacts. Summary IV provides details on the forecasted net expenditure budget increases for 2027–2029.

Each of the years from 2027–2029 includes a 1% infrastructure levy to sustain the state of good repair of Peel’s assets and an average 0.60% Community Safety levy within the forecast for the Peel Regional Police under the External Agencies to finance the Peel Region Police facilities proposed through the 2023 capital budget.

<sup>1</sup> Includes Police Services, Conservation Authorities and Assessment Services.

<sup>2</sup> Based on 45% weighted average municipal portion of tax bill.

# 2026 Capital Budget and 10-Year Capital Plan: Peel Region Tax-Supported Services

## 2026 Capital Budget: \$868.3 million

Peel Region’s Capital Budget supports the financial principles of “Ensure the capital plan is sustainable,” “Borrow when appropriate for Capital Infrastructure” and “Manage assets”.

The Tax-Supported Capital Budget totals \$1,247.3 million (Summary VI(a)). Peel Region Services represent 70% (\$868.3 million) of the total Tax-Supported capital budget with external agencies accounting for the balance. Similar to the Operating Budget, the Capital Budget also supports the 3 areas of focus and outcomes of the Strategic Plan.

The two largest components of the Tax-Supported Capital Budget are Roads at \$434.5 million or 50% and Housing Support at \$271.0 million or 31%, which support Council’s priorities of improving goods movement and transforming housing service delivery.

A comparison of the Capital Budget with the 2025 Capital Budget is provided in Summary VI(b). A breakdown of the Tax-Supported Capital Budget by major area of focus are as follows.

## People’s Lives are Improved in Their Time of Need: \$340.3 million

Highlights include:

- \$160.3 million for Peel Living state of good repair.
- \$44.0 million for BR # 74 Transitional Housing for Encampment Clients: A More Effective and Sustainable Solution.
- \$43.5 million Community Housing Providers, Peel Owned Housing and Shelters State of Good Repair.
- \$28.9 million for enhancement and state of good repair for ambulance and other fleet.
- \$23.0 million for installation and upgrades of boilers, air conditioner, and HVAC system at Malton Village and Sheridan Villa including \$12.2 million for decarbonization options.



## **Communities are Integrated, Safe and Complete:** \$467.2 million

Highlights include:

- \$321.3 million for road construction, intersection improvements, and active transportation.
- \$77.1 million for road reconstruction, structure replacement/ rehabilitations and other asset management works.
- \$7.9 million for redevelopment of organic and yard waste processing infrastructure.
- \$7.8 million for traffic-related programs.
- \$4.3 million for site improvement and maintenance at all Waste Management facilities.



## **Government is Future-Oriented and Accountable:** \$60.9 million

Highlights include:

- \$19.7 million for Enterprise Resource Planning/SAP implementation which will modernize and replace Peel Region's legacy human resources, finance and procurement technologies.
- \$11.7 million for the implementation of Integrated Asset Management/Maximo to modernize and replace legacy asset management technologies.
- \$9.5 million for identified major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street.
- \$3.0 million to digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program.
- \$3.0 million for the Application Portfolio Modernization program to update and maintain information technology applications to remediate technical obsolescence and risk.



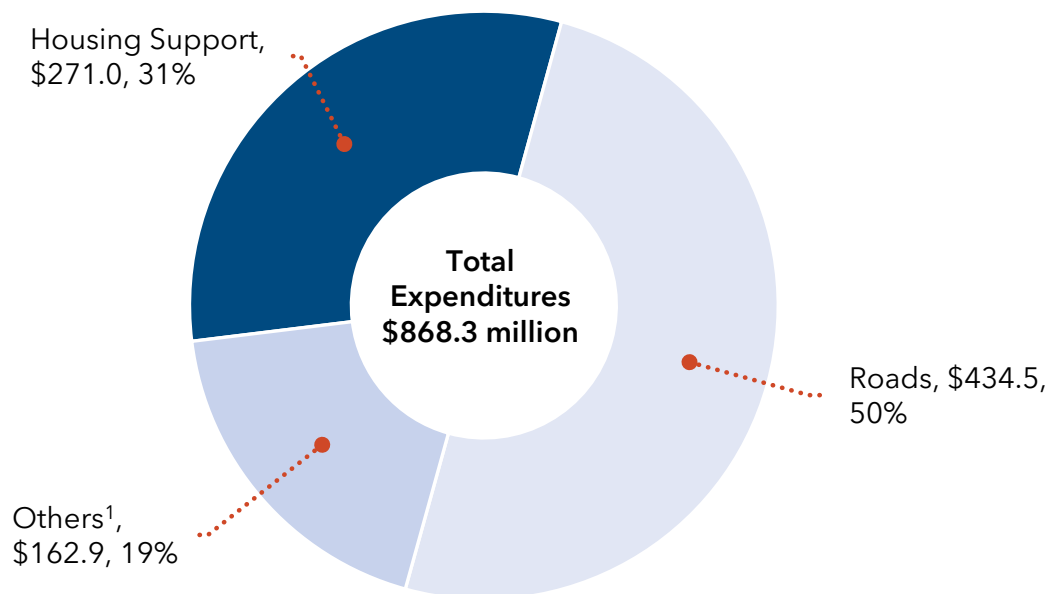
## 2026 Capital Budget Financing

Peel Region’s capital financing follows the principles of the Long-Term Financial Planning Strategy. To implement Peel’s “Pay As You Go” principle, growth is funded by Development Charges where possible and capital reserves are used to fund the state of good repair. Debt is used to cash flow Development Charges and is leveraged to finance limited-development charge eligible growth infrastructure including the development of affordable housing and waste facilities.

The Tax-Supported Capital Budget is financed from development charges, reserves and reserve funds, debt and external funding sources which include funding from other municipal partners and the Canada Community Building Fund (formerly Federal Gas Tax). Of the Tax-Supported Capital Budget of \$868.3 million, 65% is funded by capital reserves and reserve funds, of which 7% is financed by the Canada Community Building Fund, 34% is funded by Development Charges (DC) reserve funds, and 1% from other external sources. Refer to (Summary VI(a) for details.

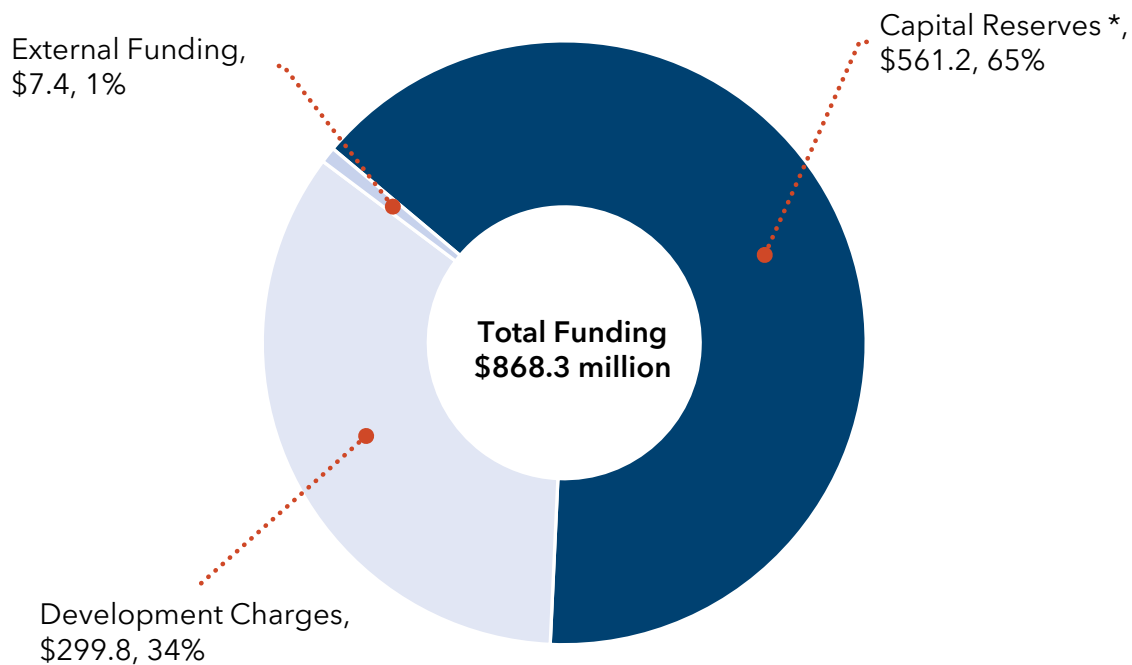
Figures 5 and 6 below provide the components of the Capital Budget by area of focus and by funding sources.

**Figure 5. Total Expenditures (in \$ millions)<sup>1</sup>**



<sup>1</sup> Others include Information and Technology: \$45.9 million, Paramedic Services: \$38.0 million, Seniors Services: \$31.2 million, Waste Management: \$22.5 million, Real Property Asset Management: \$9.5 million, Business Services: \$5.4 million, TransHelp: \$3.8 million, Heritage, Arts and Culture: \$3.1 million, Development Services: \$2.0 million, Public Health: \$1.3 million and Early Years and Child Care: \$0.2 million.

**Figure 6. Total Funding Sources (in \$ millions)**



\* Capital reserves include funding from Canada Community Building Fund (CCBF) of \$57.3 million

## Operating Impact of 2026 Capital Budget

The Capital Budget includes new infrastructure which will enhance Peel’s service levels to meet the demands of our growing community. When these capital works become operational, there will be a direct impact on the operating budget requiring additional resources to service the public. The future expected net operating impact of the Capital Budget is estimated at \$0.7 million as in Table 11, which is phased in over several years as the work is completed. These expected operating costs associated with capital projects have been included in the future years’ operating budget forecasts.

**Table 11. Operating Impact of 2026 Capital Budget (in \$ millions)**

	2026	2027	2028	2029	Total
Information and Technology	–	0.7	–	–	0.7
<b>Total Operating Impact</b>	–	<b>\$0.7</b>	–	–	<b>\$0.7</b>

- **Information and Technology:** The use of updated technology will allow for more efficient and effective operations. It is anticipated that new technology platforms will result in additional operating costs such as licenses. The 2026 capital budget and the existing capital projects are forecast to result in an operating cost of \$0.7 million in 2027.

**Additional details** of the forecasted operating impacts:

- **Housing Support:** Operating costs include staffing cost related to Housing Redevelopment Initiative charged to capital.
- **Roads:** The capital program’s impact on the operating budget is largely driven by growth – specifically, as new infrastructure assets are incorporated into long-term asset operations and maintenance programs.
- **Business Services:** The investments made through the Climate Change and Energy Management project will reduce future energy costs as well as the impact of climate change.
- **Seniors Services:** BR #05 has \$0.005 million for additional maintenance related to expansion of the parking lot at Sheridan Villa Long-Term Care home.
- **Waste Management:** During the redevelopment of the Peel Transfer Station (BR # 92), any short-term operating impacts will be absorbed in the capital budget for the project. Once redevelopment is complete, beginning in 2028, any residual short term operating impacts will be transferred to the operating budget. Any operating long-term cost impacts associated with the new long-term third-party organics processing contracts will be determined through the procurement process and incorporated into the annual operating budget submission, starting in the year the new contracts take effect, anticipated between 2028–2030.

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# 2026–2035 Ten Year Capital Plan – Tax-Supported Services

## 2026–2035 Capital Plan

In addition to the one-year Capital Budget, Peel Region prepares a nine-year forecast which is approved by Council in principle for planning purposes. Planning beyond the horizon of the single budget year allows Peel Region to assess the sustainability of future plans. As Peel Region’s assets approach the end of their useful life, Peel Region must ensure that there is a plan to repair, replace or decommission these assets to support the community’s needs over the long-term and to meet Peel’s growth requirements.

### Ten-Year Infrastructure Needs

The 10-Year Capital Plan addresses the infrastructure requirements to the 2035 planning horizon. The 10-Year Capital Plan for Tax-Supported services totals \$7.7 billion (Summary VII), of which Peel Region Services represent 77% (\$5.9 billion) and External Agencies represent 23% (\$1.8 billion).

Highlights of the 10-Year Tax-Supported Capital Plan for Peel Region Services by major area of focus include the following:

#### **People’s Lives are Improved in Their Time of Need: \$2,056.7 million**

- \$979.4 million for Peel Living State of Good Repair.
- \$333.8 million for Peel Community Housing Development Program.
- \$104.5 million for loans for Community Housing Provider State of Good Repair.
- \$96.4 million for new ambulances for growth and replacement of vehicles reaching the end of their useful life.
- \$83.8 million for growth-related satellite and reporting stations.
- \$70.4 million for projects for Low Carbon emissions, such as \$16.3 million for exterior work for window and walls at Sheridan Villa and Malton Village; \$10.4 million for hot water boiler project at Sheridan Villa, Davis Centre, Tall Pines and Malton Village.
- \$60.0 placeholder for the development of a new long term care home in 2035.

### **Communities are Integrated, Safe and Complete: \$3,466.9 million**

- \$1,789.1 million for road construction, intersection improvements, and active transportation.
- \$1,172.7 million for road reconstruction and resurfacing, structures and other asset management works.
- \$70.4 million for purchase and replacement of waste collection containers.
- \$60.4 million for traffic related programs.
- \$49.3 million for site improvement and maintenance at all Waste Management facilities.
- \$47.0 million for construction of a new waste transfer station at 125 Orenda Road in Brampton.
- \$30.1 million for environmental monitoring and management of Peel Region Landfill sites.

### **Government is Future-Oriented and Accountable: \$393.1 million**

- \$110.3 million for identified major maintenance requirements at 10 Peel Centre Drive and 7120 Hurontario Street.
- \$54.5 million for ERP/SAP implementation which will modernize and replace Peel Region's legacy human resources, finance and procurement technologies.
- \$43.6 million for the Workforce Enablement Program to implement modern business solutions, collaboration and productivity tools to enhance service delivery and ensure a more secure and efficient technology environment.
- \$30.4 million the implementation of Integrated Asset Management/Maximo to modernize and replace legacy asset management technologies.
- \$30.0 million for the Application Portfolio Modernization program to update and maintain information technology applications to remediate technical obsolescence and risk.
- \$28.0 million to digitize and automate high priority resident services to improve ease of access, user experience and gain business efficiencies through the Digital Peel Program.
- \$22.0 million for Climate Change and Energy Management initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction.

# 2026–2035 Capital Plan by Classification – Peel Region Tax-Supported Services

The Peel Region Tax-Supported Capital Plan can be separated into three general categories: State of Good Repair (SOGR), Development Charges (DC) Eligible Funded Growth, and Non-DC Eligible Funded Growth and Service Enhancements as displayed in the table below. Throughout the budget process, the Capital Plan is developed with a focus on ensuring value for money.

Table 12 illustrates the total Peel Region Tax-Supported Capital Plan by category.

**Table 12. Tax-Supported Services (Excludes External Agencies) (in \$ millions)**

	2026–2035 Capital Plan (in \$ millions)	% of Total Capital Plan
State of Good Repair	3,069.1	52
DC Eligible Funded Growth	1,425.7	24
Non-DC Eligible Funded Growth and Service Enhancements	1,421.9	24
<b>Total</b>	<b>\$5,916.7</b>	<b>100%</b>

## State of Good Repair

Capital work is estimated at \$3,069.1 million which represents the capital investment in existing Peel-owned capital assets to maintain asset condition and current service levels using Peel’s Asset Management Strategy. The strategy uses a risk-based approach to give a strategic perspective on the state of Peel’s infrastructure highlighting where reinvestments in capital assets are most needed to maintain state of good repair and service levels to the public. The strategy provides a framework that guides the services in planning the most appropriate capital work to address infrastructure needs.

The majority of the state of good repair capital work in the 10-Year Capital Plan relates to road resurfacing, structure rehabilitation and storm sewer remediation, office facilities maintenance and keeping the housing stock in good condition.

## Development Charges (DC) Eligible Funded Growth

Capital work estimated at \$1,425.7 million represents the capital investment to service the growth in Peel’s population, financed from DC Reserve Funds. The majority of the Growth capital work in the Peel Region Tax-Supported

10-Year Capital Plan relates to road construction such as widening of Highway 50 from Castlemore Road to Mayfield Road, Mayfield Road from Coleraine Drive to Highway 50 and Mayfield Road to Highway 50/Major Mackensie.

### **Non-Development Charges (non-DC) Eligible Growth and Service Enhancements**

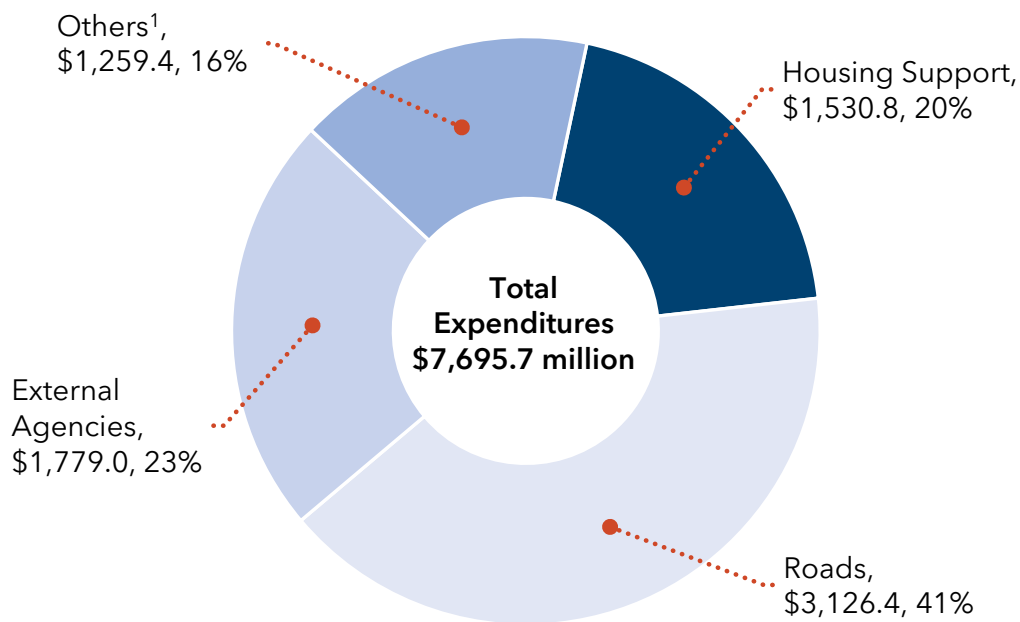
Capital work of \$1,421.9 million represents other capital asset acquisitions and improvements which are largely related to service enhancements and non-DC eligible funded growth that are funded from reserves and reserve funds and external recoveries. Major capital work in the 10-Year Capital Plan includes implementation of Council's Housing Master Plan, maintain the state of good repair of the Peel Living affordable housing stock, climate change adaptation and modernizing technology for improved efficiencies and improved customer experience.

