



2026 BUDGET

AS APPROVED ON NOVEMBER 27, 2025

A MESSAGE FROM YORK REGION CHAIRMAN AND CEO AND MEMBERS OF REGIONAL COUNCIL



Chairman & CEO
Eric Jolliffe

York Regional Council is pleased to present the 2026 Budget for The Regional Municipality of York.

The approved 2026 budget includes \$3.7 billion in operating spending and a \$1.5 billion capital plan, for a total investment of \$5.2 billion. It is based on a 3.28% tax levy increase, along with continuation of a dedicated 1% rapid transit and infrastructure levy to support transit and other critical infrastructure.

York Region's multi-year budget is guided by Council's Vision, the Region's long-term plan to build strong, caring, safe communities. This budget supports delivery of priorities outlined in the Region's Strategic Plan, which sets goals every four years and measures progress toward achieving them.

This budget funds essential infrastructure projects, supports critical community and social services and maintains the high-quality programs residents rely on every day. It balances the needs of a growing population with prudent financial management to ensure long-term sustainability.

York Region continues to demonstrate strong fiscal responsibility. S&P Global Ratings and Moody's Investor Service have reaffirmed the Region's AAA and Aaa credit ratings, the highest possible. These ratings reflect the Region's commitment to sound financial leadership and Regional Council's commitment to delivering value for the almost 1.3 million residents who call York Region home.



Mayor
Frank Scarpitti
City of Markham



Regional Councillor
Michael Chan
City of Markham



Regional Councillor
Jim Jones
City of Markham



Regional Councillor
Joe Li
City of Markham



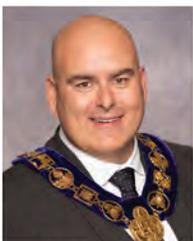
Regional Councillor
Alan Ho
City of Markham



Mayor
John Taylor
Town of Newmarket



Regional Councillor
Tom Vegh
Town of Newmarket



Mayor
Steven Del Duca
City of Vaughan



Regional Councillor
Linda Jackson
City of Vaughan



Regional Councillor
Mario Ferri
City of Vaughan



Regional Councillor
Gino Rosati
City of Vaughan



Regional Councillor
Mario G. Racco
City of Vaughan



Mayor
Margaret Quirk
Town of Georgina



Regional Councillor
Naomi Davison
Town of Georgina



Mayor
David West
City of Richmond Hill



Regional Councillor
Godwin Chan
City of Richmond Hill



Regional Councillor
Joe DiPaola
City of Richmond Hill



Mayor
Tom Mrakas
Town of Aurora



Mayor
Virginia Hackson
Town of East Gwillimbury



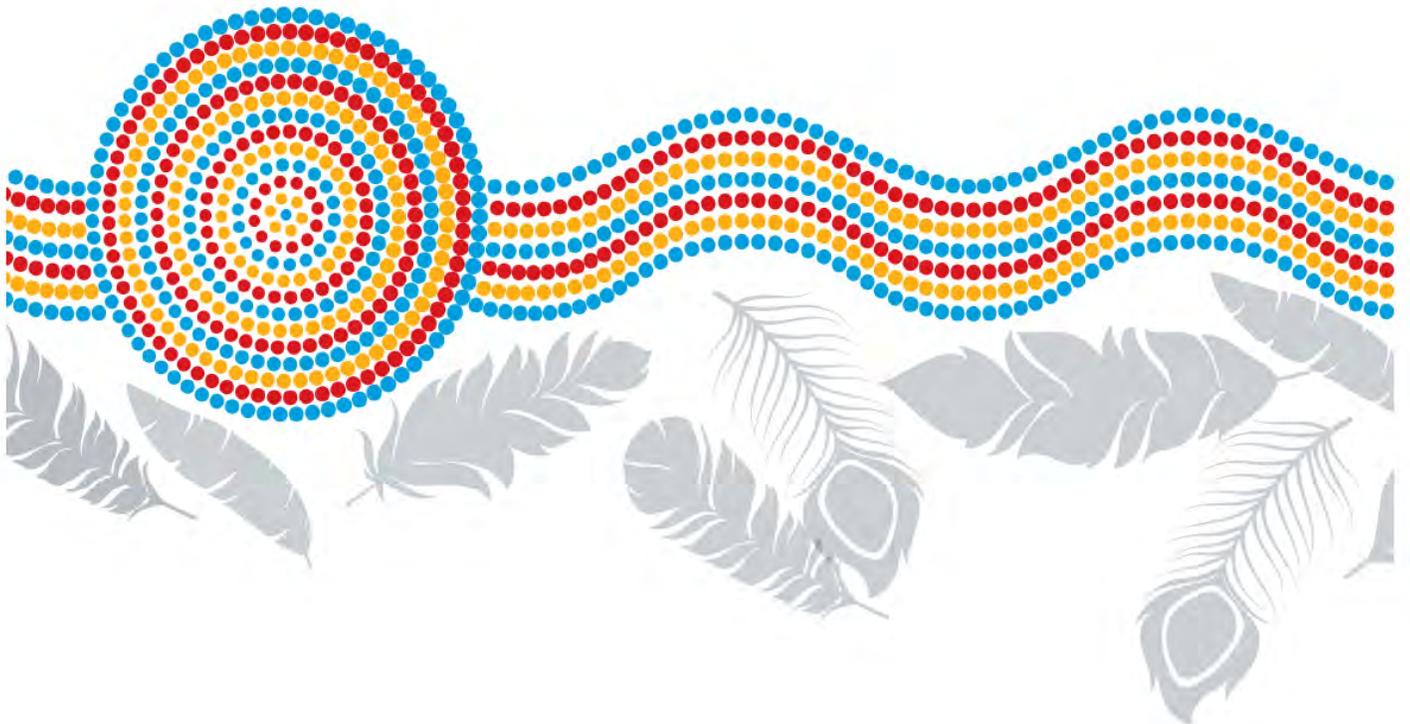
Mayor
Steve Pellegrini
Township of King



Mayor
Iain Lovatt
Town of Whitchurch-Stouffville

LAND ACKNOWLEDGEMENT

We acknowledge that York Region is located on the traditional territory of many Indigenous peoples including the Anishinaabeg, Haudenosaunee, Huron-Wendat and Metis peoples and the treaty territories of the Haudenosaunee, Mississaugas of the Credit First Nation and Williams Treaties First Nations. Today this area is home to many diverse Indigenous Peoples, and we recognize their history, spirituality, culture and stewardship of this land. We also acknowledge the Chippewas of Georgina Island First Nation as our closest First Nation community.



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*Numbers throughout the book may not add due to rounding



BUDGET RELATED MATERIALS

York Region website

[York.ca](https://www.york.ca)

York Region Budgets page, including:

[York.ca/Budgets](https://www.york.ca/Budgets)

- [Budget Highlight Video](#)
 - [Budget Book](#)
 - [Capital Budget Backgrounder](#)
 - [Operating Budget Backgrounder](#)
-

York Region January 2026 Council Highlights (Video)

[Youtube.com > York Regional Council Highlights- York Region 2026 Budget](https://www.youtube.com/watch?v=...)

York Region Media Release

[York.ca > Newsroom > News > Search Bar > York Regional Council Approves \\$5.2 Billion 2026 Budget](https://www.york.ca/Newsroom/News/SearchBar/York-Regional-Council-Approves-5.2-Billion-2026-Budget)

York Region COVID-19 web page

[York.ca/COVID19](https://www.york.ca/COVID19)

2023 to 2027 Strategic Plan

[York.ca/StratPlan](https://www.york.ca/StratPlan)

York Region Plans, Reports and Strategies

[York.ca > About > Plans, Reports and Strategies](https://www.york.ca/About/Plans-Reports-and-Strategies)

York Region Transit website

[YRT.ca](https://www.yrt.ca)

York Regional Police website

[YRP.ca](https://www.yrp.ca)

York Region Rapid Transit Corporation website

[Vivanext.com](https://www.vivanext.com)



EXECUTIVE SUMMARY

The approved 2026 budget includes \$3.7 billion in operating costs and a property tax levy increase of 3.28% plus a special infrastructure levy of 1.00%. The Region is planning capital investments of \$1.5 billion in 2026, part of a 10-year capital plan of \$14.0 billion.



YORK REGION'S 2026 BUDGET

\$5.2 billion

\$3.7 billion

Operating costs

+

\$1.5 billion

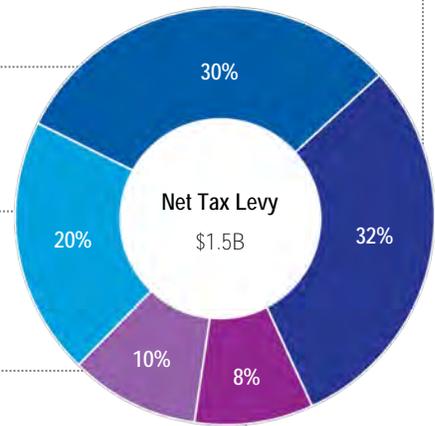
Capital costs

Note: Figures are rounded

	2025 Budget	2026 Approved
Tax Levy Increase	3.55%	3.28%
Rapid Transit / Infrastructure Levy	1.00%	1.00%
Gross Operating Expenditures	\$3.5B	\$3.7B
Net Expenditures after Assessment Growth Revenue	\$1.5B	\$1.6B
10-Year Capital Plan	\$12.2B	\$14.0 B
Capital Budget	\$1.3B	\$1.5 B