# 2026–2035 Capital Plan Financing - Tax-Supported Services

The Tax-Supported Capital Plan of \$7.7 billion including external agencies is funded by four sources: 74% of the plan is funded by reserves and reserve funds, of which 2.0% is funded by the Canada Community Building Fund (formerly Federal Gas Tax), 20% is funded by Development Charges reserve funds, and 3% from other external sources. The remaining 3% is funded by debt financing. Refer to (Summary VII) for details.

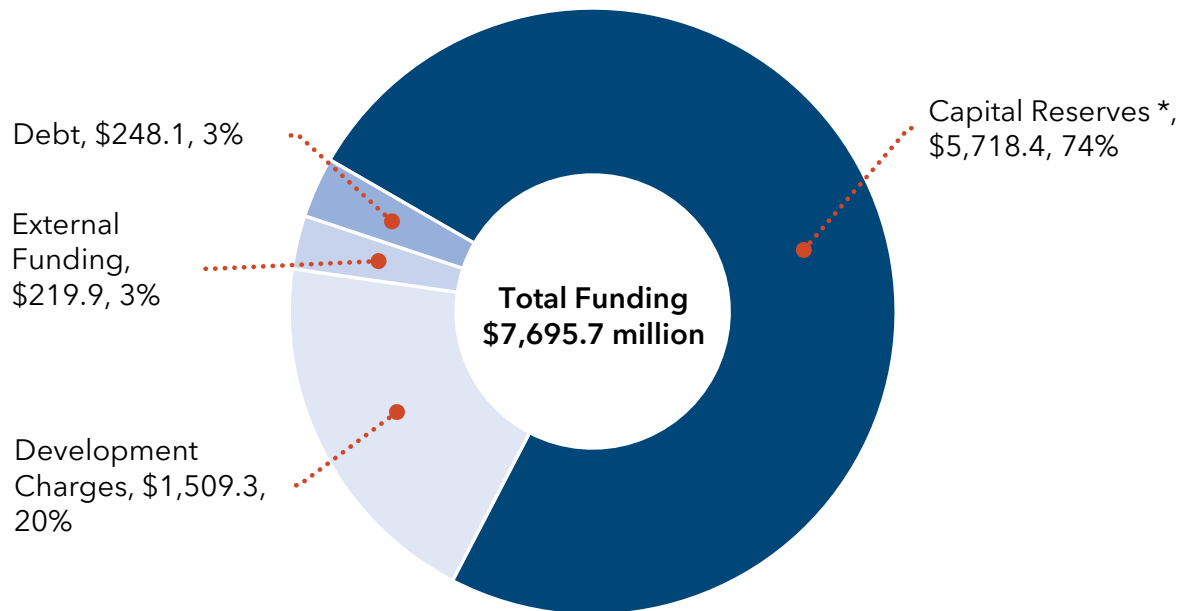
Figures 7 and 8 below provide the components of the Capital Plan by area of focus and by funding source.

**Figure 7. 2026–2035 Total Expenditures (in \$ millions)<sup>1</sup>**



<sup>1</sup> Others include Seniors Services: \$258.3 million, Paramedic Services: \$254.5 million, Information and Technology: \$252.1 million, Waste Management: \$251.1 million, Real Property Asset Management: \$110.3 million, TransHelp: \$35.9 million, Business Services: \$30.7 million, Heritage, Arts and Culture: \$22.4 million, Development Services: \$19.1 million, Early Years and Child Care: \$12.8 million, Public Health: \$12.0 million and Community Investment: \$0.2 million.

**Figure 8. 2026–2035 Total Funding Sources (in \$ millions)**



\* Capital reserves include funding from Canada Community Building Fund (CCBF) of \$157.6 million

## Sustainable Capital Financing

Regional Council approved its Capital Financing Strategy on September 24, 2020. The strategy outlined principles to guide and achieve sustainable financing for both short term and long-term capital requirements. Implementation of the Capital Financing Strategy will ensure that Peel Region maximizes available funding sources and remains financially flexible to address future capital infrastructure challenges.

### Financing Climate Change

Peel's Climate Change Master Plan progress report was presented to Council on June 26, 2025, through Council resolution number 2025-501.

The global climate emergency has continued to escalate, making 2024 the hottest year since record keeping began in 1880 as confirmed by National Aeronautics and Space Administration (NASA) scientists. At a local level, worsening climate impacts were felt with two 100-year flood events in less than a month and multiple extreme heat episodes impacting Peel residents, employees, and/or services. Peel's refreshed values align with its steadfast commitment to climate leadership and strategic long-term thinking to achieve better service outcomes for the community. To achieve Peel's Climate Change Master Plan (CCMP) 2030 greenhouse gas (GHG) emissions reduction target of 45% below 2010 levels, there is a gap of 24,800 tonnes of emissions requiring an average year-over-year reduction of 3.95% between 2024 and 2030. Despite Peel's focused efforts to reduce corporate GHG emissions in 2024, overall emissions rose by 1.4%, driven primarily by external factors such as population growth and a 26% increase in natural gas use for electricity generation on Ontario's grid. Emergency response to floods and issuing extreme heat advisories in 2024 demonstrated Peel's service excellence and care for residents while many planned climate initiatives supported all CCMP outcomes, including five spotlight accomplishments. In 2024, Peel invested \$18 million to decarbonize Peel Housing Corporation's existing building stock, provided \$18 million in climate funding to the conservation authorities, invested \$2.2 million to green the fleet, secured \$1.37 million in external funding, generated \$91,600 in revenue from public use of Peels electric vehicle chargers and \$2 million from green energy, with \$320,000 reallocated for emergency flood response.

Peel's scheduled Climate Change Master Plan refresh is underway and will be brought to Regional Council for approval in 2026. It will address the reported increase in GHG emissions and need for greater annual reductions by focusing on reducing the GHG emissions within our greatest control. The refreshed plan will update corporate GHG emissions reduction targets, introduce actions for constructing and maintaining more resilient assets and enable the community to take greater climate action. The refreshed plan will

also include an update on the total cost for implementation of climate change actions.

Significant funding is still needed to reduce corporate GHG emissions beyond the Climate Change Master Plan's initial estimated investment of \$300 million - \$400 million. As Peel improves the understanding of climate change risks and impacts to infrastructure, it is anticipated that substantially more investment will be needed to construct and maintain resilient assets.

In recognition of the strong climate leadership of Regional Council, capital funding has been approved to support key near-term efforts to reduce GHG emissions. However, achieving deeper, year-over-year reductions and meeting the 2030 target will require increased action, sustained funding, and continued advocacy for a clean grid. Peel's swift and coordinated response to the 2024 flood events - along with ongoing preparations for extreme heat and wildfire impacts - reflects both service excellence and the growing need for continued investment in risk assessment, adaptation planning, and emergency preparedness. Throughout these efforts, Peel remains committed to leading the climate emergency response with care, transparency, innovation, and equity.

## **Adequacy of Reserves/Liquidity**

Capital Reserves are used to fund the state of good repair of existing assets and other capital work not eligible for development charge funding. The types of capital projects supported by these reserves include replacement of Peel Region vehicles and equipment, resurfacing of Peel Region roads, development of new affordable housing, maintaining the state of good repair of the housing stock, major building equipment repairs and building maintenance, and waste infrastructure development. Capital Reserves are key funding sources to advance Peel Region's Capital Plan. They provide financial flexibility to meet long-term financing requirements and help achieve the long-term financial sustainability of Peel's infrastructure.

Regional Council has adopted the strategy to increase the tax-supported reserves by 1% of the net tax levy rate since 2007. Since its implementation, this solution was implemented each year except 2010 and 2021 (reduced to 0.6%) to support the non-development charges eligible portion of the capital plan. These increases in the capital reserves also contributed to overall liquidity and financial condition which supports Peel's Triple A credit rating.

The need for more affordable housing in Peel and to maintain the state of good repair of the aging Peel Living housing portfolio and the other community housing providers has significantly increased the pressure on Peel's capital reserves. Without support from the provincial and federal governments, the capital program for housing will not be sustainable. Based on the most recent reserve adequacy assessment, increases to reserve

contributions will continue to be needed for the foreseeable future to fund the Peel Region Tax-Supported 20-year capital forecast. Included in the 2026 Tax-Supported Operating Budget is a 1% net tax levy increase or \$16.8 million to support Peel's long-term infrastructure requirements. However, even with the increase, solutions will need to be developed to address capital pressures in 2026 and beyond.

## **Development Charges**

Council passed the 2020 Development Charge By law in December 2020, and it came into effect on January 22, 2021. Development Charges (DC) fund growth-related infrastructure projects are required to accommodate residential and non-residential development and are the primary source of funding for the growth-related portion of Peel Region's capital plan.

The 2020 Development Charge By law will help fund a significant portion of Peel Region's capital program from 2021–2041. Ongoing work in 2025 included continued management of Peel Region's cash flow and capital expenditures in response to the potential variability in development charge revenues after the passing of DC Deferral and Grant Program.

The changes imposed by DC Deferral and Grant Program, which include deferral of all residential Development Charges collections to first occupancy and a 50% reduction in all Peel Region residential DC rates, along with continuing systemic challenges associated with Development Charge revenue collections, required capital expenditures to support growth, and cost escalation pressures will result in increased debt requirements for Peel. Increased debt requirements for growth-related infrastructure will put pressure on Peel's capacity to utilize debt for future growth and non-growth-related capital. Furthermore, increased debt reduces Peel's financial flexibility as a higher percentage of Development Charge revenues is directed to support debt service costs.

## **Leveraging Debt**

To support growth driven capital projects and other Peel Region capital priorities over the next ten years, debt will be leveraged where appropriate during the period of the Capital Plan. In addition, the Long-Term Financial Planning Strategy provides a long-term perspective to guide decision making in support of Peel Region's overall financial condition and demonstrates the required balance between financial sustainability, financial vulnerability, and financial flexibility.

In the Capital Plan, debt may be used to bridge the timing mismatch between Development Charge expenditures and Development Charge collections, and where appropriate, may also be used to finance tax and/or utility rate funded capital projects, such as affordable housing and community safety initiatives.

Debt and interest burden is managed through long-term capital planning and the annual budget process. Given existing commitments to utilize debt to finance capital projects for housing-enabling infrastructure, housing and community safety, future capacity to utilize debt as a financing source has been reduced.

Staff will seek Council approval prior to issuing any additional debt.

# 2026 Operating Budget – Utility Rate Supported

## Overview

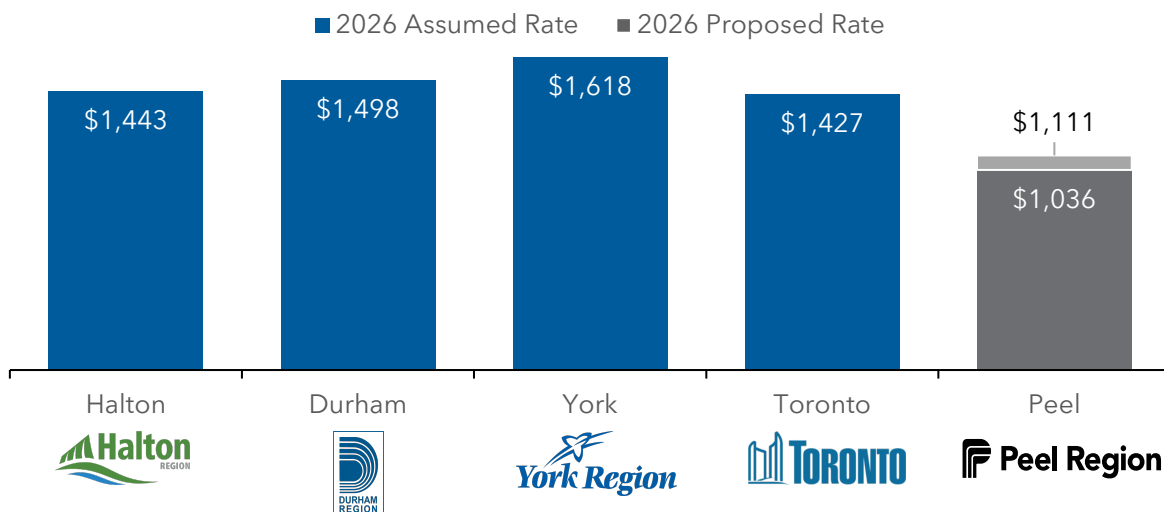
The Utility Rate Supported Operating Budget totals \$857.7 million. In addition to providing water and wastewater services to Peel Region's citizens and businesses, Peel also provides services to York Region and City of Toronto and the costs for these services are fully recovered. Utility Rate user fees also provide \$16.0 million in financial support to the three conservation authorities which serve Peel Region. The Water and Wastewater Services budget increases are based on identified cost pressures and forecasted billable flows.

Included in the Utility Rate expenditures are the debt costs (interest and sinking fund contributions) to finance Peel's growing population and related infrastructure requirements. These debt costs totalling \$184.0 million currently have no impact on the Utility Rate as they are completely funded from development charge revenues.

The Utility Rate Supported Operating Budget is financed mostly through revenue from consumers. Other financing sources include external sources (i.e. York Region) and sewer surcharge revenue. The Water and Wastewater Budget results in a blended utility rate increase of 7.8%.

This 7.8% utility rate increase translates into an increase of \$75 to the residential annual water bill based on average household consumption of 290m<sup>3</sup> or \$0.21 per day and an increase of \$173 to the small business water bill based on average consumption of 695m<sup>3</sup> or \$0.47 per day.

**Figure 9. Utility Rates**



As shown in Figure 9. Utility Rates above, in 2026, the average residential homeowner will pay a water bill in the amount of \$1,111 based on average household consumption. When Peel's 2026 rates are compared to the average utility rate of neighbouring municipalities in GTA (City of Toronto, and York, Halton, and Durham Regions), they are 35% higher than Peel utility bills.

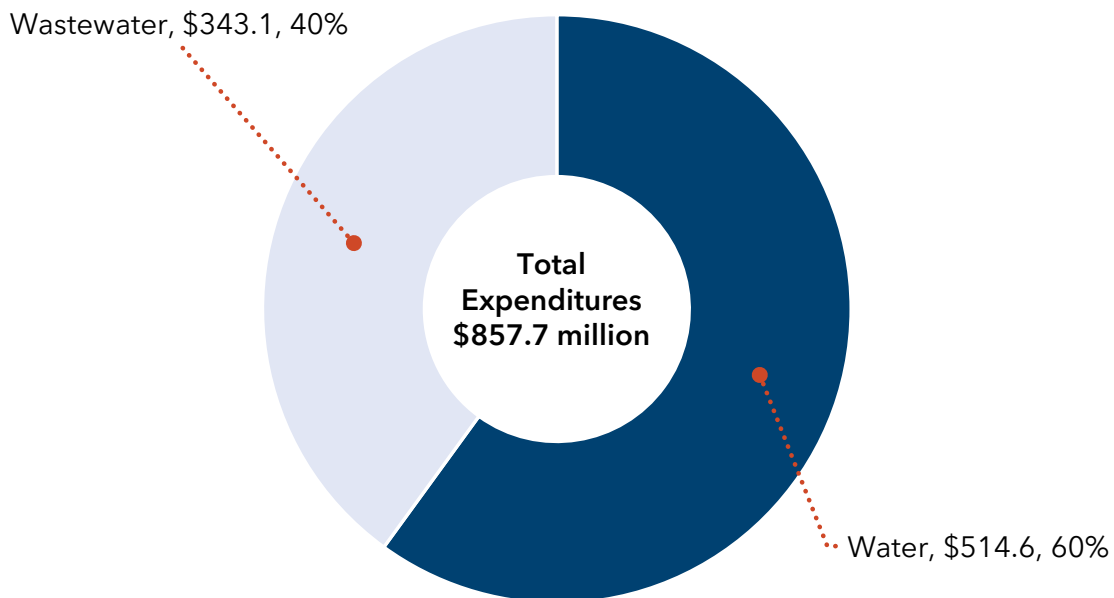
The Utility Rate Supported Operating Budget totals \$857.7 million for water and wastewater services.

- 71% or \$610.3 million of the total gross budget is funded by direct billings to residents and businesses.
- 21% or \$184.0 million is funded by development charges.
- 7% or \$55.4 million is funded by external recoveries.
- 1% or \$7.9 million is funded from other minor revenue sources.

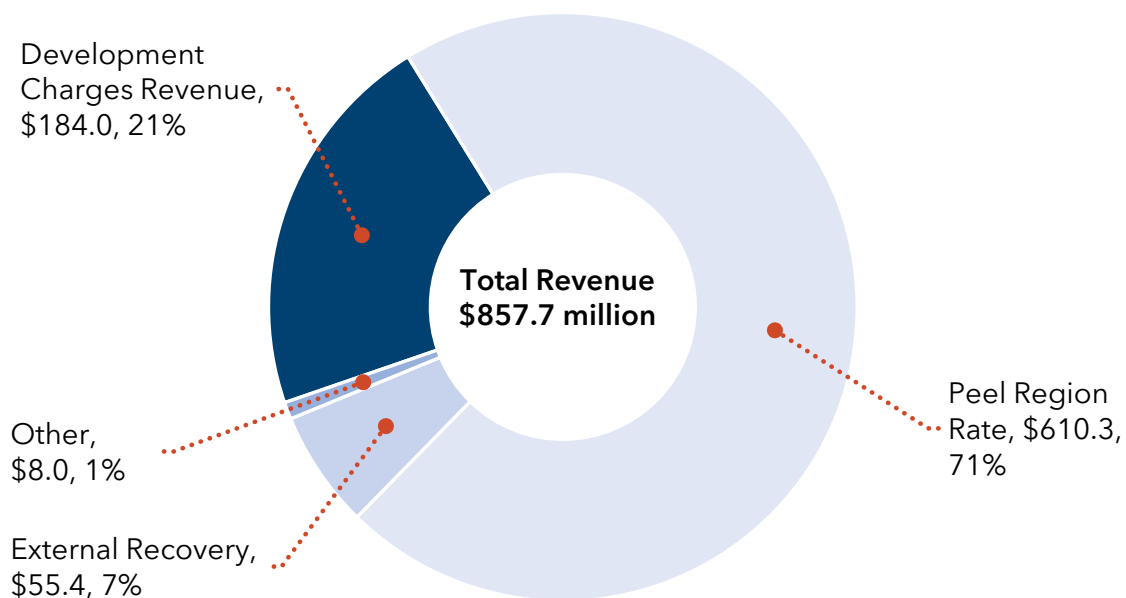
Figure 10. 2026 Utility Rate Total Expenditures (in \$ millions) displays the total operating budget expenditure allocation.

Figure 11 displays related funding sources for Utility Rate Supported Services.

**Figure 10. 2026 Utility Rate Total Expenditures (in \$ millions)**



**Figure 11. 2026 Utility Rate Total Revenue (in \$ millions)**



# Operating Budget Pressures

The Peel required billings determine the utility rate applied to Peel users. The Utility Supported Operating Budget has an increase of \$43.1 million in Peel required billings to meet the demand of several significant pressures offset by operational efficiencies. The pressures are categorized as Base Pressures, Service Demand, Managing Risk to Consumption and Capital Infrastructure Funding.

## Base Pressures

Base pressures include adjustments for inflation, economic factors and prior year management decisions. \$8.9 million related to base pressures in the Utility Rate Budget includes:

- \$6.2 million inflationary impact related to materials, supplies and services as well as labour costs.
- \$1.8 million increase in the Ontario Clean Water Agency (OCWA) contract.
- \$0.9 million due to electricity cost increase.

Staff continually seek opportunities to find efficiencies and save money of \$0.9 million. In addition, the budget includes 6% infrastructure levy and resources to provide water and wastewater services for 5,600 new customers in 2025.

## Service Demand

Table 13 below includes the Service demand in the Utility Rate Supported Budget.

**Table 13. Water and Wastewater Utility Rate Supported Budget  
(in \$ thousands)**

Service Outcomes	2026 Investment Outcomes	Gross Investments (in \$ thousands)	Net Investments (in \$ thousands)
Add infrastructure for our water and wastewater services	Resources to support damage prevention (BR# 77)	206	206
	Resources to support housing enabling infrastructure projects (BR# 78)	–	–
	Resources to optimize operation and support service requests from Engineering Services (BR# 79)	111	111
	Resources to support Data Solution and Technology (BR# 80)	185	185
	Resources to support Water and Wastewater Asset Management Maturity (BR# 82)	–	–
	Resources to support Water & Wastewater Contractor Safety Management Program (BR# 84)	–	–
	Linear and Groundwater Operations to support capital works (BR# 87)	–	–
	Resources to support the Water Bill Adjustment Program approved by Council (BR# 89)	192	192
	Resources to support fleet growth (BR# 90)	44	44
	<b>Total</b>		<b>\$738</b>

### Capital Infrastructure Funding – Through the Utility Rate

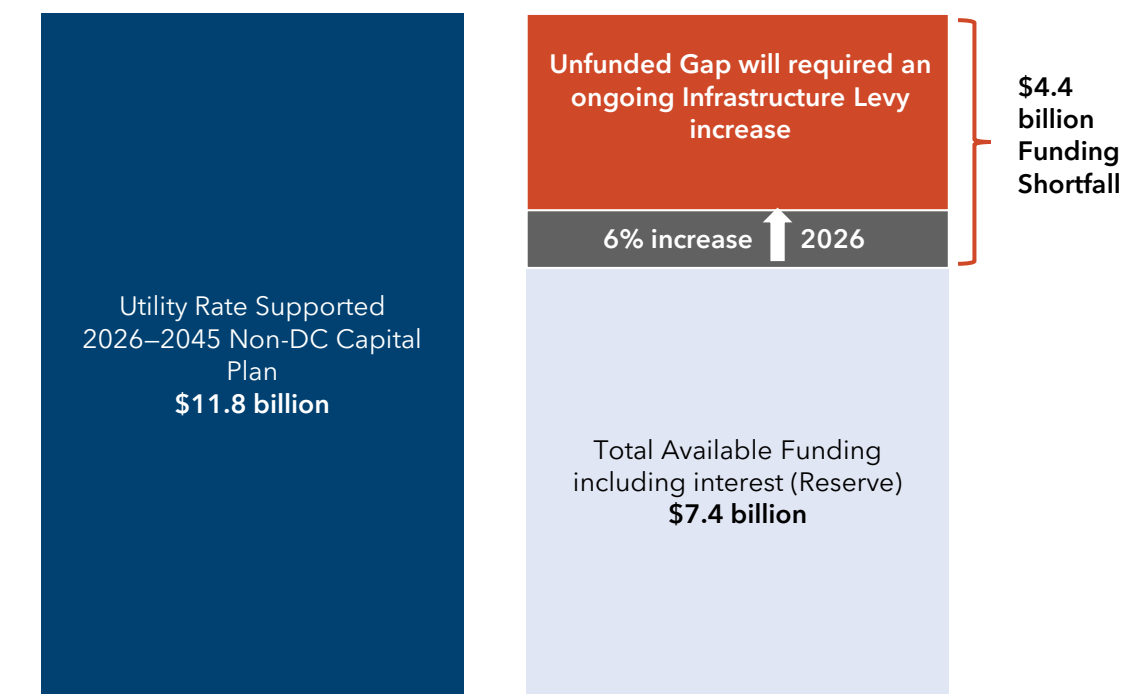
The commitment to maintain quality water and wastewater services and comply with regulations incorporates a continued focus on asset management work. Council’s direction in 2014 was to receive an annual update on the condition of Peel’s infrastructure. The information is updated and re-evaluated over a 20-year horizon, to validate the long-term adequacy requirements of the capital reserves.

The most recent assessment of Peel’s water and wastewater infrastructure estimates that approximately \$11.8 billion will be required over the next 20 years to finance the state of good repair of these assets. This level of

investment will be sufficient to maintain current service levels to the public and manage infrastructure risks.

Figure 12 illustrates a funding shortfall. A review of the forecasted needs over the next 20-year period (2026–2045), indicates a funding gap currently estimated at \$4.4 billion for Utility Rate Supported capital requirements. To mitigate this gap, a 6% infrastructure levy is proposed in the 2026 Utility Rate Supported capital budget, which represents approximately \$32.9 million of the utility rate increase. To sustain the utility rate supported capital plan, it is anticipated that a 6% infrastructure levy is required for 2026, 5.5% for the years 2027–2029, 4% for 2030, and an additional 3% for the remaining years up to 2035. These rates ensure that there will be adequate funding to safeguard the state of good repair of Peel’s infrastructure.

**Figure 12. 20-Year Outlook State of Good Repair (in \$ billions)**



Note: Numbers may not add due to rounding

Total Asset Value: \$41.1 billion Peel Region Services, based on 2025 update to Council on November 13, 2025

## Water Consumption

In addition to operating costs, the other factor to determine the utility rate is billable flow or average water consumption volume, which has been declining in recent years. The overall water consumption is influenced by several factors, including weather patterns, economic conditions, and consumer behavior, leading to some uncertainty in predicting its exact usage. Peel's utility rate costs are primarily fixed (90%) as the service is infrastructure intensive so there is little ability to reduce operating costs when billed volumes decline. Consumption is reviewed each year and adjustments are made when necessary to Peel's budgeted flows.

# Operating Budget Financing – Utility Rate Supported Services

## User Fees and Service Charges

The Utility Rate Supported budget includes approximately \$12.3 million in general user fees and service charges. In addition to general user fees and service charges, the Utility Rate budget includes fees charged to York Region of \$30.4 million, which represents the full cost recovery of providing water and wastewater services to York Region. The largest component of the Utility Rate budget is the direct billing to Peel’s residential and commercial ratepayers which represents approximately 76% of the total funding source.

## Rate Stabilization Reserve Draw

The Utility Rate Supported Budget includes \$2.7 million in draws from the Rate Stabilization Reserve to support various initiatives and manage risks as show in Summary III.

## Staffing Resources to Achieve Level of Service

As in Table 14 below, the Utility Rate Supported Operating Budget includes 721 full-time equivalent staffing resources to deliver services to meet the demands of Peel community (Summary V).

**Table 14. Staffing Resources to Achieve Level of Service**

	2025	2026
Utility Rate Services	707	719

The Budget adds an increase of 14 full-time equivalent staffing resources that will help to ensure operations meets their mandate of providing clean water for life, resources to support asset management and state of good repair planning, and the support of Water and Wastewater changing regulatory compliance.

The overall Utility Rate budget includes wage gapping in the amount of \$2.6 million (21 positions), which recognizes the financial impact of the natural staff turnover patterns.

## Operating Budget Outlook 2027–2029 – Utility Rate Supported Services

The Utility Rate Budget increase provides the balance to maintain capital infrastructure in a state of good repair, address service level requirements while minimizing the impact to Peel’s ratepayer. Assumptions for demand reflect the trends over the past five years and consider new growth.

For the period 2027–2029, Peel Utility Rate Supported services are forecasting an average combined annual rate increase of 6.7%, of which 86% is to maintain infrastructure which currently projects a funding shortfall of \$4.4 billion by the end of 2045. Several key assumptions such as the water and wastewater capital stabilization reserve contributions, energy prices, Peel water consumption, and operating costs in water and wastewater services will continue to influence the rates in future budgets. To support the state of good repair for existing and new Peel Region infrastructure, the forecast includes a 6.0% increase for 2026, 5.5% between 2027-2029, 4.0% for 2030, and 3.0% for 2031- 2035.

Peel’s current Utility Rates are the lowest in comparison to similar municipalities in Ontario. With the forecasted increases to 2029, Peel’s Utility Rates are expected to remain the lowest in comparison to similar municipalities.

Displayed in Table 15 below are the projected utility rate increases for the next three years. Of note, all utility rate increases are effective on April 1 of the budget year.

**Table 15. Forecasted Utility Rate Impact 2027–2029**

	Budget 2026	Forecast 2027	Forecast 2028	Forecast 2029
Operations Impact (%)	1.8	1.5	0.5	0.5
Capital Infrastructure Impact (%)	6.0	5.5	5.5	5.5
<b>Total Utility Rate Impact</b>	<b>7.8%</b>	<b>7.0%</b>	<b>7.0%</b>	<b>6.0%</b>
Household Bill (\$ dollars) (annual consumption of 290m <sup>3</sup> )	\$1,111	\$1,188	\$1,269	\$1,345
Small Business (\$ dollars) (annual consumption of 695m <sup>3</sup> )	\$2,670	\$2,858	\$3,054	\$3,239

# 2026 Capital Budget – Utility Rate Supported Services

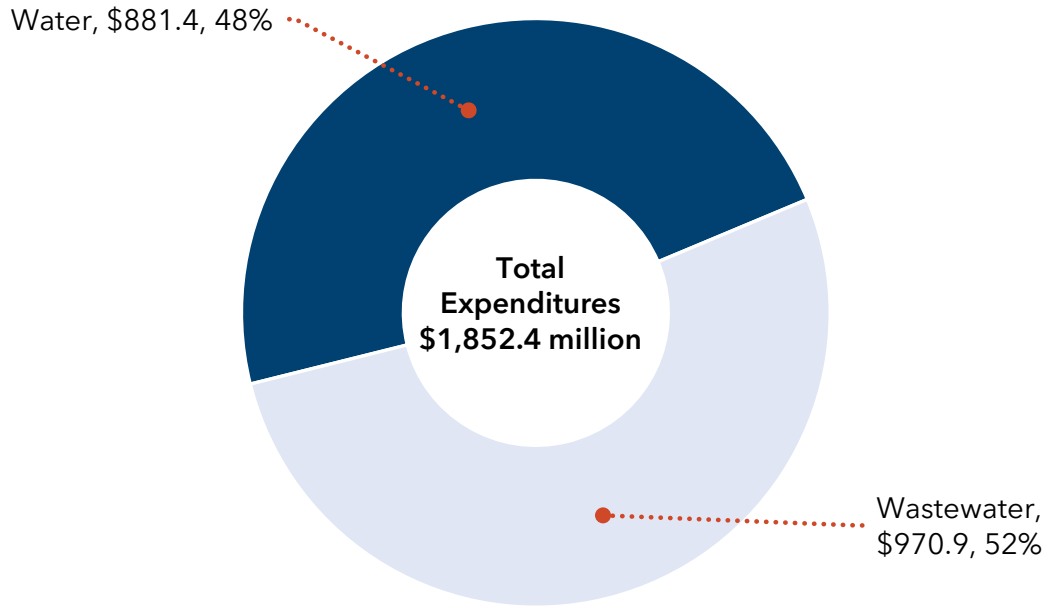
**2026 Capital Budget:** \$1,852.4 million

The Utility Rate Supported Capital Budget totals \$1,852.4 million (Summary VI(a)). Water Supply accounts for \$881.4 million or 48% and Wastewater totals \$970.9 million or 52%. A comparison of the Capital Budget with the 2025 Capital Budget is provided in Summary VI(b). Figure 13 below provides the breakdown of the two services that make up the total of the 2026 Utility Rate Supported Capital Budget.

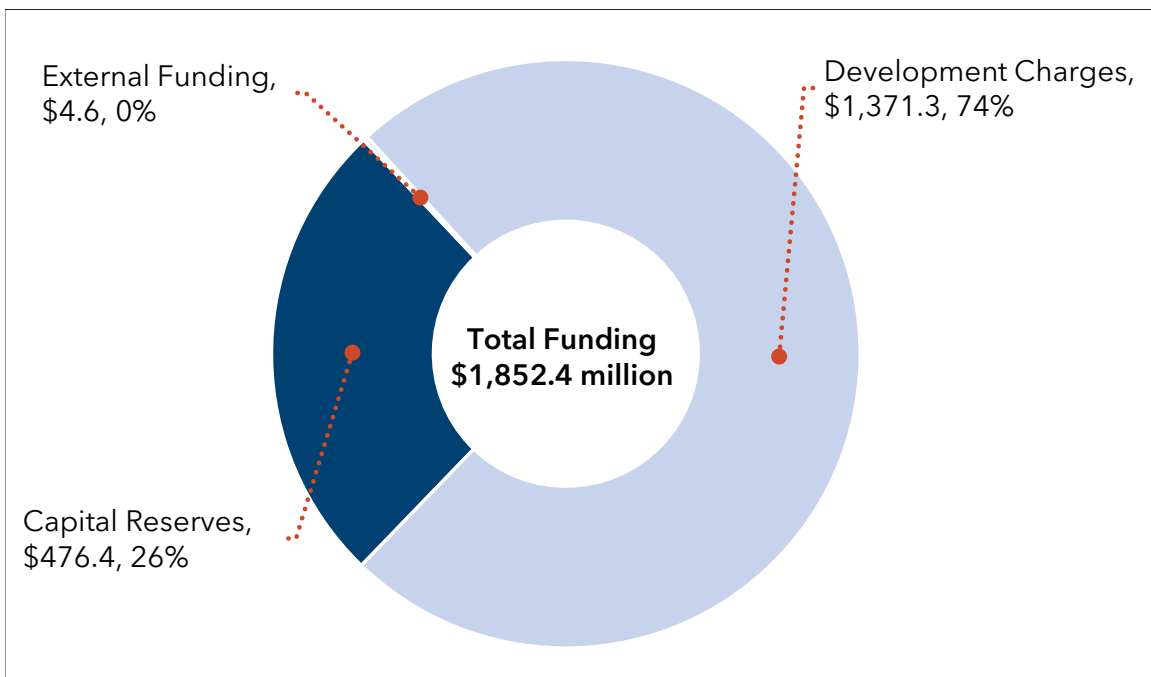
As presented in Figure 14 below, of the Utility Rate supported capital budget of \$1,852.4 million, 74% or \$1,371.3 million is funded from Development Charges Reserves, 26% or \$476.4 million from Capital Reserves and less than 1% from External Funding.



**Figure 13. 2026 Total Expenditures (in \$ millions)**



**Figure 14. 2026 Total Funding Sources (in \$ millions)**



Highlights of the 2026 investments include:

- \$594.2 million for water transmission and distribution system.
- \$347.1 million for wastewater primary collection system.
- \$227.8 million for water treatment facilities and pumping stations.
- \$352.0 million for wastewater local collection system.
- \$239.9 million for wastewater treatment facilities and sanitary pumping stations.

The capital budget allocates \$0.98 billion to backbone infrastructure, representing 53% of the total budget, with \$0.40 billion for water treatment & transmission, and \$0.59 billion for wastewater trunk & treatment.

Major projects:

- \$260.0 million for Upper West Sanitary Trunk Sewer Diversion.
- \$144.8 million for Water Main Construction on Derry Road East.
- \$130.0 million for the Williams Parkway Sub-Transmission Main.
- \$102.0 million for Clarkson Water Resource Recovery Facility expansion.
- \$55.0 million for the Macville Booster Pumping Station.

## **Operating Impact of 2026 Capital Budget**

- Ontario Clean Water Agency (OCWA) operations and maintenance fee increase as new facilities are brought online. OCWA related contract increases are included in the 2026 Operating Budget.
- Additional operations resources will be required in 2026 and beyond as capital projects are delivered and placed into service.
- Assessment of resource impacts due to high growth are not included in the plan subsequent to detailed study on long term Operating needs.
- Full Capital impact on Operations is not included in the Plan.
- New capital maintenance needs.
- Internal (Support Services) impact from high growth plan such as impacts in Purchasing, Finance, Property, Legal, Human Resources and Communications are anticipated to be impacted by high capital program and are not included in the plan.
- External Agency impacts based on high growth plan have not been included in the plan

# 2026–2035 Capital Plan – Utility Rate Supported Services

## 2026–2035 Capital Plan

As in the Tax-Supported Services, the Utility Rate Supported Services also prepares a nine-year forecast, which is presented to Council to approve in principle for planning purposes. The 10-Year Capital Plan for Utility Rate Supported Services totals \$18.4 billion.

Highlights of the Capital Plan include:

- \$5,981.3 million for water main construction and replacement.
- \$5,595.1 million for wastewater collection main construction and replacement.
- \$2,916.0 million for water treatment plant and pumping station expansion and rehabilitation.
- \$3,057.5 million for expansion of Water Resource Recovery Facilities and sewage pumping stations.
- \$442.5 million for Condition Asset and Replacement of wastewater facilities.
- \$133.6 million for Operation Support facility expansions, equipment upgrades and technology initiatives.

The capital plan allocates \$13.9 billion to backbone infrastructure, representing 76% of the total budget, with \$9.0 billion for water treatment & transmission, and \$9.2 billion for wastewater trunk & treatment.