TAX LEVY IMPACT BY SERVICE AREA

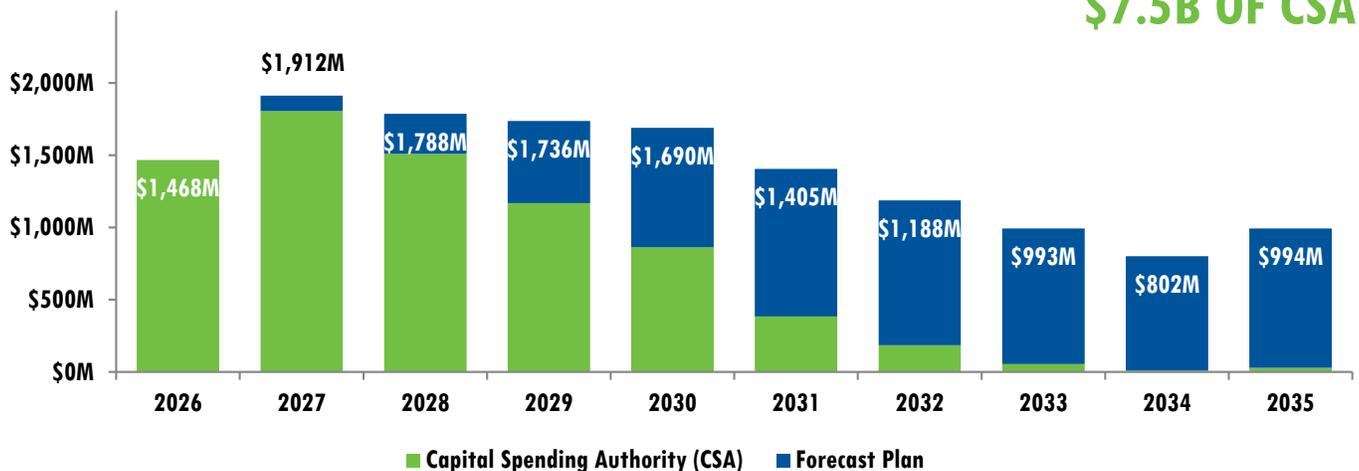
-  York Regional Police: \$499M
-  Public Works: \$477M
-  Community and Health Services: \$312M
-  Financial Initiatives, Partners, Courts: \$157M
-  Corporate Leadership: \$133M



10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY(CSA)

\$14.0B OVER 10 YEARS

\$7.5B OF CSA



A BUDGET FOR RESILIENCY AND READINESS

The Region's approved 2026 operating budget of \$3.7 billion, 10-year capital plan of \$14.0 billion and 2026 capital budget of \$1.5 billion focus on three priority areas: investing in safer communities, enabling growth in our communities and keeping people, goods and information moving. These priorities are advanced through the 2026 budget while ensuring good value for taxpayers and leveraging technology to deliver services efficiently and effectively.

While 2024 experienced continued economic recovery, easing inflation and corresponding decreases in the Bank of Canada's policy rate, 2025 witnessed the global economy thrust into turmoil due to unforeseen tariff threats that have put the pace of economic recovery into question. The 2026 Budget as tabled ensures residents and businesses receive value for their tax dollars and that service levels remain stable and aligned with community needs, with a focus on long-term sustainability and fiscal responsibility.

Investments in priority areas aim to:

- Boost community safety and well-being by adding police officers and paramedics, curb speeding in school zones, build new paramedic stations to maintain response times and increase support for those who need stable housing, including adding emergency and transitional units
- Meet housing-related needs of a growing and changing population by building new community housing and providing housing-enabling infrastructure by expanding and upgrading roads and increasing the capacity of water and wastewater systems
- Support movement of people, information and goods by extending the Region's fibre optic network, including providing enabling infrastructure in underserved areas, maintaining more than 4,000 kilometres of Regional roads, related traffic signals and other technology and expanding transit services

The next page provides details and additional examples of how this budget invests in these areas.

Investments in both the operating and capital budgets align with priorities set out in *Vision*, the Region's long-term vision for its future, and support the 2023 to 2027 Strategic Plan that outlines how *Vision* will be advanced over the current Council term.

The approved tax levy increase of 3.28% is consistent with the outlook. The approved increase includes greater spending for York Regional Police (YRP), including a new collective agreement and more officers, as well as maintaining Regional programs with reduced spending. The approved operating budget also includes a 1% special levy for rapid transit and other critical infrastructure, including community housing.

The approved budget includes funding to support York University's recent request for a Regional contribution of up to \$25 million towards its approved new medical school in Vaughan. The Region will use existing reserves to fund the project and replenish this amount over a 25-year period through a 0.06% tax levy increase beginning in 2026.

YORK REGION SERVICES

York Region provides 15 core services to residents, often working in concert with its nine local municipal partners - the towns of Aurora, East Gwillimbury, Georgina, Newmarket and Whitchurch-Stouffville, Township of King and cities of Markham, Richmond Hill and Vaughan.

15
CORE SERVICES

Legislated services provided directly to the public to help maintain a high quality of life for York Region residents.



Police Services



Children's Services



Wastewater



Transit



Regional Roads



Water



Community Housing



Social Assistance



Paramedic Services



Public Health



Waste Management



Long-Term Care



Court Services



Forestry



Economic and Development Services

INVESTING IN SAFER COMMUNITIES

150

York Regional Police staff, additional fleet and equipment

120

Locations advancing Vision Zero with 16 safety measures

287

New emergency and transitional housing beds to support about 2,000 people each year

31

Paramedics and staff, and building seven stations by 2035

126

Billion litres of clean safe drinking water delivered annually

92,600

Doses of vaccines, including 53,500 for school-aged children

ENABLING GROWTH IN OUR COMMUNITIES

150,000

In capacity for housing units serviced by new water and wastewater infrastructure

150

Intersection improvements planned and 96 new lane kilometres of roads

\$4.6 million

Through the Innovation Investment Fund to foster transformative innovation and economic growth

580+

New Housing York Inc. community housing units to be added

3,200

New affordable child care spaces to be added to the system

70,000

New trees and shrubs, to protect greenspace as the Region grows and maintaining 2,675 hectares of forest

KEEPING PEOPLE, GOODS AND INFORMATION MOVING

4,420

Lane kilometres of roads maintained and 3,744 kilometres rehabilitated

79

Kilometres of active transportation, such as bike lanes and walking trails

190+

kilometres of fibre network for greater connectivity and continuity

25.4 million

Transit trips, expanding electric fleet and design of priority bus rapidways

600,000

Resident interactions expected through the Corporate Contact Centres

6 million

Visits to york.ca

OPERATING BUDGET ALIGNS WITH REGIONAL PRIORITIES

The operating budget, as tabled, includes total gross spending of \$3.7 billion, and an approved tax levy of 3.28% plus 1% for the Rapid Transit / Infrastructure Levy for a total increase of 4.28%.

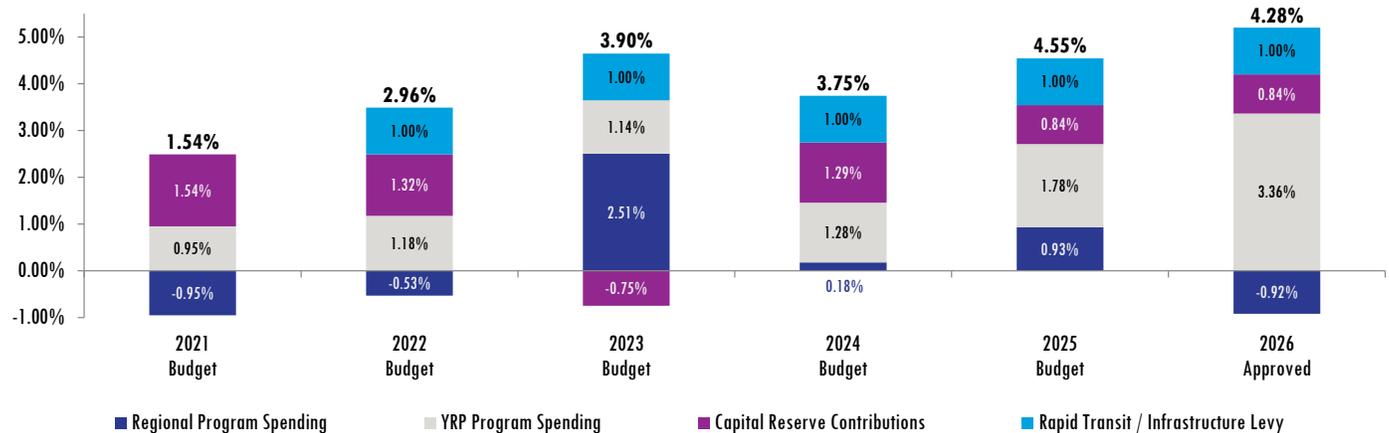
Despite the Region being faced with a number of significant pressures, the approved increase in total net spending from 2025 is in line with the endorsed outlook for 2026. To ensure investment in key strategic priorities, accommodate increased York Regional Police spending and continue investment in rapid transit and priority infrastructure, planned spending was scaled back to align with reductions implemented in 2021 and 2022, while still addressing changing program and service needs of residents.

To meet the outlook for 2026, Regional departments identified additional efficiencies and found more cost-effective ways to deliver services, which resulted in a 2026 tax levy decrease of 0.20%. The approved 2026

operating budget still ensures the needs of a diverse and growing population are met. This includes increased investment in delivering the Ontario Works program to ensure clients feel supported, progressing towards employment and financial self-reliance. After efforts to find savings to help mitigate pressures in the YRP budget, the approved increase in YRP spending requires a tax levy increase of 3.42%. Combined with the Regional services decrease of 0.20%, the approved tax levy increase for 2026 is 3.28%.

The following graph compares the composition of annual tax levy increases since 2021.

Tax levy increases



Notes:

1. York Region tax levy decrease amounts to -0.20%, with a decrease of -0.92% Regional program spending partially offset by an increase of 0.72% in Regional Capital Reserve Contributions (both figures exclude YRP).
2. Figures may not add up due to rounding.

Status quo spending includes inflation and other costs beyond the Region's control, such as legislated requirements. It is expected to increase the 2026 tax levy budget by \$78.0 million or 5.20%. The net impact of growth-related needs would be \$2.1 million after accounting for expected assessment growth revenue and other offsets.

Savings, efficiencies and other adjustments are expected to offset the tax levy by \$14.3 million. Savings reflect ongoing efforts by departments to look for more cost-effective ways to deliver programs and services.

Non-tax revenues fund majority of operating budget

In 2026, 57.4% of the Region's total operating budget of \$3.7 billion is expected to be funded from sources other than the tax levy. Key changes in regional non-tax revenues include:

- Grants and subsidies, which largely reflect senior government transfers, are expected to increase by \$34.2 million to \$1,029.5 million in 2026
- Water and wastewater revenues are expected to increase by \$19.4 million in 2026, resulting from a 3.3% user rate increase approved by Council, higher volumes and higher sewer bylaw revenues
- Operating draws from development charge reserves for roads and water and wastewater capital are expected to increase by \$34.6 million to a total of \$339.3 million in 2026
- Transit revenues are forecast to increase by \$9.7 million in 2026 to \$98.2 million, due to expected higher transit ridership numbers of 25.4 million and a 3% fare increase
- Fees and charges, fine revenues, other reserve draws and third-party recoveries are expected to total \$210.7 million in 2026, down slightly by \$3.1 million over the prior year

GROWTH PRESSURES ON CAPITAL BUDGET

The Region’s approved 10-year capital plan totals \$14.0 billion. With a greater focus on enhanced asset management, spending in this category has increased by about \$960 million from the 2025 10-year capital plan. However, growth-related spending continues to drive the capital plan, representing 63% of the total. In line with Council’s priorities, most growth-related spending would enable or directly support new housing supply. This includes major Public Works projects, like transit, roads and water and wastewater systems, as well as investments in community housing projects, adding over 580 units over the next 10 years.

The province’s goal of building 1.5 million new homes from 2022 to 2031 would require 150,000 new homes in the Region, representing an unprecedented rate of growth that requires building significant Regional infrastructure. Supporting accelerated growth requires effective management of the capital plan as growth-related capital needs to be delivered in a financially sustainable manner.

RESPONSIBLE MANAGEMENT THROUGH SOLID FISCAL STRATEGY

The Regional Fiscal Strategy was first adopted by Council for the 2014 budget and has been updated annually since. The strategy is guided by four key principles endorsed by Council:

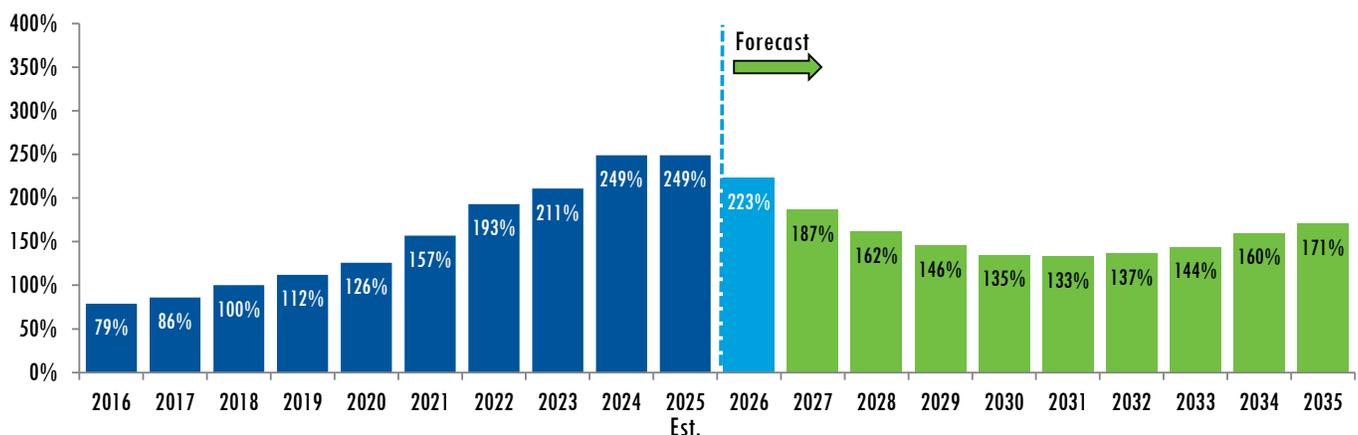
1. Keeping growth affordable and existing infrastructure in a state of good repair
2. Maintaining an AAA credit rating, the highest possible
3. Having the fiscal flexibility to respond to evolving needs and economic changes
4. Treating current and future tax and rate payers fairly by striving for intergenerational equity

A key direction is that the Region does not rely unduly on debt, especially debt that would be repaid from the tax levy or water and wastewater user rates, to pay for capital.

Despite recent challenges arising from lower development charge collections, increased development charge deferrals and higher capital spending needs, the Region expects to continue to be a net investor, holding more in reserves than it owes in debt.

As the graph below shows, the ratio of Regional reserves to debt rose above 100% when the Region first became a net investor in 2019. The ratio is expected to stay above 100% and reach 171% by 2035, at which time reserves are forecast to be \$7.7 billion. The Region’s liquidity is a key factor informing its high credit rating.

Ratio of reserves to debt is expected to stay above 100%



Reserves supported by development charge collections are one component of total reserves. Other reserves are supported by the tax levy and user rates. The ratio of these other reserves to debt grew from 101% in 2019 to 223% in 2024 and is expected to remain above 100% in the current forecast. Nonetheless, the projected balance for tax levy-supported reserves for asset management is expected to be below the level needed to ensure fairness to future taxpayers.

Growth-related spending, funded primarily from development charges, is higher than the previous 10-year plan and includes a focus on investments needed to unlock growth capacity. Coupled with lower development charge collections from slower housing market activity, changes in provincial legislation and Council-approved development charge deferrals, greater pressure is put on the debt forecast and the Region’s development charge reserves.

The Fiscal Strategy and Long-Term Financial Planning chapter provides more details on projected levels of debt and reserves.

REGION MAINTAINS HIGHEST POSSIBLE CREDIT RATINGS

S&P Global Ratings and Moody’s Investors Service continue to rate the Region’s debt as AAA and Aaa, respectively. These ratings are the highest possible. Both agencies cited the Region’s prudent financial management, including its commitment to financial sustainability, in their ratings. The Fiscal Strategy and Long-Term Financial Planning chapter provides details.

The Region continually monitors its fiscal situation, including development charge deferral policies. In order to sustain its credit ratings over the long term, the Region would need to consider actions, including changes to the capital plan, if new fiscal pressures arose.

THE ACCRUAL ACCOUNTING METHOD

The provincial *Municipal Act* requires municipal budgets to balance cash inflows against cash outflows. This is described as the modified accrual basis of accounting. The Region’s financial statements are prepared on the full accrual basis of accounting, following standards set by the Public Sector Accounting Board (PSAB) for governments in Canada.

To allow for comparison to the financial statements, this budget is presented on the full accrual basis of accounting as shown in the Accrual Budget Presentation chapter starting on page 65. The table on the right summarizes differences between the two accounting methods.

The differences largely reflect treatment of cash flows, as explained in the Accrual Budget Presentation chapter. Because of inherent differences in the two methods, financial statements typically show an annual surplus even though the budget is balanced as defined in legislation. The expected annual surplus in this budget reflects net investments in capital assets and saving for future needs through contributions to reserves. Reserve management is a major component of the Regional Fiscal Strategy and helps to address capital needs while reducing reliance on debt.

Summary of approved 2026 Budget reconciled to Full Accrual Basis

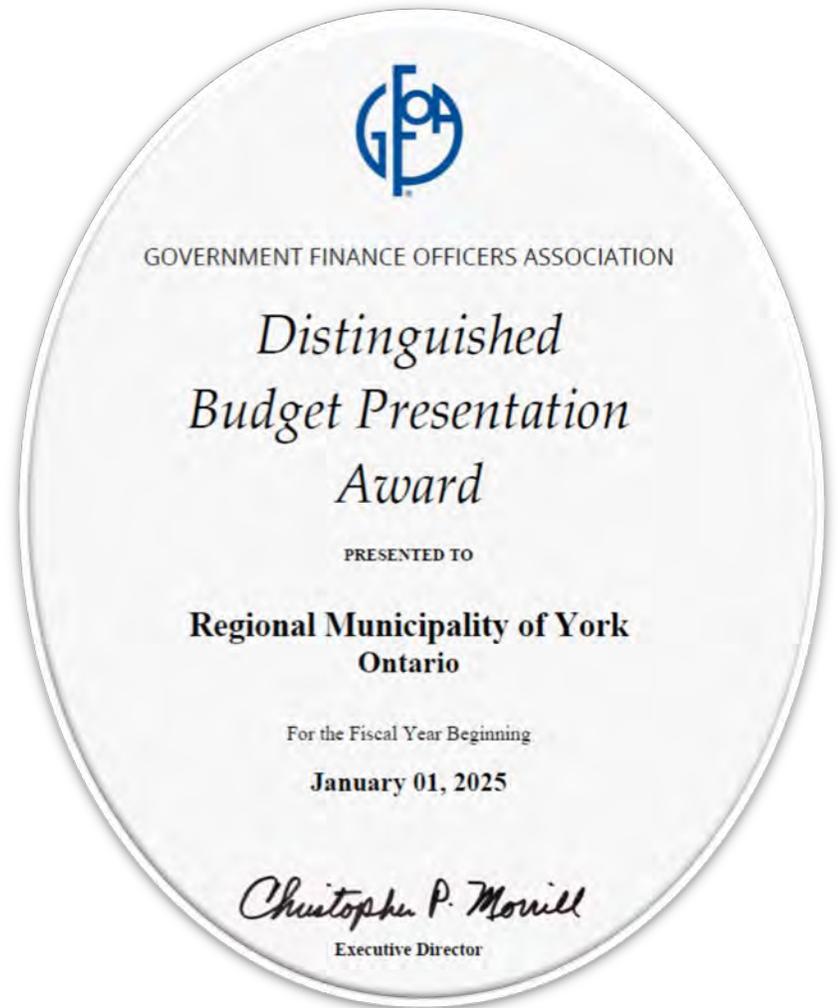
(\$ in 000s)	
Revenues	
Operating Budget - Modified Accrual	3,707,466
Capital Budget - Modified Accrual	1,467,853
Reconciling Adjustments	(1,001,464)
Total Revenues	4,173,855
Expenses	
Operating Budget - Modified Accrual	3,707,466
Capital Budget - Modified Accrual	1,467,853
Reconciling Adjustments	(1,713,613)
Total Expenses	3,461,706
Surplus	712,149

THE REGION IS RECOGNIZED FOR EXCELLENCE IN BUDGETING

In 2025, the Government Finance Officers Association (GFOA) awarded York Region the Distinguished Budget Presentation Award for its 2025 budget document. This marks the 21st consecutive year in which the Region's budget has been recognized with this award. This award is recognition of Council and staff's commitment to meeting the highest principles of governmental budgeting.

GFOA is an association serving more than 20,000 government finance professionals throughout North America. The GFOA Distinguished Budget Presentation Award Program is the highest form of recognition in government budgeting and the only widely recognized award program of its kind.

In addition to receiving the award, York Region's budget received Special Recognition for "Strategic Goals and Strategies." Special Recognition is awarded when all three independent reviewers rate the budget document as "outstanding" in an area. The Distinguished Budget Presentation Award Program provides the public finance profession an opportunity to recognize those governments that have succeeded in preparing a high-quality budget document. This recognition can be viewed positively by credit rating agencies and others interested in the professionalism of a government's finance function.



CHANGES AFTER TABLING

As Regional Council finalized the tabled budget, funding from existing reserves of up to \$25 million to support York University's approved new medical school in Vaughan was added to the budget. To replenish the reserves, an increase of \$1 million (equivalent to 0.06% of the approved tax levy) was added to the 2026 operating budget, resulting in a tax levy increase of 3.28%, plus 1% for the Rapid Transit / Infrastructure Levy for a total increase of 4.28%.