## 2026–2035 Capital Plan by Classification – Utility Rate Supported Services

The Utility Rate Supported Capital Plan of \$18.4 billion can be separated into three general categories as outlined in Table 16 below:

**Table 16. Utility Rate Supported Services (in \$ millions)**

	2026–2035 Capital Plan (in \$millions)	% of total Capital Plan
State of Good Repair	3,561.6	19.3
DC Eligible Funded Growth	13,956.6	75.9
Non-DC Eligible Funded Growth and Service Enhancements	880.1	4.8
<b>Total</b>	<b>\$18,398.3</b>	<b>100.0%</b>

**State of Good Repair** (SOGR) capital work estimated at \$3.6 billion represents the capital improvements on existing Peel-owned capital assets to maintain asset condition and current levels of service including meeting

current regulatory requirements. Peel Region’s investment in the state of good repair of its assets is guided by the principles of the Asset Management Policy.

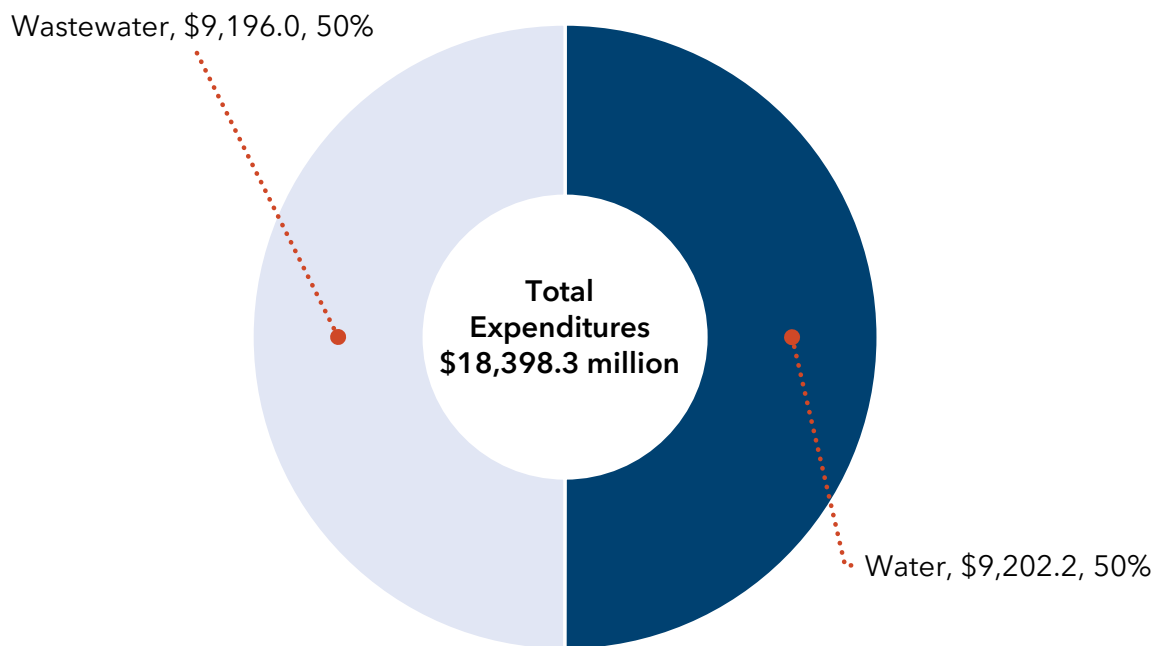
**Development Charges (DC) Eligible Funded Growth** capital work estimated at \$14.0 billion represents investment in new capital to service Peel’s population growth financed from DC eligible funding sources. Approximately 76% of the total Utility Rate Supported capital work is to address this pressure from growth.

**Non-DC Eligible Funded Growth and Service Enhancements** capital work of \$0.9 billion represents capital asset acquisitions and improvements which are largely required for anticipated service enhancements and are funded from internal reserves.

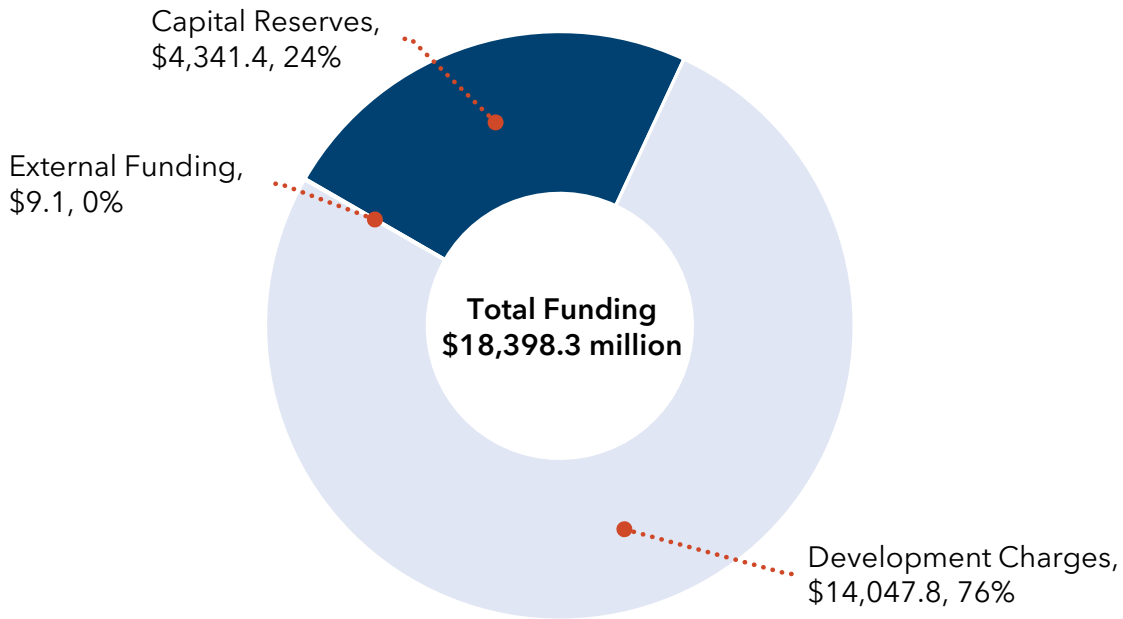
### 2026–2035 Capital Plan Financing – Utility Rate Supported Services

Figures 15 and 16 below provide the components of the Capital Plan by major expenditures and funding sources.

**Figure 15. 2026–2035 Utility Rate Total Expenditures (in \$ millions)**



**Figure 16. 2026–2035 Utility Rate Total Funding Sources (in \$ millions)**



The Utility Rate Supported Capital Plan of \$18.4 billion (Summary VII) is funded by three sources: 76% is funded by Development Charges reserve fund, 24% is funded by reserves and reserve funds, and less than 1% of the total plan is funded by external sources (e.g. York Region and Local Municipalities).

### **Development Charges Reserve Fund**

Development Charges are utilized to fund growth as outlined in the Development Charges Act. If there is a significant timing difference between when development charge revenues are received and when infrastructure expenditures are needed, then debt may be required. A strategy to review the timing of capital projects has been implemented. The financial pressures resulting from the DC Deferral and Grant Program compound the pressures on the DC program beyond those introduced by past legislation. Collectively, these factors could lead to increased financial pressure on Peel Region, as Development Charge revenue collections are expected to decrease, potentially resulting in a greater reliance on debt to finance growth.

## **Sustainability - Adequacy of Reserves**

Capital Reserves are used to fund the state of good repair of existing assets and other capital work not eligible for Development Charge funding. The types of capital projects supported by these reserves include replacement of vehicles, replacement of linear assets, pipes, feeder mains and facilities.

Capital Reserves provide the resources to advance Peel Region's capital plan. They provide financial flexibility to meet long-term financing requirements and help achieve the long-term financial sustainability of its infrastructure.

In 2008, Council adopted the strategy to increase the utility rate supported reserves each year to support the components of the capital plan not eligible for development charges. Since its implementation, except in year 2010, Council approved utility rate increases in range of 3 to 7% in annual budgets to strengthen Utility Rate Supported Capital Reserves.

The increases in the capital reserves are also an important factor in Peel's overall liquidity and financial condition which supports Peel's Triple "A" credit rating.

Similar to the Tax-Supported Capital Plan, staff use a 20-year capital forecast of state of good repair to assess the capital reserve adequacy for Utility Rate Supported services. Based on the most recent reserve adequacy assessment there is a projected shortfall of \$4.3 billion in available funding by the end of year 2044. Included in the 2025 Utility Rate Budget is a 5.0% rate levy increase or an increase to reserve contributions of \$25.9 million to mitigate the unfunded shortfall and to support Peel's long-term infrastructure requirements. To sustain the utility rate supported capital plan and close the gap, a 6.0% infrastructure levy is required for the years 2026-2028, 4.0% for an additional two years, and 3.0% for the remaining years, assuming no material changes to the expenditures and revenues.

The Utility Rate supported services has been actively looking for funding opportunities to deliver the services with minimal impact on the rate payers in the community. In 2017 it received Phase I funding from federal and provincial infrastructure funding programs in the amount of \$102.7 million. Recently it secured \$8.0 million from the Investing in Canadian Infrastructure Program (ICIP) COVID-19 Resilience Infrastructure stream. Staff have submitted funding applications for the Disaster Mitigation and Adaptation Fund for which approval is awaited. External funding will reduce the pressure on the internal capital reserves.

# Disclosure of 2026 Budget Key Assumptions and Risks

The budget preparation requires assumptions to be made based on the best available information at the time and are updated annually based on historical trends. The budget reflects an appropriate level of risk; however, certain areas of risk are highlighted below.

## Budget Accounting Policy

Peel Region's budgets are prepared based on a modified accrual basis while Peel Region's financial annual reports which report the actual results utilize the full accrual basis of accounting in accordance with Canadian public sector accounting standards.

Since 2009, the Canadian public sector accounting standards have incorporated the capitalization of tangible capital assets (TCA) and amortization expenses in the financials for all Ontario municipalities. For budget purposes, Ontario Regulation 284/09 of the *Municipal Act, 2001*, allows municipalities to exclude TCA amortization from the budget.

Different from the financial annual report, Peel Region's operating budget does not include amortization expenses. Instead, it includes annual contributions to capital reserves to address the potential tangible capital asset liability. The 2026 annual reserve contributions for Tax and Utility Rate supported services both exceed their respective estimated 2026 amortization expense for tangible capital assets. Peel Region's Financial Annual Report includes a reconciliation of the budget and actual results. The current approach that Peel Region utilizes to prepare its budgets provides Council with the information to make decisions on potential changes in tax and utility rates. Peel Region's Budget is prepared according to the Ontario Regulation 284/09 of the *Municipal Act, 2001*. See Summary I(c) for a presentation and reconciliation of the 2025 Budget under a full accrual basis.

## Labour Costs

### Contract settlements

The Budget includes assumptions for interest arbitration awards for bargaining unit staff. The assumptions are consistent with Council direction for negotiating purposes.

### Pay equity

Peel Region regularly assesses compliance with pay equity legislation. Dependent on the negotiated increases to union members and non-union staff pay band increases, there may be a pay equity impact.

## A Changing Economic Environment

### Increased risks of an economic slowdown as uncertainty heightens

We are operating in a rapidly changing economic environment. While ongoing challenges such as elevated price levels persist, there is increased global conflict, and heightened trade tensions triggered by tariffs imposed by the United States. These factors have contributed to greater uncertainty and increased unpredictability, which continue to have significant negative effects on business investment and hiring decisions, as well as on business outlook<sup>1</sup>. The more uncertain and unpredictable economic environment has also led to the lowering of growth expectations at the global, national, provincial and local economic levels.

In Canada, total goods and services produced in the Canadian economy, as measured by total real Gross Domestic Product (GDP), declined at an annualized rate of 1.6% in the second quarter of 2025. This was the sharpest fall in Canadian real GDP in sixteen quarters, reflecting the effects of tariff related challenges on exports and business investments.

As the economy contracted, labour market conditions deteriorated. Total employment in Canada fell by 66,000 (-0.3%) in August 2025, following a decline of 41,000 (-0.2%) recorded in the preceding month. In tandem, the national unemployment rate climbed to 7.1% in August 2025, up from 6.9% a month earlier.

In Peel, both the total number of residents in the labour market (labour force), and those who were employed (employment) declined in both the first and the second quarters of 2025. In Q2 2025, the total number of employed residents was approximately 74,300 lower than in Q2 2024. In response, Peel's quarterly average unemployment rate rose from 8.6% in Q2 2024 to 10.9% in Q2 2025, representing the highest Q2 unemployment rate in Peel since 2021. These changes suggest that similar negative changes in income for Peel residents may be occurring.

### Higher population, elevated price levels and ongoing affordability challenges

In addition to the foregoing factors, some pre-existing trends continued. Peel's population increased significantly over the past three years to reach 1.66 million persons in July 2024. Many residents face affordability challenges given recent increases in the average price of consumer goods and services, including the price of necessities such as food and shelter.

The rate of change in consumer prices (inflation), as measured by the change in the Consumer Price Index (CPI), slowed in 2025, but price levels continued to climb. Rising food and shelter prices remained key contributors to Canadian inflation in the first eight months of 2025, as they were in the

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<sup>1</sup> [Bank of Canada's Business Outlook Survey - Second Quarter of 2025](#)

preceding three years. In August 2025, the prices of food and shelter increased year-over-year by 3.4% and 2.6% respectively, higher than the overall average year-over-year inflation rate of 1.9%. The sustained rise in these prices, combined with job losses in the first half of 2025 suggest that affordability risks and associated risks for increases in the demand for some Peel Region services (including affordable housing) remain elevated. The demand for services provided by Ontario Works, as measured by the number of caseloads, increased throughout 2025, moving from 25,921 cases in January to 26,210 cases in August, the highest monthly caseloads in Peel on record.

Non residential construction prices, as measured by the Non-residential Construction Price Index (NRCPI) for the Toronto Census Metropolitan Area (CMA), also registered sharp increases since 2021 and continued to rise in the first half of 2025, although at a slower rate. As a barometer for the change in capital cost, this suggests that capital costs also remain elevated in 2025. Legislative changes which have sought to address these costs may have also increased the risk of funding shortfalls for municipal capital projects.

As macroeconomic developments continue and change, it is likely that the requirements of the local community will also evolve. The 2026 Peel Region budget will be required to balance the impacts of slower growth, increased costs, and expanding and evolving community needs, with the effects of prolonged erosion of affordability for taxpayers who are the main source of municipal revenue.

## **Energy costs**

Peel Region is forecasted to consume approximately 439.1 million kilowatt-hours of electricity and 16.5 million cubic meters of natural gas in 2026. Electricity cost, which is a significant component of the operating costs of Peel's Utility Rate Supported services, is expected to increase due to increases in utility transmission and delivery rates but it is offset with on-going participation of Peel Region facilities in the Industrial Conservation Initiative program of the Province. The budget for natural gas already includes removal of the Federal Carbon Tax. Given the volatility in energy costs and the variability of energy consumption that may be brought about by changes in Peel Region facilities or operations, as well as potential impacts of new energy legislation or regulation on the energy rates, the actual expenditures may vary from the budget amount.

**Table 17. Key Inflation Assumptions (percentage increase)**

Inflation Indicator	2025 increase %	2026 increase %
Consumer Price Index Inflation – one year	2.5	3.0
Economic Adjustment	3.0	3.0
Non-Residential Construction Price Index	4.0	4.5
Investment Rate	3.0	3.4
Borrowing/ Financing Rate	4.9	4.8
Electricity Rate increase (decrease)	0.6	5.6
Natural Gas Rate increase	1.8	(34.7)
Assessment Growth	0.9	1.0

**Table 18. Key Inflation Assumption (dollar rate)**

Inflation Indicator	2024 price in dollars	2025 price in dollars
Fuel Costs per litre wholesale in the tank	\$1.34	\$1.25
Fuel Costs per litre at the pump (no HST)	\$1.42	\$1.33
Fuel Costs per litre at the pump (including HST)	\$1.60	\$1.50

### **Paramedic call volume**

Factors such as population growth and population aging continue to driver service demand in Peel. Paramedic Services responded to a total average of 378 calls per day in 2023 and a total of 407 calls per day in 2024. In 2025, call volume is estimated to increase by almost 3% (153,516 estimated calls) above the 2024 call volume.

### **Sinking fund rate of return**

Peel Region contributes amounts annually to sinking funds, which are to be used to retire long-term debt at maturity. The annual amount required to be contributed is dependent upon the rate of return on the sinking fund investments. Lower than expected returns may result in the need for additional contributions.

### **Supplemental assessment, Property Tax Rebates and Write-offs**

Supplementary taxation is additional property tax revenues generated from new assessments that MPAC has added to Peel Region’s tax roll in the year from new development or renovations / upgrades to existing structures. The amount of additional revenue is dependent on the number and type of property changes processed by MPAC and therefore varies annually.

Property tax write-offs result from assessment appeals to the Assessment Review Board (ARB) and Requests for Reconsideration (RfRs) submitted to MPAC. Successful appeals can result in adjustments for multiple taxation

years. The annual property tax write-off expense varies as it is dependent on a number of factors that are beyond the municipality's control, such as the number of successful appeals, case law, legislative changes, the change in assessed value and the number of taxation years impacted. As a means to mitigate potential risk and support Peel Region's long-term financial sustainability, an allowance for tax appeals in the amount of \$20.6 million has been established to address the potential losses associated with assessment appeals. The adequacy of the allowance is reviewed annually.

The ARB continues to follow its process for assessment appeals which stipulates a strict timeframe for completing and scheduling appeals. It is the intention of the ARB to have all appeals heard within the current assessment cycle. The Ontario Government has undertaken a review of the property assessment and taxation system including consultations with broader engagement of stakeholders from across the province. To maintain stability for taxpayers, the provincewide property reassessment will continue to be deferred until this review is complete. In the interim, the property assessments will continue to be based on the fully phased-in January 1, 2016, current values.

Property tax adjustments also result from applications made to the municipalities for the rebate programs relating to charities and homeowners who are low-income seniors and/or low-income people with disabilities.

## **Weather**

Operations of 4 Peel Region services can be influenced by seasonal weather patterns: Water and Wastewater and Roads and TransHelp under Transportation. Weather impacts water consumption demand primarily during the summer and roads maintenance programs in the winter. Managing financial risks associated with weather volatility in these programs is supported by the Tax and Utility Rate Stabilization reserves.