BUSINESS PLANNING AND BUDGETING AT YORK REGION

are guided by Council's Vision of Strong, Caring, Safe Communities.



REGIONAL COUNCIL'S *VISION*: GUIDING THE FUTURE

Vision is the document setting out Council's commitment to Strong, Caring, Safe Communities in York Region and to ensuring the quality of life its residents want. As a roadmap to the Region's activities, *Vision* sets out four Areas of Focus: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.



Vision, along with other key documents such as the Corporate Strategic Plan, Multi-Year Budget, Departmental Plans and Individual Performance Plans, together form the Region's award-winning Accountability Framework. It outlines the Region's two areas of accountability, at the community and performance levels, and explains how Regional government helps achieve results for its communities. *Vision* serves as the guiding document for the Region's provincially-mandated plans.



WORKING TOWARDS *VISION*: THE STRATEGIC PLAN

Through its Corporate Strategic Plan, the Region sets priorities over each four-year Council term in alignment with *Vision*. Council identifies the critical steps needed to work towards achieving its objectives. Each Strategic Plan is developed in conjunction with a new four-year budget. The [2023 to 2027 Strategic Plan: From Vision to Results](#) was approved in early 2023.

The Strategic Plan identifies priorities and objectives for each area of focus for the four-year period (see next page). To ensure consistent language across the organization, terms in the Corporate Strategic Plan are defined as follows:

- Priority: Specific area the Region will focus on within *Vision*'s Areas of Focus during Council's term
- Objective: Specific strategic direction the Region will focus on within priorities to support service delivery
- Performance Measure: A measure of how well a Regional service and/or program is performing, which may be expressed using dollar value, number, or percentage. There are three types of performance measures:
 1. How much did we do? (e.g. How many customers were served?)
 2. How well did we do it? (e.g. What was the cost per unit served?)
 3. Is anyone better off? (e.g. Were there any changes in behaviours or skills?)
- Activity: A specific action, project or initiative to be accomplished within Council's term to maintain or improve a performance measure

Vision
Area of Focus

2023 to 2027 Strategic Plan
Priorities and objectives



**ECONOMIC
VITALITY**

PRIORITY: Foster Economic Prosperity

OBJECTIVES:

1. Attract and retain businesses, grow employment opportunities and attract a skilled workforce
2. Invest in a safe, effective transportation system that connects people, goods and services



**HEALTHY
COMMUNITIES**

PRIORITY: Support Community Well-Being

OBJECTIVES:

1. Protect and promote residents' well-being
2. Support safe communities
3. Sustain and increase affordable housing choices



**SUSTAINABLE
ENVIRONMENT**

PRIORITY: Drive Environmental Stewardship

OBJECTIVES:

1. Deliver and promote environmentally sustainable services
2. Enhance and preserve green space



**GOOD
GOVERNMENT**

PRIORITY: Efficiently Deliver Trusted Services

OBJECTIVES:

1. Improve customer experience by leveraging digital transformation
2. Deliver fiscally sustainable services
3. Attract and retain a skilled workforce

Throughout this budget book, each departmental chapter includes a section explaining the forces that shape their respective budget. It sets out priorities, objectives and performance measures, and includes performance trends as they apply to the Corporate Strategic Plan.

Regular monitoring and reporting on the progress of performance measures ensure the Region is meeting its objectives and complying with its legislative obligations. Deviations from plan are reported to Council as per the Region's promise of accountability as it works towards Council's *Vision*.

Annual progress reports to Council are publicly available at york.ca/stratplan. The 2025 report should be available in May 2026.

The Year 2 (2024) Progress Report summarized on Pages 18 and 19 captures progress on baseline trends over the five data points 2020 to 2024 where possible. As trends are more obvious over longer time periods, it is more meaningful to report over a longer time horizon, not just annually.

2023 TO 2027 STRATEGIC PLAN YEAR 2 (2024) PROGRESS REPORT

The Year 2 progress report found 35 of 48 (73%) performance measures trending in the desired direction, an increase from 34 (71%) in Year 1. Measures reported below demonstrate York Region's specific contribution to the well-being of its communities through the delivery of 15 core services.



ECONOMIC VITALITY

PRIORITY: FOSTER ECONOMIC PROSPERITY

Objectives	Performance Measures	Service Area	Historical Data			Year 1 2023	Year 2 2024	Baseline Trend
			2020	2021	2022			
1. Attract and retain businesses, grow employment opportunities and attract a skilled workforce	Maintain % of business engagements resulting in business retention, expansion and attraction (Minimum annual threshold of 35%)	Economic and Development Services	61%	52%	46%	41%	50%	○
	Increase # of kilometres of YorkNet fibre network ¹		115.7	86.3	53	190.0	290	○
2. Invest in a safe, effective transportation system that connects people, goods and services	Maintain # of York Region Transit service passenger trips per capita	Transit	9.4	8.9	13.8	17.7	19.5	○
	Maintain % of on-time performance on all transit routes		94.74%	95.65%	95.09%	94.07%	93.71%	○
	Increase % of residents satisfied with York Region Transit		73%	70%	64%	64%	59%	●
	Increase # of people living and jobs within 500 metres of a transit stop ^{1,2}	Economic and Development Services	265,000	273,200	301,900	308,500	328,600	○
	Maintain % of traffic signals reviewed and optimized annually		Not available			7%	16%	18%
	Increase % of residents satisfied with Regional roads	Regional Roads	72%	65%	63%	61%	52%	●
	Increase % of regional roads with sidewalks and/or dedicated bike lanes in urban areas ¹		85%	86%	86%	86%	86%	○
	Increase % of court services defaulted collection rate (Collection on unpaid <i>Provincial Offences Act</i> (POA) fines)	Court Services	Not available	41%	38%	48%	48%	○



HEALTHY COMMUNITIES

PRIORITY: SUPPORT COMMUNITY WELL-BEING

Objectives	Performance Measures	Service Area	Historical Data			Year 1 2023	Year 2 2024	Baseline Trend	
			2020	2021	2022				
1. Protect and promote residents' well-being	Increase % of 17-year-old students in compliance with <i>Immunization of School Pupils Act</i> among designated cohorts of students	Public Health	Not available			35%	51%	△	
	Maintain Paramedic response time for emergency response services to meet Council-approved targets (CTAS 1 Patients - Paramedics arriving on scene within target time of 8 minutes) ¹	Paramedic Services	76%	75%	74%	76%	75%	○	
	Maintain % of residents satisfied with York Region Paramedic Services		91%	91%	88%	92%	87%	○	
	Maintain % of York Region long-term care (Newmarket and Maple Health Centres) residents overall rating the home as good or better	Long -Term Care	100%	93%	94%	99%	94%	○	
	Increase # of regulated child care spaces in York Region per 1,000 children (12 and under) ¹	Children's Services	337	368	369	372	399	○	
	Increase % of individuals and families remaining stably housed after six months who were at risk of homelessness ¹	Community Housing	81%	74%	81%	79%	82%	○	
	Decrease # of monthly social assistance cases per 100,000 households ¹	Social Assistance	2,087	1,751	2,155	2,605	3,014	●	
2. Support safe communities	Maintain % of residents that rate York Region as a safe place to live	Police Services	96%	95%	93%	91%	87%	●	
	Maintain Police emergency (Priority 1) response time (in minutes) ¹		6:44	6:52	7:06	7:21	7:20	○	
	Maintain % of residents satisfied with York Region Police Services		86%	86%	85%	83%	74%	●	
	Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards ¹	Water	99.98%	100%	100%	99.98%	100%	○	
	Maintain % of residents satisfied with York Region's drinking water		89%	86%	85%	84%	86%	○	
3. Sustain and increase affordable housing choices	Increase # of community housing units administered by York Region	Community Housing	6,841	6,717	6,714	6,982	87%	○	
	Increase # of rent benefits administered by York Region to support housing affordability based on household income		5,527	5,610	5,840	6,334	6,958	○	
	Percentage of Housing York Inc. survey respondents satisfied with services		Not available			80%	75%	81%	○
	Increase # of units in planning and development at a stage ready for implementation based on funding, including Housing York Inc. and non-profit housing providers partnering with the Region		420	443	825	563	675	○	



SUSTAINABLE ENVIRONMENT

PRIORITY: DRIVE ENVIRONMENTAL STEWARDSHIP

Objectives	Performance Measures	Service Area	Historical Data			Year 1 2023	Year 2 2024	Baseline Trend
			2020	2021	2022			
1. Deliver and promote environmentally sustainable services	Maintain % of wastewater receiving treatment	Wastewater	99.97%	99.99%	99.99%	99.99%	99.99%	○
	Decrease # of megalitres of treated water consumed per 100,000 population ¹	Water	10,368	10,245	10,596	10,356	10,332	○
	Maintain % of residential solid waste diverted from landfill ¹	Waste Management	93%	92%	94%	94%	92%	○
	Decrease # of tonnes of greenhouse gas emissions across Regional operations per capita ^{1,3}	Corporate Leadership	55.50	53.70	57.00	57.10	57.80	●
2. Enhance and preserve green space	Maintain # of trees and shrubs planted annually through the Regional Greening Strategy Program ¹	Forestry	60,539	92,154	110,391	116,175	123,823	○
	Increase % of residents satisfied with York Region Forestry		79%	75%	75%	80%	79%	○
	Increase # of total hectares of environmental lands secured through the land conservation program (since 2001) ¹		1,405	1,547	1,560	1,560	1,628	○