## **Regulations and Legislation**

The 2026 Budget was developed with an understanding of the cost to comply with relevant regulations and legislation. On December 12, 2024, Bill 240, *Peel Transition Implementation Act, 2024* was introduced to transfer some of the Public Works services to Brampton, Caledon and Mississauga.

### **Bill 240 – Peel Transition Implementation Act, 2024**

On December 12, 2024, the Province introduced Bill 240 – *Peel Transition Implementation Act*, an act to transfer some of the Public Works services to Brampton, Caledon and Mississauga.

The proposed changes include transferring jurisdiction and responsibility for the following services, effective July 1, 2026, or as determined by the Minister:

- Peel Region roads and associated stormwater infrastructure, including ownership and maintenance responsibilities, from Peel Region to Brampton, Caledon, and Mississauga.
- Waste collection services and two community recycling centres located in Mississauga from Peel Region to the City of Mississauga.

The Ontario government is continuing to explore potential options for the transfer of water and wastewater services from Peel Region noting that any future outcome would maintain public ownership.

## Grants and Subsidies

### Provincial Funding

Provincial and federal funding are primary sources of revenue to offset the municipal cost to deliver Health and Human Services. Peel Region has budgeted receipt of \$1.3 billion in external funding from upper levels of government for 2025. This represents a \$1.2 million increase from the funding levels in the 2026 Budget, largely driven by a \$5.7 million increase in funding for Paramedic Services. While the funding of new programs by the provincial government provides more support for Peel’s vulnerable population, funding for programs such as Public Health, Long Term Care, and Housing continue to lag behind inflation and population growth with some programs imposing caps on funding.

An investment of \$8.4 million in property tax dollars has been included in the 2026 Budget to replace part of the funding reduction to maintain core service levels in impacted services.

All the provincial funding assumptions including inflation, population growth and funding formula changes for the 2026 Budget reflect what is understood at the time of the development of the budget.

## Reserve Draws

### Rate Stabilization Reserves

Rate stabilization reserve draws are used to minimize annual fluctuations in property tax and utility rates as they provide funding for one-time costs, allow significant pressures to be phased in and are also used to address program pressures where there is some degree of uncertainty. These are especially important given that historical analysis shows that there can be noticeable swings in revenues from year-to-year. The 2025 Budget includes \$44.2 million in rate stabilization reserve draws to mitigate pressures on both the tax and utility rate supported programs; \$35.1 million for Peel Region Tax supported services, \$2.8 million for Peel Region Utility Rate supported services, and \$6.2 million for Peel Regional Police. Utilization of the Rate Stabilization Reserves is contingent on Peel’s actual 2024 financial performance. Summary III provides details on the Proposed Rate Stabilization Reserve Draws.

## Uncertain Liabilities

### GO Transit

The Budget does not include Peel's potential liability to GO Transit of \$253.2 million (at September 30, 2025), which includes the September 2025 year-to-date amount for the 2007 through 2025 fiscal years. This represents an unfinanced liability due to Peel Regional Council's decision to limit funding for GO Transit to the growth capital plan funded through development charges. The potential GO Liability can be mitigated through the balance retained in Peel's reserves.

### Employment benefits

Peel Region Services post-employment benefits costs are based on the latest third-party actuarial review including post-employment amounts for those on Long-Term Disability and have been included in the Budget.

## Debt Financing

The following section highlights key assumptions made in the 2026 Budget related to debt:

### Tax supported debt

Tax supported debt has historically been issued where appropriate to support of tax funded services and infrastructure. As at September 30, 2025, gross tax-supported debt outstanding issued directly by Peel Region was approximately \$245.1 million (approximately \$222.1 million net of sinking fund assets and principal payments). To support additional Peel Regional Police facilities, approximately \$248.1 million of incremental tax supported debt is included in the 2026 budget. Debt service costs included in the 2026 tax-supported operating budget are estimated at \$20.4 million.

In addition to the above, debt has been issued through Peel Housing Corporation to support affordable housing within Peel Region. As at September 30, 2025, outstanding debt issued through Peel Housing Corporation, including mortgages is approximately \$80.4 million - this amount includes approximately \$19.6 million in loans expected to be forgiven. This debt is in two forms:

- Peel Housing Corporation, with Peel Region as guarantor, entered into a loan facility (repayable and forgivable) with Canada Mortgage and Housing Corporation in 2020. As at September 30, 2025, \$30.0 million in repayable loans and \$19.6 million in forgivable loans have been drawn on the CMHC loan facility. It is anticipated that the next project draw will occur in 2027, with a total of approximately \$99 million in repayable loans and \$41 million forgivable loan financing are expected to be drawn by 2028, which is in addition to amounts outstanding as at September 30, 2025.

- Peel Housing Corporation mortgages. While Peel Region does not directly hold the mortgages related to Peel Housing Corporation, as its sole shareholder, Peel Region is required to include the mortgages and any future debt requirements as part of its overall debt capacity. As of September 30, 2025, Peel Housing Corporation mortgages outstanding totaled approximately \$32.8 million.

Tax supported debt that has been approved through prior budgets but not yet issued is approximately \$1.2 billion, not including any new debt approved through the 2026 budget.

### **Development Charges (DC) supported debt**

As of September 30, 2025, gross DC debt outstanding is approximately \$1.9 billion (approximately \$1.3 billion net of sinking funds assets and principal payments). Not included in the above figures is \$215.8 million DC related debt issuance expected to close in October 2025. It is expected that approximately \$118.0 million in additional DC related debt will be issued later in 2025 through Infrastructure Ontario's Housing Enabling Water Infrastructure program.

DC debt is issued to support growth-related infrastructure investments ahead of the collection of development charge revenue. DC related debt financing costs are expected to be recovered through future development charges.

### **Development Charges (DC) reserve funds balance**

Since the passing of the 2020 DC by-law, DC revenues slightly exceeded DC expenditures and debt service costs in 2021 and 2022; however, over the past two years revenue collections slowed and were well below DC related capital expenditures. Staff continue to monitor revenue and expenditures to inform borrowing decisions in 2025. Peel Region's DC reserve funds have been operating in a deficit balance in recent years, as the capital expenditures necessary to support Peel region's growth and Provincial housing targets have exceeded DC collections. During 2023 and 2024, Peel Region was unable to access capital markets for its borrowing requirements due to the legislative uncertainty resulting from Bill 112 and Bill 185. During that time, Peel Region accessed internal liquidity and was provided financing support from the Province until such time that access to capital markets resumed in 2025. The long-term forecast presents significant challenges as the DC reserve funds' deficit balance grows to levels greater than \$500 million by the end of 2027 which includes approximately \$1.2 billion in additional forecasted debt issuances between 2026 and 2027.

In the absence of funding support from upper levels of government, there are only two levers Peel Region can use to mitigate the impacts of the funding shortfall: (1) increase tax/utility rates and (2) reduce capital spending. Advocacy to upper levels of government for funding to support the shortfall

from Peel Region’s Development Charges Deferral and Grant Program is critical to Peel’s ability to continue to deliver housing-enabling infrastructure.

Staff continue to monitor revenue and expenditures to inform borrowing decisions in 2026

### 2026 estimated debt issuance

Based on DC collections and spending forecasts for 2026, staff have included an estimated \$500–\$600 million in potential DC debt issuance. DC related debt service costs are expected to be funded by future DC revenues. Additionally, it is estimated that Peel Regional Police will require approximately \$200-\$250 million of debt financing in 2026. Actual debt issuance will depend on the progression of projects under the respective programs and the pace of actual development charge collections in relation to DC debt.

Figure 17. Forecast of Net Debt Outstanding 2025–2035 (in \$ millions) presents the forecast of the net debt outstanding from 2025–2035. As at Sept. 30, 2025, Peel Region has net debt outstanding of approximately \$1.6 billion. Not included in the \$1.6 billion above is approximately \$333.8 million in debt with a financial close between October 1, 2025 and December 31, 2025.

### Debt and the annual repayment limit

The Annual Repayment Limit (ARL) of 25% represents the maximum amount of annual debt service costs as a percentage of its own source revenues permitted under the Act. Based on the 2024 FIR, Peel’s ARL is approximately 6.7%, well below the limit of 25%. Figure 18. Projected Percentage of Annual Debt Payments presents the forecasted debt service cost in comparison to the ARL.

**Figure 17. Forecast of Net Debt Outstanding 2025–2035 (in \$ millions)**

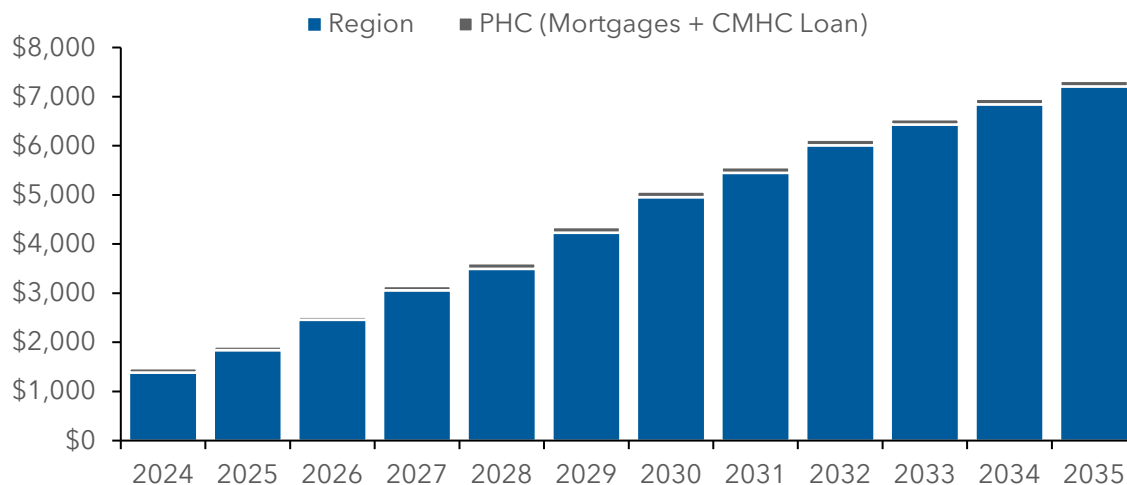


Figure 18 reflects the ARL forecast, which is expected to trend higher over the coming years. The debt maturity profile, along with principal and interest payments for existing debt are shown in Figure 19 and Figure 20 respectively.

**Figure 18. Projected Percentage of Annual Debt Payments**

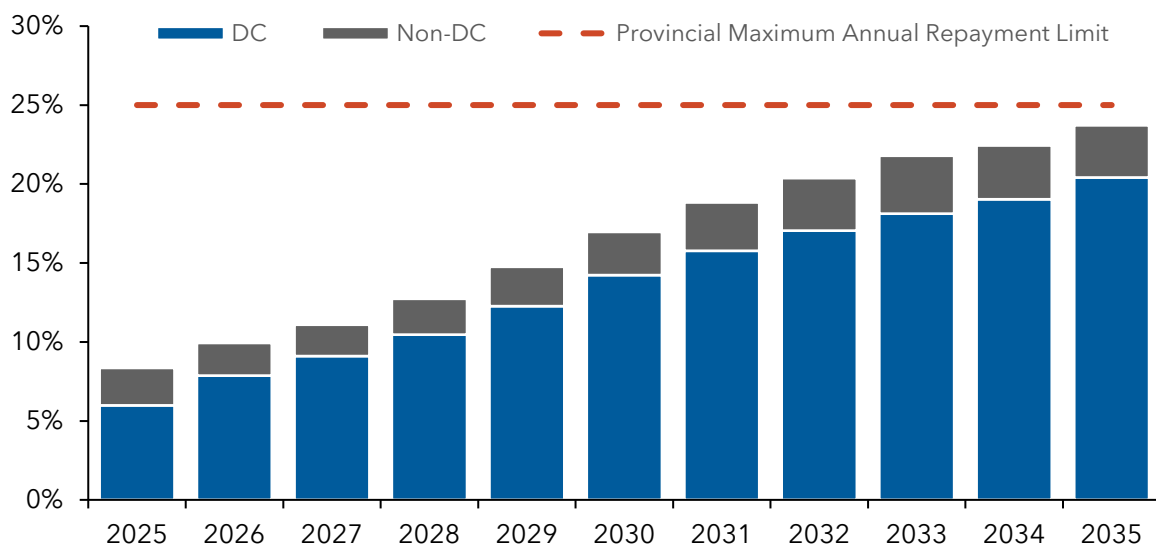
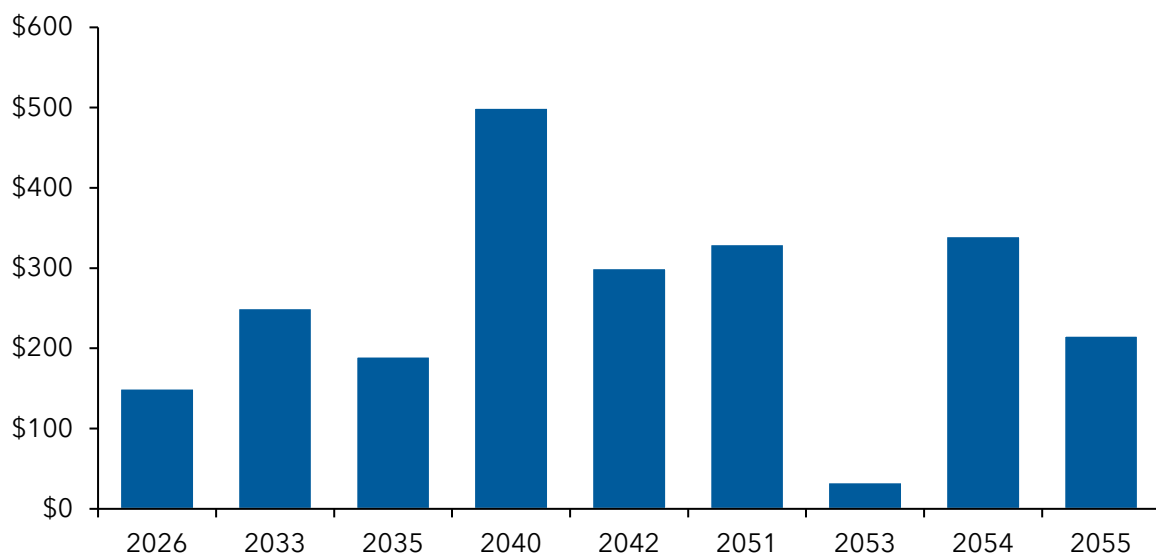
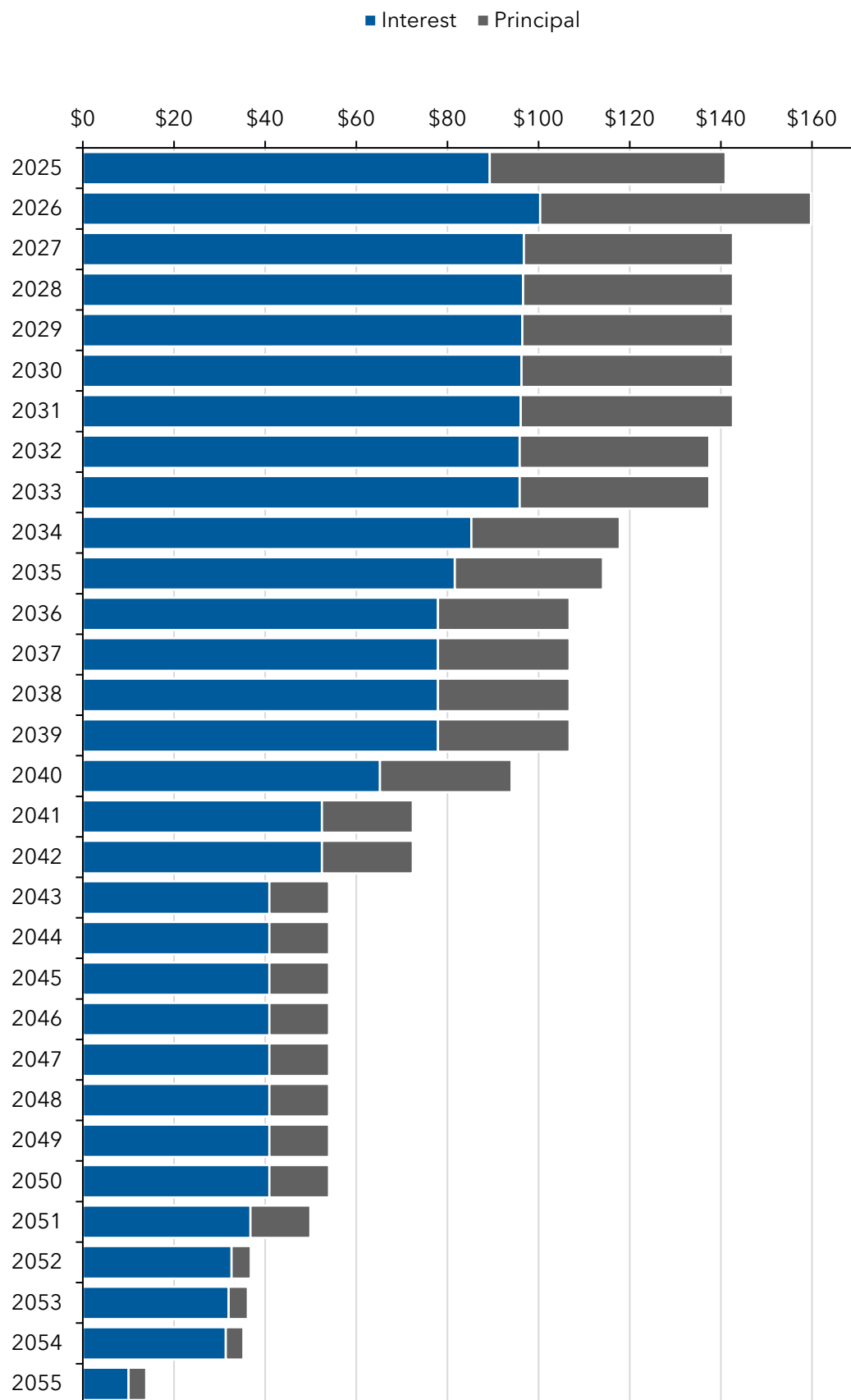


Figure 19 presents the forecast of the annual repayment limit to the year 2034.

**Figure 19. Existing Debt – Maturity Schedule (in \$ millions)**



**Figure 20. Existing Debt Service Costs (in \$ millions)<sup>1</sup>**



<sup>1</sup> Does not include PHC mortgages.

## Low Income Support

Peel Region offers a wide variety of programs that provide rebate or subsidy benefits to eligible low-income residents. These programs are either provincially mandated or discretionary and are administered using a variety of criteria to determine eligibility.

Mandatory programs must be provided based on the provincial legislation that prescribes the benefits as well as the eligibility criteria to be applied.

Peel Region provides those programs considered mandatory and has no discretion in the application of the eligibility criteria including income definition. Discretionary programs are not legislated and are provided by Peel Region to meet community needs. The programs listed below in Table 19 allow Peel Region to support its guiding community vision of a Community for Life.

### Summary of Low Income Assistance Programs Offered by Peel

Table 19. Discretionary Programs

Program Name	Brief Description
<b>Housing Stability</b>	One-time financial assistance for eligible residents to prevent eviction by paying off rental arrears or utility arrears. Also includes funding for first and last month's rent deposits and moving expenses
<b>Housing Supports</b>	Provide case management and referrals to supports needed to achieve successful tenancies
<b>Discretionary Benefits to Ontario Works (OW) and Ontario Disability Support Program (ODSP) Clients</b>	Discretionary benefits are provided to eligible OW and ODSP recipients and eligibility is determined on a case-by-case basis. Some discretionary benefits include medical equipment, dental costs, and others
<b>Ontario Seniors' Dental Care Program</b>	The Ontario Seniors Dental Care Program (OSDCP) is a government-funded dental care program. It provides free, routine dental services for low-income seniors who are 65 years of age or older. Coverage includes check-ups, including scaling, fluoride and polishing, repairing broken teeth and cavities, x-rays, (oral surgery), anesthesia, treating infection and pain, and treating gum conditions and diseases.
<b>Affordable Transit Program</b>	This program is a partnership between Peel Region, the City of Brampton, and the City of Mississauga to assist eligible residents (including seniors) in affordability of transit services. Discounts only apply for the City in which the eligible applicants live
<b>Adult Day Services</b>	Service for individuals who are at risk of social isolation or require assistance and/or supervision with day-to-day activities. A subsidized rate is provided to eligible low-income seniors

Program Name	Brief Description
<b>Community Volunteer Income Tax Program (File Your Taxes for Free! Get Your Benefits Now! campaign)</b>	Free income tax preparation services including free tax preparation services offered by Peel Region and the Halton Peel Chartered Professional Accountants (CPA) Ontario Association
<b>Financial Help for Funeral Arrangements</b>	This program pays for the cost of a basic funeral, burial, or cremation for a deceased Peel resident whose family is not on OW but is unable to afford it
<b>Healthy Smiles Ontario</b>	Healthy Smiles Ontario is a government-funded dental program that provides free preventive, routine, and emergency dental services for children and youth 17 years old and under from low-income households
<b>Low Cost Birth Control</b>	This program provides low-cost birth control options through Healthy Sexuality clinics (available to all clients regardless of income)
<b>Healthy Start</b>	Prenatal and early post-partum program for individuals who need extra support. Provides education, bus tickets, prenatal vitamins, and food vouchers. This program is run by Bridgeway with support from Peel Public Health
<b>Water Rate Affordability Program</b>	This temporary program provides financial relief to seniors and low-income customers, with low-water use, who have seen a high increase in their water bills due to the new rate structure that was implemented on April 1, 2024.

**Table 20. Mandatory Programs**

Program Name	Brief Description
<b>Property Tax Rebate Program</b>	Peel Region participates with its local municipalities in providing eligible low-income seniors and low-income persons with disabilities with an annual property tax rebate. The cost of the rebate is shared between Peel Region, the local municipality and the school board in the same proportion that they share in the tax revenues. The 2025 rebates are \$571 in the City of Mississauga, \$580 in the City of Brampton and \$1,050 in the Town of Caledon
<b>Subsidy Administration</b>	Administer subsidies to community housing providers, private landlords, community agencies and low-income households
<b>Maintain Community Housing Stock</b>	Support housing providers to remain financially viable with assets in a state of good repair
<b>Child Care Subsidy</b>	Peel Region provides financial assistance to reduce the cost of licensed child care and camp programs for eligible children 12 years and younger so that families with lower incomes have access to licensed childcare

Program Name	Brief Description
<b>Ontario Works (OW)</b>	Assists individuals who are in financial need. The program offers two types of assistance: monthly financial support for basic needs and shelter costs or one-time emergency assistance for people who are in crisis or an emergency situation. The OW social assistance program also includes ongoing case management and stability support services to help people move toward employment, greater independence, and improved quality of life
<b>Long-Term Care: Co-Payment Rate Reduction for Resident Accommodation</b>	Reduction in the co-payment amount for accommodation in Long Term Care homes up to the full amount of the basic accommodation (depending on income). This reduction is funded by the Ministry of Long-Term Care and Peel Region augments funding to support care and service delivery

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# Conclusion

The services provided by Peel Region touch the lives of the residents of the three local municipalities in essential ways and contribute to the ability of their residents, businesses and communities to thrive. Peel's services are focused on positive outcomes for more than approximately 1.66 million residents and approximately 246,000 businesses.

In 2026, Peel will face multiple immediate social, economic and legislative challenges that have put additional demands on housing affordability, increased pressure to enable growth for a growing population and more focus on public safety and well-being.

This budget responds to these pressures with important strategic investments in managing homelessness encampments, community housing, public safety, paramedics, and seniors' services. In addition, to addressing the social impact of these challenges, Peel is continuing to invest in housing enabling infrastructure and keeping our assets in a good state of repair.

By investing in programs and infrastructure that acknowledge these issues and our work to address them, we uphold our values of Care and Support, Transparency, Leadership, Collaboration and Inclusion.

The Operating Budget advances the Strategic Plan and addresses the priority needs of the community while ensuring the long-term sustainability of the services that both residents and businesses have come to rely on.

The Capital Budget and the 10-Year Capital Plan demonstrate the long-term commitment by Peel to build homes faster by investing in enabling infrastructure, and to ensure responsible and necessary maintenance of Peel Region infrastructure, which assists in delivering the services our citizens need and expect.

The 2026 Budget for Peel Region advances Council's 20-Year Strategic Plan in a fiscally responsible manner that provides the resources to meet priority community needs, managing the risks to operations under a period of economic uncertainty and in a period of rapidly changing legislation.

# Summary I(a): 2026 Operating Budget Summary

Table 21. 2026 Operating Budget Summary (in \$ thousands)

	2026 Proposed Budget				2025 Budget Net Expenditure	Change from 2025 \$	Change from 2025 %
	Total Expenditure	Revenue Grants	Revenue Other	Net Expenditure			
<b>Property Tax-Supported</b>							
Housing Support	401,752	(91,031)	(67,635)	243,086	219,146	23,941	10.9
Waste Management	174,096	(746)	(20,402)	152,948	142,583	10,364	7.3
Paramedic Services	221,038	(84,235)	(9,535)	127,268	112,097	15,171	13.5
Roads	109,261	–	(3,832)	105,430	104,702	728	0.7
Seniors Services	161,826	(72,891)	(26,718)	62,216	56,760	5,456	9.6
Public Health	133,066	(72,022)	(14,972)	46,072	42,886	3,186	7.4
TransHelp	39,590	–	(3,799)	35,791	32,662	3,129	9.6
Income Support	369,754	(335,212)	(0)	34,542	30,183	4,359	14.4
Early Years and Child Care	647,937	(624,949)	(2,720)	20,269	20,339	(70)	(0.3)
Business Services	142,421	(24,857)	(99,419)	18,145	27,925	(9,780)	(35.0)
Information and Technology	19,571	–	(770)	18,801	17,383	1,418	8.2
Community Investment	23,628	(202)	(4,400)	19,026	18,800	226	1.2
Heritage, Arts and Culture	6,265	(33)	(159)	6,073	5,870	203	3.5
Real Property Asset Management	8,806	–	(2,926)	5,880	5,939	(59)	(1.0)
Development Services	6,452	–	(2,150)	4,302	3,788	513	13.6
Clerks	3,248	–	(4)	3,244	3,117	126	4.1
Regional Council	1,324	–	–	1,324	1,301	39	3.0
Regional Chair	496	–	–	496	470	10	2.1
Capital Allocation	8,394	–	–	8,394	–	8,394	–
<b>Peel Region Services</b>	<b>2,478,926</b>	<b>(1,306,314)</b>	<b>(259,306)</b>	<b>913,306</b>	<b>845,952</b>	<b>67,355</b>	<b>8.0%</b>
<b>External Agency</b>							
Peel Regional Police	900,605	(17,722)	(45,613)	837,270	761,860	75,410	9.9
Community Events Policing Grant <sup>1</sup>	310	–	–	310	301	9	3.0
Ontario Provincial Police	18,794	–	(2,465)	16,329	15,480	849	5.5
<b>Subtotal Police</b>	<b>919,709</b>	<b>(17,722)</b>	<b>(48,078)</b>	<b>853,909</b>	<b>777,641</b>	<b>76,268</b>	<b>9.8%</b>
Conservation Authorities	36,416	–	–	36,416	34,805	1,611	4.6
Municipal Property Assessment Corporation	21,144	–	–	21,144	20,446	698	3.4
<b>Subtotal Conservation and Assessment</b>	<b>57,560</b>	<b>–</b>	<b>–</b>	<b>57,560</b>	<b>55,251</b>	<b>2,309</b>	<b>4.2%</b>
<b>Regionally Financed External Agencies</b>	<b>977,269</b>	<b>(17,722)</b>	<b>(48,078)</b>	<b>911,469</b>	<b>832,892</b>	<b>78,577</b>	<b>9.4%</b>
<b>Total Property Tax-Supported Services</b>	<b>3,456,196</b>	<b>(1,324,036)</b>	<b>(30,7384)</b>	<b>1,824,776</b>	<b>1,678,844</b>	<b>145,932</b>	<b>8.7%</b>
Assessment Growth						(20,146)	(1.2)
<b>Net Tax Levy Impact</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>125,786</b>	<b>7.4%</b>
<b>Utility Rate Supported</b>							
Water and Wastewater <sup>2</sup>	857,671	–	(200,620)	657,051	611,916	45,135	7.4
<b>Utility Rate Supported Services</b>	<b>857,671</b>	<b>–</b>	<b>(200,622)</b>	<b>657,051</b>	<b>611,916</b>	<b>45,135</b>	<b>7.4%</b>
<b>Total Region</b>	<b>4,313,866</b>	<b>(1,324,036)</b>	<b>(508,004)</b>	<b>2,481,827</b>	<b>2,290,760</b>	<b>191,067</b>	<b>8.3%</b>

Note: numbers may not add due to rounding.

<sup>1</sup> Costs for Community Events Policing Grant are budgeted through Business Services.

<sup>2</sup> Peel Direct Billing.

# Summary I(b): 2026 vs 2025 Operating Budget

Table 22. Property Tax-Supported (in \$ thousands)

	2025 Expenditure		2026 Expenditure		2026 Expenditure Change			
	Total \$	Net \$	Total \$	Net \$	Total \$	Total %	Net \$	Net %
Housing Support	390,820	219,146	401,752	243,086	10,933	2.8	23,941	10.9
Waste Management	185,391	142,583	174,095	152,948	(11,295)	(6.1)	10,364	7.3
Paramedic Services	196,307	112,097	221,038	127,2688	24,731	12.6	15,171	13.5
Roads	108,479	104,702	109,261	105,430	783	0.7	728	0.7
Seniors Services	153,922	56,760	161,826	62,216	7,904	5.1	5,456	9.6
Public Health	136,347	42,886	133,066	46,072	(3,281)	(2.4)	3,186	7.4
TransHelp	36,017	32,662	39,590	35,791	3,572	9.9	3,129	9.6
Income Support	361,833	30,183	369,754	34,542	7,921	2.2	4,359	14.4
Early Years and Child Care	642,498	20,339	647,937	20,269	5,439	0.8	(70)	(0.3)
Business Services	145,761	27,925	142,421	18,145	(3,340)	(2.3)	(9,780)	(35.0)
Information and Technology	18,153	17,383	19,571	18,801	1,418	7.8	1,418	8.2
Community Investment	23,508	18,800	23,628	19,026	120	0.5	226	1.2
Heritage, Arts and Culture	6,185	5,870	6,265	6,073	80	1.3	203	3.5
Real Property Asset Management	9,745	5,939	8,806	5,880	(938)	(9.6)	(59)	(1.0)
Development Services	6,135	3,788	6,452	4,302	317	5.2	513	13.6
Clerks	3,121	3,117	3,248	3,244	126	4.1	126	4.1
Regional Council	1,301	1,301	1,324	1,324	39	3.0	39	3.0
Regional Chair	470	470	496	496	10	2.1	10	2.1
Capital Allocation	-	-	8,394	8,394	8,394	-	8,394	-
<b>Peel Region Services</b>	<b>2,425,992</b>	<b>845,952</b>	<b>2,478,926</b>	<b>913,306</b>	<b>52,934</b>	<b>2.2</b>	<b>67,355</b>	<b>8.0%</b>

Note: numbers may not add up due to rounding.

**Table 23. Regionally Financed External Agency (in \$ thousands)**

	2025 Expenditure		2026 Expenditure		2026 Expenditure Variance			
	Total \$	Net \$	Total \$	Net \$	Total \$	Total %	Net \$	Net %
Peel Regional Police	819,957	761,860	900,605	837,270	80,648	9.8	75,410	9.9
Community Events Policing Grant <sup>1</sup>	301	301	310	310	9	3.0	9	3.0
Ontario Provincial Police	18,150	15,480	18,794	16,329	644	3.5	849	5.5
<b>Subtotal Police</b>	<b>838,408</b>	<b>777,641</b>	<b>919,709</b>	<b>853,909</b>	<b>81,301</b>	<b>9.7</b>	<b>76,268</b>	<b>9.8%</b>
Conservation Authorities	34,805	34,805	36,416	36,416	1,611	4.6	1,611	4.6
Municipal Property Assessment Corporation	20,446	20,446	21,144	21,144	698	3.4	698	3.4
<b>Subtotal Conservation and Assessment</b>	<b>55,251</b>	<b>55,251</b>	<b>57,560</b>	<b>57,560</b>	<b>2,309</b>	<b>4.2</b>	<b>2,309</b>	<b>4.2%</b>
<b>Regionally Financed External Agencies</b>	<b>893,659</b>	<b>832,892</b>	<b>977,269</b>	<b>911,469</b>	<b>83,610</b>	<b>9.4</b>	<b>78,577</b>	<b>9.4%</b>
<b>Total Property Tax-Supported Services</b>	<b>3,319,651</b>	<b>1,678,844</b>	<b>3,456,196</b>	<b>1,824,776</b>	<b>136,544</b>	<b>4.1</b>	<b>145,932</b>	<b>8.7%</b>
Assessment Growth							(20,146)	(1.2)
<b>Net Tax Levy Impact</b>							<b>125,786</b>	<b>7.4%</b>
<b>Utility Rate Supported</b>								
Water and Wastewater <sup>2</sup>	744,742	611,916	857,671	657,051	112,929	15.2	45,135	7.4
<b>Utility Rate Supported Services</b>	<b>744,742</b>	<b>611,916</b>	<b>857,671</b>	<b>657,051</b>	<b>112,929</b>	<b>15.2</b>	<b>45,135</b>	<b>7.4</b>
<b>Total Region</b>	<b>4,064,393</b>	<b>2,290,760</b>	<b>4,313,866</b>	<b>2,481,827</b>	<b>249,473</b>	<b>6.1</b>	<b>191,067</b>	<b>8.3%</b>

Note: numbers may not add up due to rounding.

<sup>1</sup> Costs for Community Events Policing Grant are budgeted through Business Services.

<sup>2</sup> Peel District billing.

# Summary I(c): 2026 Budget – Full Accrual

**Table 24. 2026 Budget – Full Accrual (in \$ thousands)**

	Revenue	Expenses
<b>Operating Budget</b>		
Council Proposed Budget	4,313,866	4,313,866
In-year Budget Adjustments	–	–
Board Proposed Peel Housing Corporation	119,823	105,268
Adjustments for intercompany transactions	(64,026)	(64,026)
PSAB Adjustments		
Contributions to reserves/reserve funds	–	(666,850)
Contributions from reserves/reserve funds	(110,648)	–
Payment to sinking fund for debt retirement	–	(81,950)
Other liabilities		3,708
Other adjustments	–	–
<b>Adjusted Operating Budget</b>	<b>\$4,259,015</b>	<b>\$3,610,016</b>
<b>Capital Budget</b>		
Council Proposed Budget <sup>1</sup>	3,062,218	3,062,218
Timing difference between budget and spending	(1,397,218)	(1,397,218)
Board Proposed Peel Housing Corporation	170,000	170,000
Timing difference between budget and spending	(1,000)	(1,000)
PSAB Adjustments		
Contributions from reserves/reserve funds	(1,038,570)	–
Acquisition of tangible capital assets	–	(1,241,453)
Amortization	–	325,697
<b>Adjusted Capital Budget</b>	<b>\$795,430</b>	<b>\$918,244</b>
Other		
Reserve fund interest and other revenue	51,383	–
<b>Budget to be presented in Financial Statements</b>	<b>\$5,105,828</b>	<b>\$4,528,260</b>

Note: numbers may not add up due to rounding.

Note: Peel Region presents its budget using a modified accrual method which is in accordance with *Municipal Act, 2001* requirements.

Summary I(c) above provides a reconciliation of the total proposed 2025 Budget to the full accrual (PSAB) method.

Under full accrual budgeting revenues are recognized as they are earned, even if the money has not been received, and spending on goods and services when it is incurred, even if the invoice has not yet been paid. Where capital investments are concerned, this treatment also requires that when a new asset is built or acquired, its full cost is not recorded in that year. Instead,

<sup>1</sup> Proposed budget is net of capital provider loan.

only a portion of the cost, called amortization, is recorded as an expense in the year of acquisition and every subsequent year of the asset's useful life.

To enable alignment and comparison with the Audited Financial Statements, which are done under a full accrual basis as required by the Public Sector Accounting Board (PSAB), Summary I(c) provides a reconciliation of the 2025 Budget from the modified accrual method to a full accrual method.