GOOD GOVERNMENT

PRIORITY: EFFICIENTLY DELIVER TRUSTED SERVICES

Objectives	Performance Measures	Service Area	Historical Data			Year 1 2023	Year 2 2024	Baseline Trend
			2020	2021	2022			
1. Improve customer experience by leveraging digital transformation	Increase % of residents that agree their interaction with York Region was easy	Corporate Leadership	87%	83%	80%	75%	83%	●
	Increase % of surveyed residents who would speak positively about their experience with York Region staff		77%	73%	69%	69%	78%	○
	Decrease % of York Region staff reports on revised Council and Committee meeting agendas		10%	11%	16%	8%	6%	○
	Increase % of contact centre's customer transactions through a digital channel		Not available			56%	58%	△
	Increase # of services that can be completed online (self-serve)		38	44	39	45	49	○
2. Deliver fiscally responsible services	Maintain comparative dollar of operating cost per unit of service ⁴	Corporate Leadership	-	-	\$1.00	\$1.0	\$1.13	●
	Maintain % of reserves to net debt ratio (minimum 120%)		126%	157%	193%	211%	249%	○
	Increase % of invoices paid within 30 days		65.7%	69.5%	73.3%	78.7%	75.8%	○
	Maintain % of York Region residents rating "Good" value for taxes		86%	85%	78%	73%	62%	●
	Maintain % of Regional core assets (Water/Wastewater, Roads) with a condition assessment rating of fair or better condition ¹		86%	86%	91%	89%	Not available	▲
3. Attract and retain a skilled workforce	% of goods and services purchased through a centralized procurement process	Corporate Leadership	20.76%	81.40%	89.40%	56.60%	89.9%	○
	Maintain % of overall permanent voluntary employee turnover		3.6%	4.6%	5.3%	4.2%	5.2%	○
	Maintain % of new hire success rate (1-year retention in position)		91%	92%	88%	90%	89%	○
	Increase % of permanent employees job promotion rate		4.2%	4.4%	5.2%	4.9%	7%	○
	% of overall job satisfaction	Not Available					▲	

LEGEND ○ Trending in the desired direction ● Not trending in the desired direction ▲ Data not available for reporting △ No Trend Information

Notes:

- ESG priority performance measure.
- Historical data has been recalculated using corresponding year data.
- Historical Data for Sustainable Environment Performance Measure 1.4 was updated retroactively in some years to more accurately reflect provincial electricity grid emissions captured in the National Inventory Report.
- Good Government Performance Measure 2.1, the baseline year is 2022, with trend information determined based on comparing to inflation. Data for 2023 has been revised based on finalized figures.

THE BUDGET IS ALIGNED WITH THE STRATEGIC PLAN

As discussed previously, the Regional budget allocates resources to support priorities and objectives in the Corporate Strategic Plan. The budget planning process strengthens this alignment.

Three priority areas with a special focus in this budget are investing in safer communities, enabling growth in our communities and keeping people, goods and information moving.

In developing budgets and plans, each department assesses their activities through the lens of the Corporate Strategic Plan priorities. Meanwhile, Regional entities outside the departmental structure, such as York Regional Police, have their own business plans, which guide how they allocate resources.

The Corporate Strategic Plan captures the Region's 15 core services shown below. Anchoring the Corporate Strategic Plan in core services delivery ensures the Region continues to meet its legislative obligations while remaining responsive to residents' changing needs.

- Police Services
- Children's Services
- Wastewater
- Transit
- Regional Roads
- Water
- Community Housing
- Social Assistance
- Paramedic Services
- Public Health
- Waste Management
- Long-Term Care
- Court Services
- Forestry
- Economic and Development Services

Budget reviews with senior management ensure continued alignment between budget proposals and the Corporate Strategic Plan. These reviews consider the cost-effectiveness of achieving outcomes. Annual reporting on performance enables effective monitoring of progress towards desired outcomes.

At the start of each Council term, a multi-year budget is prepared that includes the upcoming year plus an outlook for the following three. Each year, the budget and outlook are updated and presented for Council's review.

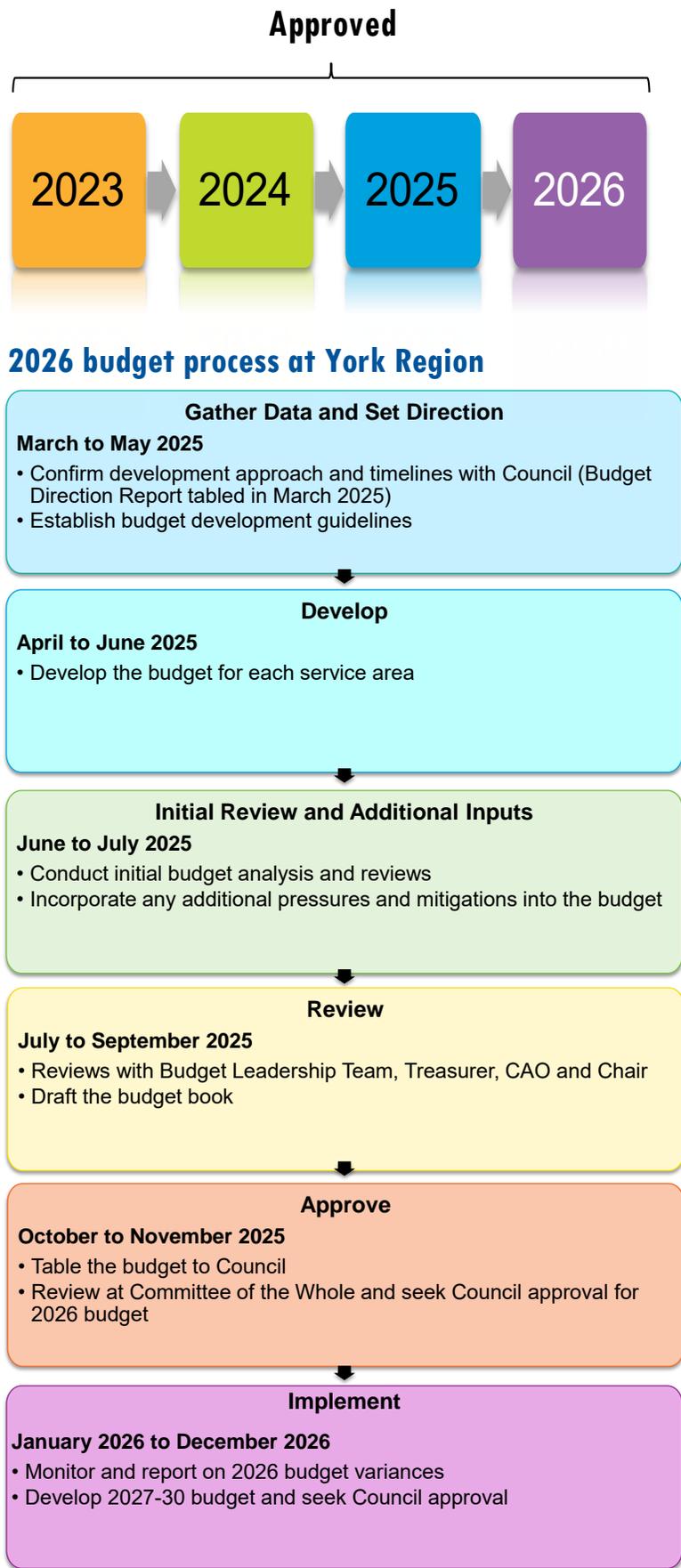
In addition to strengthening links between budgets and the Corporate Strategic Plan, benefits of multi-year budgeting include:

- A perspective for Regional Council that extends beyond the upcoming year
- More effective planning of programs and projects
- Improved fiscal discipline by showing longer-term spending impacts
- Reduced uncertainty on future tax levies
- A longer-term outlook for Regionally-funded outside organizations, enabling them to plan and deliver programs more efficiently

The Region's multi-year budget is developed to align the current term of Regional Council's priorities and the Corporate Strategic Plan with Council's *Vision*. The multi-year budget provides residents with greater transparency and accountability on future tax increases over the term of Council. Multi-year budgeting also provides a valuable planning framework and allows flexibility for Regional Council to make annual adjustments as needs and conditions change.

Many large complex capital projects require a planning horizon extending beyond the length of a Council term. For that reason, each annual budget includes a 10-year capital plan. The section on page 26 of this chapter explains how the Region prioritizes the capital plan.

Each year, Council reviews, finalizes and approves the annual budget for the upcoming year and reviews the remaining time period in the multi-year budget. Council may amend the budget in-year. Amendments typically do not change the tax levy, but move budget amounts between capital projects, adjust authority to spend, or respond to provincial funding announcements. If additional in-year spending is approved, budget contingency and/or reserves are available to ensure the tax levy does not need to change. The budget and related reports are available at York.ca.



COMMUNITY POLLING RESULTS HELP SHAPE THE BUDGET

York Region conducts semi-annual community opinion surveys to understand resident preferences, needs, opinions and satisfaction levels with the Region's core services. The results help senior management and staff gather insights into top issues affecting the Region, understand a variety of resident preferences and help inform policy and business planning. Insights collected from these surveys also support the Region's Accountability Framework as a source for community indicators and performance measures used in Council's *Vision*, the Corporate Strategic Plan and departmental plans. The most recent surveys undertaken by the Region were the Fall 2024 Community Opinion Report and 2025 Spring Pulse Survey.

Overall satisfaction with the government of York Region remains relatively high, at 73% in the Fall 2024 Community Opinion Report. This is notably higher than the national average of 54% for regional governments, as reported in the Citizen's First 2023 National Report. Residents also rated service quality highly, with 82% expressing satisfaction – a reflection of York Region's consistent delivery, responsiveness, and prudent financial management.

The proportion of residents who feel they receive "good" value for their tax dollars declined to 62% in 2024, down from 73% in 2023 and 80% in 2019. This shift appears to be driven by growing concerns about public safety and crime, and housing affordability – the top two resident concerns in Spring 2025. These concerns, which may stem from broader economic and social pressures beyond the Region's control, may have influenced resident perceptions of value for money. Despite this decline, York Region's value for money rating remains significantly higher than in other major Canadian cities. The City of Calgary's 2024 Municipal Benchmarking Report found that only 30% of residents in five large single-tier municipalities – Calgary, Vancouver, Edmonton, Toronto and Montreal – feel that they receive good value for their tax dollars.

More than half of respondents approve of investing in services through the property tax: 43% would increase taxes at the rate of inflation to maintain current services, while 14% would make the increase higher than inflation to improve services. Keeping taxes at current levels, even if that meant a reduction in services, was favoured by 43%. When it comes to core service spending preferences, respondents expressed support in spring 2025 for York Region to "spend more" in every core service area, and would make the biggest increases to the budgets of Public Health, Paramedic Services and Police Services.

The 2025 Spring Pulse Survey found that 76% of respondents report their quality of life in York Region as good or excellent, an ongoing trend over the past two years. Feelings of safety declined from 87% to 83% since spring 2024, however, reflecting growing resident concern.

Public safety, including crime and policing, was cited by 30% of respondents as the number one issue facing the Region, up from 20% in the Fall 2024 Community Opinion Report. The next most important issues identified in the 2025 Spring Pulse Survey were Housing/Cost of Housing (14%) and Traffic/Traffic Congestion (8%), followed by Population Growth (7%) and Cost of Living (7%).