# Summary II: Summary of Budget Costs Mitigated in 2026 Operating Budget

**Table 25. Property Tax-Supported Services (in \$ thousands)**

Service	Budget Costs Mitigated	Total Expenditures	Total Revenue	Net Costs
Housing Support	Efficiencies from the ongoing review of services	(1,802)	–	(1,802)
Waste Management	Efficiencies from the ongoing review of budgets	(2,448)	–	(2,448)
Roads	Efficiencies from the ongoing review of services	(144)		(144)
Paramedic Services	Efficiencies from the ongoing review of services	(627)	–	(627)
Seniors Services	Efficiencies from the ongoing review of budgets and services	(406)	–	(406)
Public Health	Efficiencies from the ongoing review of budgets	(1,330)	–	(1,330)
Income Support	Efficiencies from the ongoing review of budgets	(286)	–	(286)
Early Years and Child Care	Efficiencies from the ongoing review of budgets	(719)	–	(719)
Business Services	Efficiencies from the ongoing review of budgets	(2,046)	–	(2,046)
Information Technology	Efficiencies from the ongoing review of budgets	(782)	–	(782)
Community Investment	Efficiencies from the ongoing review of budgets	(268)		(268)
Heritage, Arts and Culture	Efficiencies from the ongoing review of budgets	(114)	–	(114)
Real Property Asset Management	Efficiencies from the ongoing review of budgets	(218)	–	(218)
Clerks	Efficiencies from the ongoing review of budgets	(23)	–	(23)
<b>Peel Region Tax-Supported Services Subtotal</b>		<b>(\$11,248)</b>	<b>\$ –</b>	<b>(11,248)</b>
Utility Rate Services	Efficiencies from the ongoing review of budgets	(1,080)	–	(1,080)
<b>Utility Rate Supported Services Total</b>		<b>(\$1,080)</b>	<b>\$ –</b>	<b>(1,080)</b>
<b>Total Budget Costs Mitigated</b>		<b>(\$12,328)</b>	<b>\$ –</b>	<b>(12,328)</b>

Note: numbers may not add up due to rounding.

# Summary III: Summary of 2026 Budget Rate Stabilization Reserve Draws

**Table 26. Tax-Supported Services (in \$ thousands)**

Service	2026 Budget (in \$thousands)	Reason for the Draw
<b>Housing Support</b>	7,340	2026 BR# 61 - Supporting Homeless Asylum Claimants in their Settlement Journey.
	150	Anti Human Sex Trafficking, Council Resolution #2018-556 in report titled "A Strategy to Address Human Sex Trafficking in Peel Region". Draws on the Rate Stabilization Reserve to be phased out in the future.
	2,025	Federal funding Social Housing decrease. Phase in approximately 50% of the impact to advocate funding to the province.
<b>Waste Management</b>	3,281	The proposed draw is to reflect the cost impact of \$6.6 million because of the conclusion of Peel's agreement with the producer responsibility organization. To mitigate the budget impact in 2026, the impact is being phased in over two years, with a \$3.3 million reserve draw planned for 2026.
	2,857	As identified in the 2025 Budget, waste collection costs, along with internal transfers to Mississauga and Brampton for vacuum leaf collection, are increasing at levels beyond typical inflationary impacts. These cost pressures continue to carry forward into the 2026 Budget. To mitigate the cost impact to 2026 Budget, the cost increases have been phased in over 2-year period by utilizing reserve draw of \$2.9 million in 2026.
	1,037	When the blue box program transitions to full producer responsibility on January 1, 2026, residential blue box material will be collected by producers at their cost. However, approximately 1,900 locations that currently receive blue box collection from Peel will not be eligible for producer funded collection under the new program and will continue to be collected by Peel Region at an annual cost of approximately \$2 million. In order to mitigate the tax impact, approximately half of the increase will be funded from working fund reserves in 2026.
	120	Pilot Project – Zero Emission Vehicle (four-year pilot to be completed in 2027).
	214	To fund two contract By-law Officers – Enforcement. Council Resolution (RCB 2023-137).

Service	2026 Budget (in \$thousands)	Reason for the Draw
<b>Paramedic Services</b>	215	2026 BR# 15 - Increasing Sustainability of the External Violence against Paramedics Program.
	70	2026 BR# 18 - Enhancing Communication Centre Leadership.
	225	2026 BR# 20 - Enhancing Resources to Support Logistical Operations at Dockstader Reporting Station.
	452	2026 BR# 21 - Supporting Operations Through Increased Leadership Resources.
	424	2026 BR# 22 - Improving Scheduling Effectiveness.
	114	2026 BR# 23 - Modernization of a Strong and Innovative Paramedic education and Research Program.
	3,258	2026 BR# 24 - Sustaining Emergency Care: Ambulance Enhancements.
	56	2026 BR# 25 - Advancing Community Care and Compliance.
	4,598	Reserve draw to show impact of 2024-2026 rate change as per council report.
<b>Seniors Services</b>	2,640	2026 BR# 1 - Ensuring Safe and Sustainable Wraparound Care at the Seniors Health and Wellness Village.
	3,000	To fund Provincial Funding gap for Seniors Services. Phase in approximately 50% of the impact to advocate funding to the province.
<b>Public Health</b>	232	2025 BR# 38 – Strengthening Tuberculosis Program Capacity to address Growing Population Needs. Two contracts to enhance the Tuberculosis program capacity to reduce transmission risk, morbidity, and mortality.
	400	2025 BR# 39 – Strengthening Healthy Sexuality Clinics to Improve Community Health and Wellness. Five contracts required to address significant increases in sexually transmitted and blood-borne infections (STBBIs).
	283	2026 BR #6 - Reducing the health risks of Environmental Hazards.
	2,100	To fund the Provincial Funding gap for Public Health. Phase in approximately 50% of the impact to advocate funding to the province.
<b>Early Years and Child Care</b>	2,200	Government reduction in administration funding. Phase in approximately 50% of the impact to advocate funding to the province.

Service	2026 Budget (in \$thousands)	Reason for the Draw
<b>Business Services</b>	94	2024 BR# 123 – Community Engagement and Truth and Reconciliation.
	60	2025 BR# 10 - Culture and Inclusive Training.
	32	2025 BR# 12 – PhD/Masters Internship Supporting Decolonization of Programs and Services for six months till June 2026.
	3,650	Workers Safety Insurance Board Adjustment as per Actuarial Study.
	100	External consulting costs for finance divisions.
<b>Community Investment</b>	4,400	2025 BR# 23 - Increase in grants for non-profit community agencies. Funding is for two years, 2025 and 2026
<b>Total Peel Region Tax-Supported Services</b>	<b>\$45,627</b>	

**Table 27. Utility Rate Supported Services (in \$ thousands)**

Service	2025 Budget (in \$thousands)	Reason for the Draw
Water and Wastewater	145	2024 BR# 29 – Project Managers, Infrastructure, Planning and Studies.
	1,800	Managing Risk Associated with Market Volatility in Chemical Costs
	94	2025 BR# 69 – Business Performance/Asset Assumption and Maintenance.
	639	Resolution Number 2025-138 - Temporary Water Rate Affordability Program, which provides financial relief to seniors and low-income customers, with low-water use, who have seen an increase in their water bills due to the new rate structure that was implemented on April 1st, 2024. Funding from the reserves is over a two-year period and includes the cost of four contract staff, a one-time software expense of \$200 thousand and an estimate of the financial credits expected to be issued to customers.
<b>Total Utility Supported Services</b>	<b>\$2,678</b>	
<b>Total Peel Region Services</b>	<b>\$48,305</b>	
<b>Regionally Financed External Agencies</b>		
Peel Regional Police	6,365	It is anticipated that Peel Regional Police will complete a budgeted draw of \$6.4 million from the Working Fund Reserve for one-time expenditures.
Ontario Provincial Police	2,100	It is anticipated that Ontario Provincial Police will complete a budgeted draw of \$2.1 million from the Working Fund Reserve for one-time expenditures.
<b>Total Regionally Financed External Agencies</b>	<b>\$8,465</b>	
<b>Total Region</b>	<b>\$56,770</b>	

Note: numbers may not add up due to rounding.

# Summary IV: 2026–2029 Operating Budget Forecast

Table 28. 2026 Proposed Budget (in \$ thousands)

	Expense	Revenue	Expenditure	\$ Change from prior year	% Change from prior year
<b>Property Tax-Supported</b>					
Housing Support	401,752	(158,667)	243,086	23,941	10.9
Waste Management	174,096	(21,148)	152,948	10,364	7.3
Paramedic Services	221,038	(93,770)	127,268	15,171	13.5
Roads	109,261	(3,832)	105,430	728	0.7
Seniors Services	161,826	(99,610)	62,216	5,456	9.6
Public Health	133,066	(86,994)	46,072	3,186	7.4
TransHelp	39,590	(3,799)	35,791	3,129	9.6
Income Support	369,754	(335,212)	34,542	4,359	14.4
Early Years and Child Care	647,937	(627,669)	20,269	(70)	(0.3)
Business Services	142,421	(124,276)	18,145	(9,780)	(35.0)
Information and Technology	19,571	(770)	18,801	1,418	8.2
Community Investment	23,628	(4,602)	19,026	226	1.2
Heritage, Arts and Culture	6,265	(192)	6,073	203	3.5
Real Property Asset Management	8,806	(2,926)	5,880	(59)	(1.0)
Development Services	6,452	(2,150)	4,302	513	13.6
Clerks	3,248	(4)	3,244	126	4.1
Regional Council	1,324	–	1,324	39	3.0
Regional Chair	496	–	496	10	2.1
Capital Allocation	8,394	–	8,394	8,394	–
<b>Peel Region Services</b>	<b>2,478,926</b>	<b>(1,565,620)</b>	<b>913,306</b>	<b>67,335</b>	<b>8.0%</b>
<b>Regionally Financed External Agencies</b>					
<b>Police Services</b>					
Peel Regional Police	900,605	(63,335)	837,270	75,410	9.9
Community Events Policing Grant <sup>1</sup>	310	–	310	9	3.0
Ontario Provincial Police	18,794	(2,465)	16,329	849	5.5
<b>Subtotal Police</b>	<b>919,709</b>	<b>(65,800)</b>	<b>853,909</b>	<b>76,268</b>	<b>9.8%</b>
Conservation Authorities	36,416	–	36,416	1,611	4.6
Municipal Property Assessment Corporation	21,144	–	21,144	698	3.4
<b>Subtotal Conservation and Assessment</b>	<b>57,560</b>	<b>–</b>	<b>57,560</b>	<b>2,309</b>	<b>4.2%</b>
<b>Regionally Financed External Agencies</b>	<b>977,269</b>	<b>(65,800)</b>	<b>911,469</b>	<b>78,577</b>	<b>9.4%</b>
<b>Total Property Tax-Supported Services</b>	<b>3,456,196</b>	<b>(1,631,420)</b>	<b>1,824,776</b>	<b>145,932</b>	<b>8.7%</b>
<b>Utility Rate Supported</b>					
Water and Wastewater <sup>2</sup>	857,671	(200,622)	657,051	45,135	7.4
<b>Utility Rate Supported Services</b>	<b>857,671</b>	<b>(200,622)</b>	<b>657,051</b>	<b>45,135</b>	<b>7.4%</b>
<b>Total Region</b>	<b>4,313,866</b>	<b>(1,832,219)</b>	<b>2,481,827</b>	<b>191,067</b>	<b>8.3%</b>

<sup>1</sup> Costs for Community Events Policing Grand are budgeted through Business Services.

<sup>2</sup> Peel direct billing.

**Table 29. 2027 Forecast Budget (in \$ thousands)**

	Expense	Revenue	Expenditure	\$ Change from prior year	% Change from prior year
<b>Property Tax-Supported</b>					
Housing Support	426,462	(132,062)	294,400	51,314	21.1
Waste Management	179,993	(15,082)	164,911	11,963	7.8
Paramedic Services	242,476	(97,092)	145,384	18,456	14.5
Roads	109,812	(3,889)	105,923	493	0.5
Seniors Services	167,539	(96,757)	70,782	8,669	14.0
Public Health	134,227	(77,974)	56,253	9,737	20.9
TransHelp	41,060	(3,877)	37,183	1,392	3.9
Income Support	387,883	(349,863)	38,020	3,478	10.1
Early Years and Child Care	783,295	(759,288)	24,007	3,738	18.4
Business Services	150,982	(129,108)	21,874	3,729	20.6
Information and Technology	21,875	(780)	21,095	2,294	12.2
Community Investment	24,543	(2,000)	22,543	3,517	18.5
Heritage, Arts and Culture	6,501	(195)	6,306	233	3.8
Real Property Asset Management	8,871	(2,985)	5,886	6	0.1
Development Services	6,581	(2,193)	4,388	87	2.0
Clerks	3,496	(4)	3,492	248	7.7
Regional Council	1,363	–	1,363	28	2.1
Regional Chair	507	–	507	10	2.1
Capital Allocation	26,949	–	26,949	18,555	221.0
<b>Peel Region Services</b>	<b>2,724,404</b>	<b>(1,673,149)</b>	<b>1,051,255</b>	<b>137,968</b>	<b>15.1%</b>
<b>Regionally Financed External Agencies</b>					
<b>Police Services</b>					
Peel Regional Police	1,045,375	(63,335)	982,040	144,770	17.3
Community Events Policing Grant <sup>1</sup>	320	–	320	9	2.9
Ontario Provincial Police	19,358	(465)	18,893	2,564	15.7
<b>Subtotal Police</b>	<b>1,065,053</b>	<b>(63,800)</b>	<b>1,001,253</b>	<b>147,343</b>	<b>15.7%</b>
Conservation Authorities	38,132	–	38,132	1,716	4.7
Municipal Property Assessment Corporation	21,866	–	21,866	722	3.4
<b>Subtotal Conservation and Assessment</b>	<b>59,998</b>	<b>–</b>	<b>59,998</b>	<b>2,438</b>	<b>4.2%</b>
<b>Regionally Financed External Agencies</b>	<b>1,125,051</b>	<b>(63,800)</b>	<b>1,061,251</b>	<b>149,782</b>	<b>16.4%</b>
<b>Total Property Tax-Supported Services</b>	<b>3,849,455</b>	<b>(1,736,949)</b>	<b>2,112,506</b>	<b>287,730</b>	<b>15.8%</b>
<b>Utility Rate Supported</b>					
Water and Wastewater <sup>2</sup>	904,319	(200,901)	703,421	46,370	7.1
<b>Utility Rate Supported Services</b>	<b>904,319</b>	<b>(200,901)</b>	<b>703,421</b>	<b>46,370</b>	<b>7.1%</b>
<b>Total Region</b>	<b>4,753,774</b>	<b>(1,937,847)</b>	<b>2,815,927</b>	<b>334,100</b>	<b>13.5%</b>

Note: numbers may not add up due to rounding.

<sup>1</sup> Costs for Community Events Policing Grand are budgeted through Business Services.

<sup>2</sup> Peel direct billing.

**Table 30. 2028 Forecast Budget (in \$ thousands)**

	Expense	Revenue	Expenditure	\$ Change from Prior Year	% Change from Prior Year
<b>Property Tax-Supported</b>					
Housing Support	451,862	(128,143)	323,719	29,319	10.0
Waste Management	184,153	(15,233)	168,920	4,009	2.4
Paramedic Services	260,893	(108,343)	152,550	7,166	4.9
Roads	110,292	(3,948)	106,344	421	0.4
Seniors Services	171,097	(96,236)	74,861	4,079	5.8
Public Health	137,851	(74,742)	63,109	6,856	12.2
TransHelp	42,564	(4,013)	38,551	1,368	3.7
Income Support	400,146	(359,616)	40,530	2,510	6.6
Early Years and Child Care	799,838	(775,390)	24,448	441	1.8
Business Services	154,848	(130,841)	26,007	2,133	9.8
Information and Technology	23,236	(789)	22,447	1,352	6.4
Community Investment	24,781	–	24,781	2,238	9.9
Heritage, Arts and Culture	6,621	(197)	6,424	118	1.9
Real Property Asset Management	9,100	(3,044)	6,056	170	2.9
Development Services	6,621	(2,237)	4,450	62	1.4
Clerks	3,566	(4)	3,562	70	2.0
Regional Council	1,373	–	1,373	20	1.5
Regional Chair	514	–	514	8	1.7
Capital Allocation	47,270	–	47,270	20,321	75.4
<b>Peel Region Services</b>	<b>2,836,692</b>	<b>(1,702,776)</b>	<b>1,133,916</b>	<b>82,661</b>	<b>7.9%</b>
<b>Regionally Financed External Agencies</b>					
<b>Police Services</b>					
Peel Regional Police	1,167,995	(63,335)	1,104,660	122,620	12.5
Community Events Policing Grant <sup>1</sup>	329	–	329	10	3.1
Ontario Provincial Police	19,939	(465)	19,474	581	3.1
<b>Subtotal Police</b>	<b>1,188,263</b>	<b>(63,800)</b>	<b>1,124,463</b>	<b>123,211</b>	<b>12.3</b>
Conservation Authorities	39,729	–	39,729	1,596	4.2
Municipal Property Assessment Corporation	22,613	–	22,613	747	3.4
<b>Subtotal Conservation and Assessment</b>	<b>62,342</b>	<b>–</b>	<b>62,342</b>	<b>2,343</b>	<b>3.9%</b>
<b>Regionally Financed External Agencies</b>	<b>1,250,605</b>	<b>(63,800)</b>	<b>1,186,805</b>	<b>125,554</b>	<b>11.8%</b>
<b>Total Property Tax-Supported Services</b>	<b>4,087,297</b>	<b>(1,766,576)</b>	<b>2,320,721</b>	<b>208,215</b>	<b>9.9%</b>
<b>Utility Rate Supported</b>					
Water and Wastewater <sup>2</sup>	952,544	(201,181)	751,363	47,941	6.8
<b>Utility Rate Supported Services</b>	<b>952,544</b>	<b>(201,181)</b>	<b>751,363</b>	<b>47,941</b>	<b>6.8%</b>
<b>Total Region</b>	<b>5,039,841</b>	<b>(1,967,757)</b>	<b>3,072,084</b>	<b>256,156</b>	<b>9.1%</b>

Note: numbers may not add up due to rounding.

<sup>1</sup> Costs for Community Events Policing Grand are budgeted through Business Services.

<sup>2</sup> Peel direct billing.