Six out of 10 believe the Region is on the right track to addressing these issues. As well, despite concerns about safety, 83% of respondents still consider York Region a safe place to live, and nine out of 10 would recommend living here.

Aligning budget decisions with community priorities ensures the Region continues to deliver high quality services while maximizing the impact of every tax dollar.

Strategic investments in community safety and policing through the 2026 York Regional Police Service Board budget include adding 150 new positions, with 98 uniform and 52 civilian roles. The recently ratified five-year agreement with the York Regional Police Association provides for cost certainty through the next multi-year budget. These investments provide York Regional Police Service Board with additional resources, and cost certainty, to address recent crime trends while also preparing for the future.

To maintain the 2026 outlook, which includes increased spending on community safety and policing in response to residents' top concern, the Region worked to find efficiencies and more cost-effective ways to deliver services while still ensuring residents' other concerns are recognized and their needs addressed. This means that the 2026 budget supports the Region's three priority areas – investing in safer communities, enabling growth in our communities and keeping people, goods and information moving – while remaining fiscally prudent in the face of global economic uncertainty.

BRINGING ESG INTO THE OPERATING MODEL

York Region's Environmental, Social and Governance (ESG) approach has been designed to align closely with the Areas of Focus of Council's *Vision*, the Corporate Strategic Plan, the budget and departmental plans.

The Region developed a cross-functional ESG working group dedicated to implementing the Region's ESG roadmap, including integrating ESG principles into longer-term processes such as procurement, external reporting and business planning.



Regular reviews and updates to the ESG framework are conducted to adapt to emerging challenges and opportunities, as well as changes in Regional priorities.

Several key initiatives have been implemented to support the Region's ESG approach:

- Governance-related initiatives include the cross-functional ESG working group, in addition to various other working groups that contribute to ESG in the Region, such as the Internal Climate Change Working Group.
- Development of an ESG-based tool for evaluating operating business cases on a consistent basis for alignment with ESG priorities. While no new operating business cases were submitted for the 2026 budget, this tool will be utilized in future budgets as needed. Similarly for capital business cases, ESG criteria have been developed to help identify projects' alignment with ESG priorities. These budget evaluation tools support senior management decision-making to ensure organizational resources closely align with the Region's ESG approach.
- Reviewing procurement processes to ensure social and sustainable procurement practices can be achieved.
- Ongoing monitoring and reporting of key ESG priority measures from Council's *Vision*, the Corporate Strategic Plan and Departmental Plans in the Community Report. Of the 48 Corporate Strategic Plan performance measures, 18, or 38%, were identified as being in alignment with ESG principles based on research from ESG thought leaders and emerging industry standards. ESG-related measures are noted in the tables on pages 18-19.

Enterprise risk management integrates risk awareness into both strategic and operational planning. This structured approach enables the early identification of emerging risks, promotes accountability and supports informed decision-making by Council and staff. In alignment with this framework, the Region maintains several risk management policies embedded in Regional operations and procedures. Key areas of risk, such as cybersecurity, are regularly assessed to ensure resilience and continuity of critical services. Looking ahead, the Region continues to strengthen its risk management practices to address evolving challenges such as climate change, financial volatility and community safety.

As the sustainability sector continues to evolve and develop comprehensive standards, the Region actively seeks best practices and guidance from thought leaders on priorities like climate change, diversity and inclusion and transparency and accountability.

THE REGION IS A LONG-TIME PARTICIPANT IN MUNICIPAL BENCHMARKING

Since 2005, York Region has participated in the Municipal Benchmarking Network of Canada (MBNC) program. The MBNC program includes seven member municipalities (four upper-tier and three single-tier) representing three provinces and includes 176 public measures across 36 municipal service areas.

In 2024, York Region reported on 154 measures in 26 service areas reflecting its service responsibilities. Measures relate to performance across the Region's activities and include: roads and transit, wastewater and water, waste management, social housing, emergency shelters, child care, social assistance, emergency medical services, long-term care, court services, legal, planning and police, as well as a number of measures relating to general government, revenue and other financial benchmarks and delivering services efficiently.

The Region leads in several MBNC measures. While the sample size is relatively small, MBNC results provide an additional point of reference to gauge performance across a wide range of municipal measures. MBNC data is used to support service planning decisions, develop business cases and in communications to Council. For example, the [2024 Investment Activities and Performance](#) memorandum used MBNC data to compare the Region's higher returns on investments compared to municipal peers.

Additionally, the Region's strategic planning process considers these national benchmarking measures, several of which are included in the 2023 to 2027 Strategic Plan.

BALANCING RESOURCES AND PRIORITIES

Under the provincial *Municipal Act, 2001*, municipalities must present a balanced budget each year with planned cash outflows matching expected inflows. Achieving this balance involves determining which activities are most aligned with Council priorities, which makes *Vision* and the Corporate Strategic Plan essential in financial planning.

Just under half of the Region's annual cash inflows are derived from property taxes. Other important revenue sources include support from senior levels of government, development charges, water and wastewater user rates and transit fares. The Fiscal Strategy and Long-Term Financial Planning chapter provides more detail about trends in these revenue sources.

Budgeting requires a clear understanding of service needs and financial resources both now and well into the future. Individual chapters on departments and other entities provide "Looking Ahead" sections that discuss longer-term trends and their potential impacts. These chapters begin on page 73.

The Fiscal Strategy and Long-Term Financial Planning chapter compares available resources with needs in the future. This chapter focuses on impacts of capital projects being planned and built along with those in need of repair or replacement.

RESPONSIBLE FINANCIAL POLICIES ENSURE LONG-TERM HEALTH

The Region maintains and regularly reviews a comprehensive set of fiscal policies to ensure the overall financial health of the Region. Many of these policies support the Regional Fiscal Strategy. The table at the end of this chapter includes details on policies, bylaws and plans. The Region adheres to several internal policies to guide day-to-day operations, financial control and planning activities.

Policy areas include reserves, revenues, capital asset management, debt, investments, financial reporting, accounting and credit rating. Many of these fiscal policies have a direct impact on the composition of the Region's budget and 10-year capital plan. For example:

Reserves: Funds set aside for designated purposes. The Region builds up reserves to fund capital spending, provide flexibility against fluctuations in the tax levy and address future liabilities such as long-term disability payments. The Fiscal Strategy and Long-Term Financial Planning chapter provides more detail on reserves and their role in the Regional Fiscal Strategy.

Revenues: Inflows of resources that result from an organization's normal business operations and "expenses" are outflows needed to support those operations. For the Region, these include Development charges, tax levies, user rates, service fees and charges and other sources of revenue as defined for budget purposes contribute each year to support Regional programs and services.

Debt: The *Municipal Act* limits municipal borrowing to capital needs and sets a defined threshold for debt levels. Because of Council's commitment to avoid borrowing for asset management needs, long-term debt has fallen from a peak of \$2.9 billion in 2017 and is forecast to stand at \$2.1 billion by the end of 2025. Given a lower forecast for development charge collections, due to housing market activity, economic uncertainty and new Council-approved development charge deferrals, net outstanding debt is forecast to reach \$4.5 billion by 2035. The Fiscal Strategy and Long-Term Financial Planning chapter provides further details.

Credit Rating: High credit ratings indicate strong financial footing and enable the delivery of capital and operating programs in an efficient way. Maintaining a AAA credit rating is a key principle of the fiscal strategy and signals a strong financial position. The Region currently has the highest possible credit ratings, Aaa with Moody's Investor Services and AAA with S&P Global Ratings.

TAX POLICY RESPONDS TO ONGOING NEEDS

Municipalities in Ontario set different tax rates for different property types. The tax bill for a property of a particular type is calculated by multiplying its assessed value by the tax rate for that type of property. Tax rates mirror what are called tax ratios for different property classes, with a residential tax ratio of 1.0 serving as the baseline against which all other property classes measured. For example, if commercial properties have a ratio of 1.2, their tax rate will be 1.2 times the residential rate.

Total tax revenue by property type is the sum of all the bills for that property type. This determines the relative share of each class of property in the Region's total property tax revenue. Up-to-date assessment value is a key input into calculating the tax bill. Between 2008 and 2016, Ontario's Municipal Property Assessment Corporation carried out property assessments every four years. The last Ontario reassessment, in 2016, was fully phased in during the 2020 taxation year. A new assessment scheduled to begin after the phase-in was delayed due to COVID-19 and continues to be postponed.

From 2013 to 2020, as property reassessments were phased in, assessed values of single-detached homes rose by 8% annually, outpacing the Region's average annual tax levy increase of 2.7%, resulting in declining residential tax rates. Without reassessment, the average assessment for single-detached homes has grown by only 0.3% annually on average from 2021 to 2025, due to the addition of new high-value housing stock. As a result of delayed reassessment, residential tax rates rose each year between 2021 and 2025.

Council has taken steps to maintain fairness and address priorities. Without a property assessment update since 2020, Council has maintained consistent tax ratios to provide taxpayers with stability. This includes keeping commercial and industrial tax ratios among the lowest in the Greater Toronto Area.

To help with housing affordability, support development and improve tax fairness, Council implemented several tax policy updates in the 2025 tax year, including:

- A 35% municipal property tax discount for eligible new purpose-built rentals
- Removing the discount for vacant and excess commercial and industrial lands
- Updates to the Property Tax Increase Deferral program for Low-Income Seniors and Low-Income Persons with disabilities

Low-income seniors and people with disabilities who own and live in their homes in York Region can apply to delay their property tax bill increases, interest-free, until they sell their property or transfer it to someone other than their spouse. Eligible applicants include:

- Homeowners aged 65 and older who receive Federal Guaranteed Income Supplement benefits
- Homeowners who can claim a disability amount under the federal *Income Tax Act* with a household income of up to \$23,000 (single-person household) or \$40,000 (household of two or more people)

Residents interested in applying can contact their local municipalities for more information.

While these measures support fairness and policy objectives, they cannot fully address the challenges caused by delayed assessments. The Region continues to strongly advocate for the province to lift the assessment freeze to make tax bills fairer.

HOW THE REGION PRIORITIZES THE CAPITAL PLAN

In setting priorities for the capital plan, the Region is guided by provincial legislation and Council-approved policies, plans and strategies:

- Council's *Vision* and the Corporate Strategic Plan are important drivers for capital investment. The framework for achieving *Vision* is set out earlier in this chapter.
- Infrastructure master plans and other major infrastructure plans are developed to incorporate future needs and implement priorities reflected in Council's *Vision* and the Corporate Strategic Plan. While the Region endeavors to align infrastructure master planning with its fiscal capacity, in some cases master plans may include capital needs that are in excess of the current capital plan. In these cases, certain phases of projects may be considered on a case-by-case basis for inclusion in future capital plans to best balance long-term financial sustainability with future growth needs.
- The Regional Fiscal Strategy has four key principles: ensure the capital plan is financially sustainable, manage debt levels and build reserves for future needs, all while considering intergenerational equity. The Fiscal Strategy and Long-Term Financial Planning chapter provides more details, including a discussion of risks to long-term financial sustainability.
- Asset management spending is driven by the Region's Corporate Asset Management Plan and the need to keep an asset portfolio of \$28.8 billion in a state of good repair. The graph on page 55 shows the 100-year outlook that underlies annual contributions to asset management reserves.

During the budget process, priorities are set by:

- Determining funds available for each category of capital work. Council's direction is to issue debt for growth-related infrastructure only, with development charges as the main source of repayment. Because development charges pay only part of the costs of growth-related investments, the Region introduced the Rapid Transit / Infrastructure Levy, a dedicated levy used for the non-development charge portion of priority growth infrastructure (e.g., Yonge North Subway Extension, bus rapid transit and community housing). While the Region has introduced this levy to address funding gaps, senior government funding remains a critical component of funding growth infrastructure. Without that support, taxpayers and rate payers must cover the balance of growth-related costs.

- Using findings from the Corporate Asset Management Plan while considering future needs, asset management reserve balances and intergenerational equity. Council's direction to issue debt only for growth-related infrastructure means renewal is largely funded by asset management reserves to which departments contribute annually through the tax levy and user rates.
- Reviewing proposed project lists submitted by departments according to their long-term infrastructure plans. Plans for growth-driven projects should align with infrastructure master plans and the Development Charge bylaw to support growth planning. During review, a department might also indicate changes in timing of projects from the previous plan (due to regulatory reasons, for example).
- Evaluating project lists against available funds, borrowing capacity, established Council priorities and legislative requirements to create an updated 10-year plan. Borrowing capacity is key for growth-related investments because the Region often borrows to pay for infrastructure needed to enable growth before collecting development charges once new housing or other developments are built. In line with the fiscal strategy, this tool is used judiciously to limit debt service costs, which are paid from current development charge collections.

Capital plans may be adjusted from year to year to align with the Region's financial resources and evolving priorities.

THE REGION'S STRUCTURE EFFECTIVELY DELIVERS THE BUDGET

The Region's organizational structure, on page 29, is aligned with Council's *Vision* and the Corporate Strategic Plan. The organizational structure is updated as required to ensure services are delivered efficiently and effectively. For example, in 2022 the Public Works Department combined the Region's two largest capital works departments: Transportation Services and Environmental Services. The structure of the Region supports the budget and its key priorities.

The Region's structure includes both internal departments and separate standalone organizations. The standalone organizations - Housing York Inc., York Region Rapid Transit Corporation, York Regional Police and YTN Telecommunications Network Inc. (YorkNet) – report to their respective boards and are driven by their mandates. Their chapters in this budget set out their respective governance, mandate and funding arrangements.

The departments and standalone organizations often work collaboratively to deliver activities funded by the budget efficiently and effectively. For example:

- Community and Health Services and Court and Tribunal Services work towards the goal of promoting safe communities and collaborate closely with York Regional Police. Housing York Inc., supported by Community and Health Services, enables growth and provides safe communities and affordable housing for low-to-moderate income households.
- Public Works enables growth and works closely with York Region Rapid Transit Corporation to keep people and goods moving, while YorkNet enables growth and keeps information moving as it builds out the Region's fibre network.
- Expertise provided by Corporate Services, Legal Services, Finance and the Office of the Chief Administrative Officer ensures that such functions as communications, human resources and information technology support efficient delivery of all services.

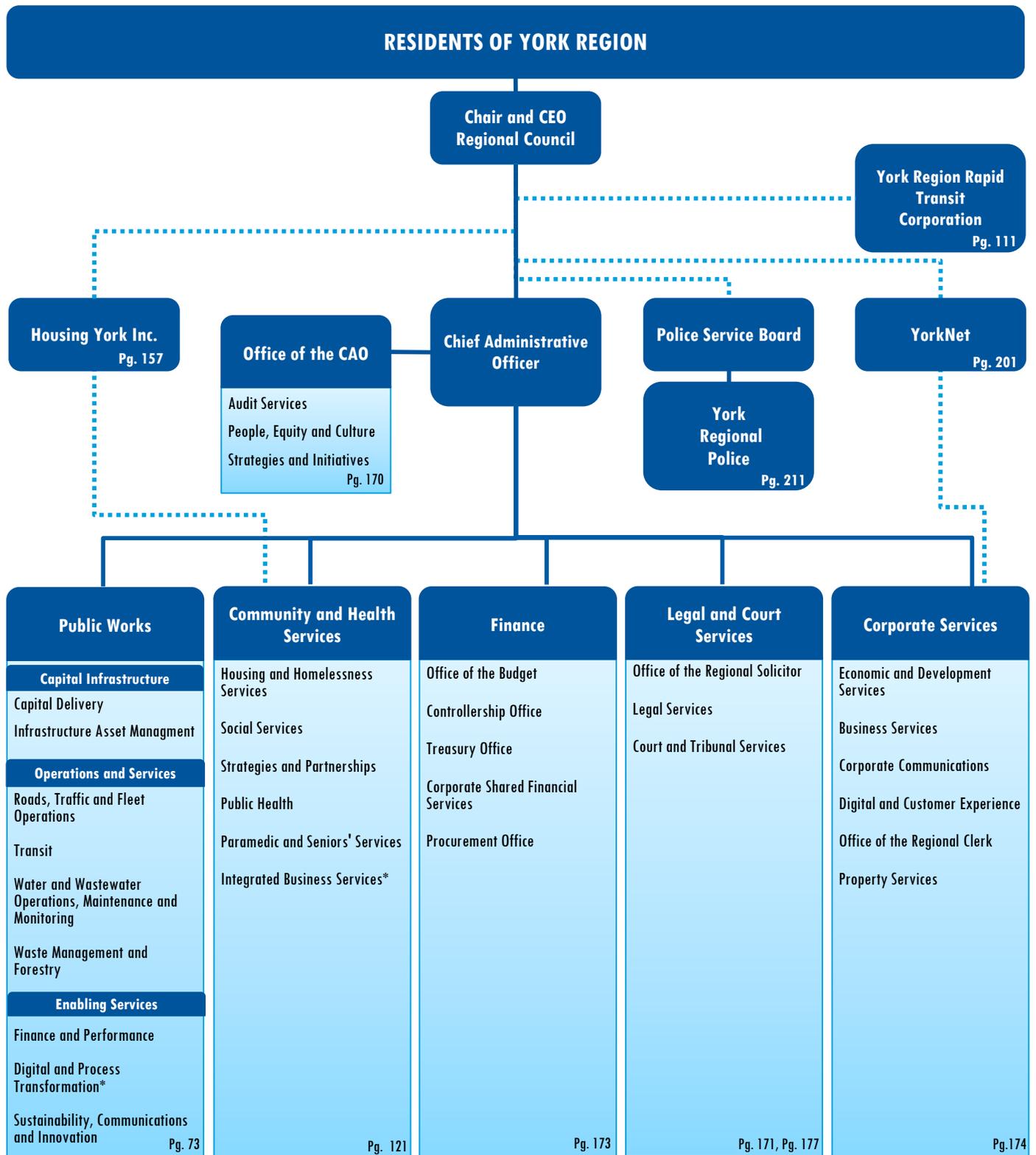
While each entity makes an important contribution to the delivery of services, York Region is ultimately responsible and accountable to its residents through Regional Council. The Region's commitment to accountability is backed by openness and transparency, and it shows as recent community polling found 89% trust information from York Region.

Council and committee meetings, including budget discussions, are open to the public and streamed on the Regional website at york.ca (with some legislated exceptions). The website makes a variety of public plans and reports available for review in advance of Council and committee meetings.

In addition to ensuring transparency and openness, the Region is committed to continuous improvement and uses several sources of information to help determine how to best provide services and deliver them efficiently and effectively, including soliciting feedback from residents through a number of touchpoints. They include:

- Semi-annual community surveys that provide feedback on program and policy decisions. Surveying measures how well York Region is providing value for money, implementing the Corporate Strategic Plan and Council's *Vision* and ensuring the Region understands its diverse residents' preferences, needs, opinions and satisfaction levels.
- Demographic and economic data from Statistics Canada, which feeds into forecasting and planning.
- Public Works-sponsored resident feedback surveys on transportation, water conservation, water and wastewater user rates, waste reduction and forestry programs. Other surveys are conducted on conservation attitudes and transit and road use.
- Community and Health Services community engagement framework, which strengthens and unifies its outreach and consultation efforts. The department also leverages collaborative tables, such as Community Action Tables, to help guide and shape its projects, programs and services.
- Collection of residents' views and concerns through the corporate website, dedicated websites for York Region Transit and York Regional Police, several social media accounts and other channels.
- To better understand community needs, Access York, the Region's call centre, maintains a dashboard that displays information on calls and other communications. The dashboard is monitored to assess trends.
- Making more data available to partners and the public, through the Open Data platform, in a form that can feed into their applications and allow better assessment of Regional activities and outcomes.
- Program areas follow requirements and guidelines for provincially mandated programs, often involving specific engagement protocols.
- Annual updates on the Corporate Strategic Plan's performance. The Region produces an annual Community Report that provides financial and other results to Council and residents.

YORK REGION ORGANIZATIONAL STRUCTURE



* As of July 2025, Digital Process Transformation (DPT) and certain functions in Integrated Business Services (IBS) were moved from Public Works and Community and Health Services to Corporate Services as part of an organizational restructuring to advance digital transformation across the corporation and support improvements in customer experience. The budget will be restated in 2026 to reflect this new organizational structure.