**Table 31. 2029 Forecast Budget (in \$ thousands)**

(in \$ thousands)	Expense	Revenue	Expenditure	\$ Change from Prior Year	% Change from Prior Year
<b>Property Tax-Supported</b>					
Housing Support	454,467	(128,425)	326,042	2,323	0.7
Waste Management	188,748	(15,386)	173,362	4,442	2.6
Paramedic Services	278,442	(117,684)	160,758	8,208	5.4
Roads	110,787	(4,007)	106,780	436	0.4
Seniors Services	174,548	(97,337)	77,211	2,350	3.1
Public Health	142,242	(72,078)	70,164	7,055	11.2
TransHelp	44,101	(4,124)	39,977	1,426	3.7
Income Support	412,219	(369,105)	43,114	2,584	6.4
Early Years and Child Care	816,760	(791,862)	24,898	450	1.8
Business Services	159,243	(132,790)	26,453	2,446	10.2
Information and Technology	24,579	(798)	23,781	1,334	5.9
Community Investment	25,022	–	25,022	241	1.0
Heritage, Arts and Culture	6,744	(199)	6,545	121	1.9
Real Property Asset Management	9,347	(3,103)	6,244	188	3.1
Development Services	6,795	(2,281)	4,514	64	-
Clerks	3,640	(4)	3,646	74	2.1
Regional Council	1394	–	1,394	21	1.5
Regional Chair	523	–	523	9	1.7
Capital Allocation	69,718	–	69,718	22,448	47.5
<b>Peel Region Services</b>	<b>2,929,318</b>	<b>(1,739,183)</b>	<b>1,190,135</b>	<b>56,219</b>	<b>5.0%</b>
<b>Regionally Financed External Agencies</b>					
<b>Police Services</b>					
Peel Regional Police	1,301,365	(63,335)	1,238,030	133,370	12.1
Community Events Policing Grant <sup>1</sup>	339	–	339	10	3.0
Ontario Provincial Police	20,537	(465)	20,072	598	3.1
<b>Subtotal Police</b>	<b>1,322,241</b>	<b>(63,800)</b>	<b>1,258,441</b>	<b>133,978</b>	<b>11.9</b>
Conservation Authorities	41,358	–	41,358	1,630	4.1
Municipal Property Assessment Corporation	23,386	–	23,386	773	3.4
<b>Subtotal Conservation and Assessment</b>	<b>64,744</b>	<b>–</b>	<b>64,744</b>	<b>2,403</b>	<b>3.9%</b>
<b>Regionally Financed External Agencies</b>	<b>1,386,985</b>	<b>(63,800)</b>	<b>1,323,185</b>	<b>136,380</b>	<b>11.5%</b>
<b>Total Property Tax-Supported Services</b>	<b>4,316,303</b>	<b>(1,802,983)</b>	<b>2,513,320</b>	<b>192,599</b>	<b>8.3%</b>
<b>Utility Rate Supported</b>					
Water and Wastewater <sup>2</sup>	998,658	(201,473)	797,187	45,825	6.1
<b>Utility Rate Supported Services</b>	<b>998,658</b>	<b>(201,473)</b>	<b>797,187</b>	<b>45,825</b>	<b>6.1%</b>
<b>Total Region</b>	<b>5,314,961</b>	<b>(2,004,454)</b>	<b>3,310,507</b>	<b>238,424</b>	<b>7.8%</b>

Note: numbers may not add up due to rounding.

<sup>1</sup> Costs for Community Events Policing Grand are budgeted through Business Services.

<sup>2</sup> Peel direct billing.

# Summary V: Summary of Staffing Resources<sup>1</sup>

**Table 32. Resources to Achieve Level of Service**

	2025 Revised Budget	2026 Proposed Budget	2026 Change in FTE
<b>Property Tax-Supported</b>			
Housing Support	318.9	336.4	17.5
Waste Management	236.9	235.5	(1.4)
Paramedic Services	796.4	858.4	62.0
Roads	221.4	220.5	(0.9)
Seniors Services	984.6	989.0	4.4
Public Health	766.5	766.0	(0.5)
TransHelp	127.3	131.2	3.9
Income Support	398.7	395.4	(3.3)
Early Years and Child Care	125.1	125.1	–
Business Services	576.5	569.8	(6.7)
Information and Technology	213.0	214.0	1.0
Community Investment	34.8	35.7	0.9
Heritage, Arts and Culture	18.5	18.5	–
Real Property Asset Management	125.0	124.0	(1.0)
Development Services	36.0	36.0	–
Clerks	31.0	31.0	–
Regional Chair	3.0	3.0	–
<b>Tax-Supported Services</b>	<b>5,013.5</b>	<b>5,089.4</b>	<b>75.9</b>
<b>Utility Rate Supported</b>			
Water and Wastewater	706.7	719.1	12.4
<b>Utility Rate Supported Services</b>	<b>706.7</b>	<b>719.1</b>	<b>12.4</b>
<b>Total Peel Region Services</b>	<b>5,720.2</b>	<b>5,808.5</b>	<b>88.3</b>
Peel Living	56.0	56.0	–
Peel Regional Police	3,894.0	4,094.0	200.0
<b>Total Region</b>	<b>9,670.2</b>	<b>9,958.5</b>	<b>288.3</b>

Note: numbers may not add due to rounding.

<sup>1</sup> Regular positions (full-time equivalent, FTE).

# Summary VI(a): 2026 Capital Budget – Sources of Financing

Table 33. 2026 Capital Budget – Sources of Financing (in \$ thousands)

	Development Charges	Reserve Funds	External Funding	Debt Funding	Total Financing	% of Total
<b>Property Tax-Supported</b>						
Housing Support	–	270,955	–	–	270,955	8.7
Waste Management	–	22,465	–	–	22,465	0.7
Paramedic Services	1,336	36,675	–	–	38,011	1.2
Roads	296,735	132,003	5,789	–	434,527	14.0
Seniors Services	–	31,155	–	–	31,155	1.0
Public Health	–	1,300	–	–	1,300	0.0
TransHelp	589	1,666	1,584	–	3,839	0.1
Early Years and Child Care	–	175	–	–	175	0.0
Business Services	200	5,238	–	–	5,438	0.2
Information and Technology	–	45,882	–	–	45,882	1.5
Community Investment	–	–	–	–	–	–
Heritage, Arts and Culture	–	3,060	–	–	3,060	0.1
Real Property Asset Management	–	9,536	–	–	9,536	0.3
Development Services	900	1,102	–	–	2,002	0.1
<b>Peel Region Services</b>	<b>299,760</b>	<b>561,212</b>	<b>7,373</b>	<b>–</b>	<b>868,345</b>	<b>28.0%</b>
<b>Regionally Financed External Agencies</b>						
Peel Regional Police	39,740	89,023	1,611	248,130	378,504	12.2
Conservation Authorities	–	500	–	–	500	–
<b>Regionally Financed External Agencies</b>	<b>39,740</b>	<b>89,523</b>	<b>1,611</b>	<b>248,130</b>	<b>379,004</b>	<b>12.2%</b>
<b>Total Property Tax-Supported Services</b>	<b>339,500</b>	<b>650,735</b>	<b>8,984</b>	<b>248,130</b>	<b>1,247,349</b>	<b>40.2%</b>
<b>Utility Rate Supported</b>						
Water and Wastewater	1,371,328	476,437	4,603	–	1,852,369	59.8
<b>Utility Rate Supported Services</b>	<b>1,371,328</b>	<b>476,437</b>	<b>4,603</b>	<b>–</b>	<b>1,852,369</b>	<b>59.8%</b>
<b>Total Region</b>	<b>1,710,827</b>	<b>1,127,173</b>	<b>13,588</b>	<b>248,130</b>	<b>3,099,718</b>	<b>100.0%</b>

Note: numbers may not add due to rounding.

# Summary VI(b): 2026 vs. 2025

## Capital Budget Summary

Table 34. 2026 vs. 2025 Capital Budget Summary (in \$ thousands)

	Capital Budget 2026	Capital Budget 2025	Change from 2025 \$	Change from 2025 %
<b>Property Tax-Supported</b>				
Housing Support	270,955	75,302	195,653	259.8
Waste Management	22,465	14,466	7,998	55.3
Paramedic Services	38,011	22,804	15,207	66.7
Roads	434,527	237,026	197,501	83.3
Seniors Services	31,155	16,018	15,137	94.5
Public Health	1,300	550	750	136.4
TransHelp	3,839	1,779	2,060	1.2
Early Years and Child Care	175	901	(726)	(80.6)
Business Services	5,438	4,150	1,288	31.0
Information and Technology	45,882	45,277	605	1.3
Community Investment	–	12,000	(12,000)	(100.0)
Heritage, Arts and Culture	3,060	1,467	1,593	108.6
Real Property Asset Management	9,536	1,884	7,652	406.2
Development Services	2,002	1,800	202	11.2
<b>Peel Region Services</b>	<b>868,345</b>	<b>435,425</b>	<b>432,920</b>	<b>99.4%</b>
Regionally Financed External Agencies				
Peel Regional Police	378,504	155,733	222,771	143.1
Conservation Authorities	500	–	500	0.0
<b>Regionally Financed External Agencies</b>	<b>379,004</b>	<b>155,733</b>	<b>223,271</b>	<b>143.4%</b>
<b>Total Property Tax-Supported Services</b>	<b>1,247,349</b>	<b>591,158</b>	<b>656,191</b>	<b>111.0%</b>
<b>Utility Rate Supported</b>				
Water and Wastewater	1,852,369	1,704,243	148,126	8.7
<b>Utility Rate Supported Services</b>	<b>1,852,369</b>	<b>1,704,243</b>	<b>148,126</b>	<b>8.7%</b>
<b>Total Region</b>	<b>3,099,718</b>	<b>2,295,401</b>	<b>804,316</b>	<b>35.0%</b>

Note: numbers may not add up due to rounding.

# Summary VII: 2026–2035 Capital Plan – Sources of Financing

**Table 35. 2026–2035 Capital Plan – Sources of Financing  
(in \$ thousands)**

	Development Charges	Reserves and Reserve Funds <sup>1</sup>	External Funding	Debt Funding	Total Financing	% of Total
<b>Property Tax-Supported</b>						
Housing Support	–	1,502,832	28,000	–	1,530,832	5.9
Waste Management	–	251,139	–	–	251,139	1.0
Paramedic Services	2,953	251,586	–	–	254,539	1.0
Roads	1,388,934	1,567,842	169,664	–	3,126,440	12.0
Seniors Services	17,000	241,312	–	–	258,312	1.0
Public Health	–	11,970	–	–	11,970	0.0
TransHelp	5,887	26,113	3,917	–	35,917	0.1
Early Years and Child Care	–	12,768	–	–	12,768	0.0
Business Services	2,000	28,738	–	–	30,738	0.1
Information and Technology	–	252,061	–	–	252,061	1.0
Community Investment	–	200	–	–	200	0.0
Heritage, Arts and Culture	–	22,368	–	–	22,368	0.1
Real Property Asset Management	–	110,272	–	–	110,272	0.4
Development Services	9,000	10,111	–	–	19,111	0.1
<b>Peel Region Services</b>	<b>1,425,774</b>	<b>4,289,311</b>	<b>201,581</b>	<b>–</b>	<b>5,916,666</b>	<b>22.7%</b>
<b>Regionally Financed External Agencies</b>						
Peel Regional Police	83,570	1,428,548	18,287	248,130	1,778,535	6.8
Conservation Authorities	–	500	–	–	500	–
<b>Regionally Financed External Agencies</b>	<b>83,570</b>	<b>1,429,048</b>	<b>18,287</b>	<b>248,130</b>	<b>1,779,035</b>	<b>6.8%</b>
<b>Total Property Tax-Supported Services</b>	<b>1,509,344</b>	<b>5,718,359</b>	<b>219,868</b>	<b>248,130</b>	<b>7,695,701</b>	<b>29.5%</b>
<b>Utility Rate Supported</b>						
Water and Wastewater	14,047,776	4,341,379	9,134	–	18,398,289	70.5
<b>Utility Rate Supported Services</b>	<b>14,047,776</b>	<b>4,341,379</b>	<b>9,134</b>	<b>–</b>	<b>18,398,289</b>	<b>70.5%</b>
<b>Total Region</b>	<b>15,557,119</b>	<b>10,059,738</b>	<b>229,002</b>	<b>248,130</b>	<b>26,093,990</b>	<b>100.0%</b>

Note: numbers may not add due to rounding.

<sup>1</sup> Includes contribution from Canadian Community Building Fund (CCBF).

# Summary VIII: 2026 Operating Financial Summary

Table 36. 2026 Operating Financial Summary (in \$ thousands)

	2024 Actuals	2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
Labour Costs	1,228,744	1,337,233	1,434,357	1,493,542	1,537,247	1,575,359
Reserve Contributions	697,950	766,134	812,193	834,394	855,084	877,982
Debt Charges	119,980	121,527	195,382	195,382	195,382	195,382
Grant Payments	1,036,189	1,333,642	1,358,956	1,531,215	1,570,833	1,606,411
Facility, IT, HR and other support costs	983,844	1,022,366	1,016,265	1,219,220	1,413,488	1,603,040
Recoveries	(521,303)	(516,508)	(503,287)	(519,979)	(532,193)	(543,213)
<b>Total Expenditures</b>	<b>3,545,404</b>	<b>4,064,393</b>	<b>4,313,866</b>	<b>4,753,774</b>	<b>5,039,841</b>	<b>5,314,961</b>
Grants and Subsidies	1,055,993	1,323,250	1,324,199	1,456,446	1,489,382	1,525,467
Supplementary Taxes	8,665	(2,729)	1,341	(4,966)	(5,005)	(5,077)
Fees and Service Charges	197,923	224,394	200,022	207,976	212,707	216,965
Transfer from Development Charges	114,071	115,880	185,014	185,183	185,183	185,014
Contribution from Reserves	114,284	112,839	121,464	94,218	86,506	83,110
<b>Total Revenues</b>	<b>1,490,937</b>	<b>1,773,633</b>	<b>1,832,039</b>	<b>1,937,847</b>	<b>1,967,757</b>	<b>2,004,454</b>
<b>Total Net Expenditure</b>	<b>2,054,468</b>	<b>2,290,760</b>	<b>2,481,827</b>	<b>2,815,927</b>	<b>3,072,084</b>	<b>3,310,507</b>

Note: numbers may not add due to rounding.

# Summary IX: 2026 Budget Funding Overview

Table 37. 2026 Budget Funding Overview

	Property Tax	Fees and Service Charges	PILT/SUPP <sup>1</sup>	Utility Rate	Development Charges	Reserves and Reserve Funds	Grants and Subsidies/ External Funding	Debt Funding
<b>Property Tax-Supported</b>								
Housing Support	✓	✓				✓	✓	
Waste Management	✓	✓			✓	✓	✓	
Roads	✓	✓			✓	✓		
TransHelp	✓	✓				✓	✓	
Paramedic Services	✓	✓			✓	✓	✓	
Seniors Services	✓	✓			✓	✓	✓	
Public Health	✓	✓				✓	✓	
Income Support	✓						✓	
Business Services	✓	✓	✓		✓	✓		
Early Years and Child Care	✓	✓				✓	✓	
Community Investment	✓					✓	✓	
Information and Technology	✓	✓				✓		
Real Property Asset Management	✓	✓				✓		
Heritage, Arts and Culture	✓	✓				✓		
Development Services	✓	✓			✓	✓		
Clerks	✓							
Regional Chair and Council	✓							
Capital Allocation	✓							
<b>External Agency</b>								
Peel Regional Police	✓	✓			✓	✓	✓	✓
Ontario Provincial Police	✓	✓						
Conservation Authorities	✓							
Municipal Property Assessment Corporation	✓	✓						
<b>Utility Rate Supported</b>								
Water and Wastewater				✓	✓	✓	✓	

<sup>1</sup> Payment In-Lieu of Taxes/Supplementary Taxes

# Summary X: 2026 Service Level Targets

**Table 38. 2026 Service Level Targets**

	Service Level Measure	2023 Actual	2024 Actual	2025 Actual	2025 Target	2026 Target
<b>Property Tax-Supported</b>						
Housing Support	Average number of housing subsidies	10,543	10,599	10,572	11,045	11,238
	Number of beds stays to families, adults and youth in Peel's shelter	10,755	342,881	225,490	234,865	234,865
	Number of housing units in Peel's affordable system	1,150	16,353	16,254	16,441	16,000
Waste Management	Tonnage of waste managed	553,000	567,000	447,433	460,100	450,000
TransHelp	Number of TransHelp trips provided	587,877	725,803	839,833	736,000	867,640
Roads	Lane kilometres of roads maintained	1,682	1,682	1,690	1,700	1,700
	Kilometres of active transportation infrastructure	384	387	390	390	390
	Kilometres of storm sewers	355	362	300	355	355
Paramedic Services	Number of emergency calls responded	136,000	148,718	156,141	142,899	158,314
Seniors Services	Providing residents with quality care through five long term care homes	866	861	887	866	861
	Providing hybrid virtual and in-person days of care to support clients and their caregivers	31,283	32,727 in-person, 10,301 virtual	34,232 in-person, 15,089 hybrid virtual	34,038 in-person, 1,700 hybrid virtual	32,661 in-person, 10,521 hybrid virtual
	Person units estimated from Seniors Health and Wellness Village expansion pilot	-	163	2,379	6,000	6,000
Public Health	Number of children screened	91,534	76,180	75,317	75,186	75,186
	Number of children identified with urgent dental conditions	9,932	9,722	9,109	9,108	9,108
	Number of inspections conducted	10,351	11,053	19,847	18,037	18,037
	Number of food premises inspected	6,269	6,770	6,740	6,866	6,866
Income Support	Number of households supported monthly	15,219	22,407	25,864	29,000	30,251
Early Years and Child Care	Number of child care subsidies	9,665	9,574	9,153	9,665	9,500

	Number of children and parents/caregivers visits to EarlyON programs	592,529	646,598	731,684	592,631	650,900
Community Investment	Community Investment Grant Funding (millions \$)	13,212	15,509	13,940	14,199	14,200
Heritage, Arts and Culture	Number of in-person visitors	14,026	18,540	14,202	19,000	19,000
<b>External Agency</b>						
Peel Regional Police	Peel Regional Police - Citizen Initiated Events	238,000	242,750	222,143	247,000	247,000
Ontario Provincial Police	Ontario Provincial Police - Number of Calls for Service	37,809	42,767	36,932	50,000	50,000
Conservation Authorities	Hectares regulated and managed	44,126	39,358	33,367	33,215	33,365
	Number of trees, shrubs and seedlings planted	164,008	163,180	124,925	140,900	132,010
<b>Utility Rate Supported</b>						
Water and Wastewater	Wastewater treated per day (in million litres)	684	667	640	684	667
	Number of customer accounts managed	341,000	340,647	345,221	343,150	344,782
	Water treated per day (in million litres)	566	572	580	566	566