RELEVANT FINANCIAL POLICIES, PLANS AND BYLAWS

Policies, Plans and Bylaws	Purpose / Description	Last Updated/ Approved
<u>Capital Financing and Debt Policy</u>	Outlines the standards, responsibilities and procedures for managing the financial obligations and debt activities of the Region, its boards, subsidiaries and responsible employees, to ensure prudent financing of operating and infrastructure needs.	November 27, 2025
<u>Corporate Asset Management Plan</u>	Establishes a framework for effective and sustainable management of Regional assets, ensuring they deliver required services efficiently and are aligned with legislative requirements, strategic goals and community needs. Updated every five years. An annual Progress Report is shared with Council and the province.	May 23, 2024
<u>Development Charges Bylaw</u>	Imposes development charges against lands to pay for increased capital costs required because of increased needs for services arising from development within York Region.	May 26, 2022
<u>Development Charges Deferral Policies for Various Buildings</u>	Govern the deferral of Regional development charges for various residential and non-residential developments to support York Region's goal of building complete communities and achieving various other outcomes.	June 26, 2025
<u>Development Charges Interest Policy</u>	Governs the charging of interest for development charges in York Region, as permitted under sections 26.2 and 26.3 of the <i>Development Charges Act, 1997</i> .	June 26, 2025
<u>Development Charges Credit Policy</u>	Governs the provision of development charge credits against Regional development charges payable (either as credits or direct reimbursement), when a developer provides securities or pays to advance the timing of construction of Regional infrastructure.	June 26, 2025
<u>Surety Bond Policy</u>	Governs the use and acceptance of Surety Bonds, including Performance Bonds, Labour and Material Bonds, and Pay-on-Demand Bonds, by the Region as financial security to protect against contractor default and to help facilitate the development of residential and non-residential buildings.	June 26, 2025
<u>Investment Policy</u>	Sets guidelines for the management and use of surplus funds and investments, including those managed for external clients, detailing the responsibilities, standards and reporting requirements for Regional employees involved.	November 28, 2024
<u>Letter of Credit Policy</u>	Outlines standards and requirements for the use of letters of credit in contracts, development charge agreements and planning approvals within the Region, ensuring they meet specific financial, performance and administrative criteria to protect the Region's financial interests.	February 23, 2023
<u>Reserve and Reserve Fund Policy</u>	Defines the objectives, standards of care and responsibilities for Regional employees in managing the Corporation's reserves and reserve funds.	November 28, 2024
<u>Sale and Disposition of Regional Lands Policy</u>	Ensures the fair, open and transparent sale or disposal of Regional lands to maximize value and minimize risk, applying to all such transactions except those governed by other Council-approved processes. Reviewed every five years for compliance and relevance.	November 23, 2023
<u>Property Tax Ratios Bylaw and Property Tax Rates Bylaw</u>	Establishes property tax rates and tax ratios for York Region to raise revenues needed to fund municipal services and infrastructure in accordance with the <i>Municipal Act, 2001</i> and the <i>Assessment Act, 1990</i> ; also supports policy goals related to housing affordability, economic development, and tax fairness.	May 22, 2025



BUDGET CONTEXT

refers to external factors that have an impact on budgeting.



BUDGET RESPONDS TO CHANGING CONDITIONS

The 2026 budget places a special focus on three priority areas: investing in safer communities, enabling growth in our communities and keeping people, goods and information moving. Supporting these priority areas responds to changes in the Region's economy and demographics as well as external factors.

Tariff threats and global economic challenges create uncertainty

While 2024 and early 2025 saw an easing of inflation and corresponding decreases in the Bank of Canada's interest rate, unforeseen tariff threats have created significant downside risk to recovery across the global economy.

These threats, initiated by Canada's largest trading partner, the United States, have moved the global economy into uncertain territory as broader protectionism takes hold. Economists fundamentally agree on the benefits of free trade, and countries are working to find common ground to avoid the damage of a prolonged dispute. Economic uncertainty in general can delay business investment in both capital expansion and hiring, which can reduce Gross Domestic Product (GDP) growth. A long-lasting trade dispute would exacerbate the situation by raising both business and consumer costs.

A report prepared for the Region by the Conference Board of Canada earlier this year estimated that GDP growth for the Region would come in at 1.7% in 2025, up slightly from 1.5% in 2024. Stronger growth was expected before the full impact of tariffs became clearer. Goods exports account for 15% of the Region's GDP, with over 80% going to the United States. Similarly, while York Region's job market started to recover in 2024, adding 6,200 net new jobs, the outlook for 2025 expects slower growth with 4,600 net new jobs to be added with nearly 2,000 jobs projected to be lost in manufacturing.

This economic uncertainty has given the Bank of Canada pause in its future rate decisions and has increased the likelihood of sooner-than-anticipated policy rate cuts to help reignite growth in the medium- to long-term. Business confidence should improve and long overdue investments, together with steady population growth, contribute to Conference Board of Canada's York Region GDP growth estimate of 3.0% in 2026.

In their 2025 budget, the provincial government expected modest growth for the Ontario economy of 0.8% in 2025 and 1.0% in 2026. This forecast is lower than the Conference Board's outlook for the Region in 2025 and 2026.

The Conference Board of Canada's outlook for sectors within the Region is mixed:

- Growth of 2.8% in 2025 is forecast for the Region's construction sector. With population growth expected to continue, along with stronger building activity, the construction sector is expected to bounce back from 2024. Lower interest rates and several key projects in transit and healthcare, among other non-residential projects, are expected to contribute to an average annual growth rate of 5.1% from 2026 to 2029. As the next section explains, while non-residential construction is expected to lead growth in this sector, residential construction has remained sluggish.
- Strong population growth and lower interest rates are expected to have a positive impact on the performance of businesses in finance, insurance and real estate, which comprise over 30% of the Region's economy. Conference Board of Canada predicts growth of 1.8% in 2025 and average annual growth of 3.7% between 2026 and 2029 in this sector.
- Manufacturing, the Region's third-largest sector, is expected to be hampered by tariffs and grow by only 0.8% in 2025, with the potential to improve to 2.4% a year on average from 2026 to 2029 if lower interest rates prompt investment. However, businesses may await greater certainty in the trade picture before making significant investments.

- Retail trade is expected to rebound significantly in 2025 after two consecutive years of decline, with growth of 5.8%. Similarly, wholesale trade is expected to post growth of 1.0% in 2025. Over the long term, however, both sectors are expected to experience modest growth. Between 2026 and 2029, retail trade is forecast to grow at an average annual rate of 1.1%, while the rate for wholesale trade is forecast at 0.8%. Based on Conference Board of Canada's tariff analysis, wholesale trade also faces greater downside risk.
- Promising growth is projected in accommodation and food services at 4.4%, utilities at 3.5% and health care and social assistance at 2.3% growth.

The 2026 budget has been developed for resiliency and responsiveness in the face of this economic uncertainty. The aim is to ensure services are delivered as efficiently and effectively as possible, allowing the Region to be well situated to continue working towards Council's *Vision* in future budgets when economic expectations are more certain and robust.

Province moves to ban automated speed enforcement cameras

On September 25, 2025, the provincial government announced that it intended to introduce legislation to ban municipalities' use of automated speed enforcement cameras. Owing to uncertainty about the timing and details, the approved budget does not reflect the potential impacts. As the province makes more information available, relevant adjustments to the budget may be brought forward to Council.

Development charges forecast reflects policy changes, slow housing market activity

The Region's forecast for development charges, a key source of funding for growth-driven infrastructure projects, has been affected by several factors:

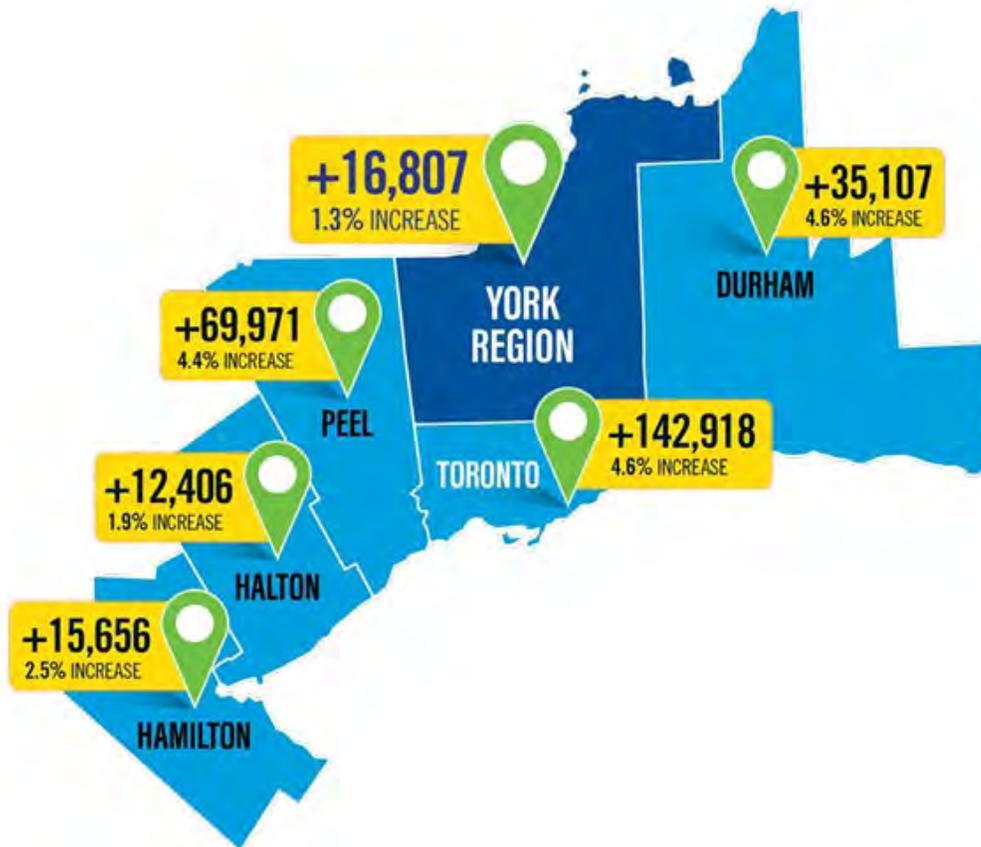
- Increased demand for affordable housing in Ontario prompted the provincial government to amend the *Development Charges Act, 1997*, including through the *More Homes Built Faster Act, 2022*, also known as Bill 23, and through *Protect Ontario by Building Faster and Smarter Act, 2025*, also known as Bill 17. The changes provided new development charge discounts and exemptions.
- Regional Council has approved new development charge deferrals to help address housing challenges.
- Residential construction activity remains sluggish despite expected growth of 2.8% in the construction sector overall in 2025. Housing starts decreased sharply from 2022 to 2024, and starts of only 2,788 for January to June 2025 suggest that this trend will remain in the near term. By mid-2025, year-to-date new home sales were the lowest in 20 years.
- Because of the link between population growth and housing activity, lower-than-expected population growth remains a significant risk. Provincial forecasts have suggested York Region would account for the highest share of growth in central Ontario. However, the Region's actual growth has come in under forecast for the past several years. While the Region reported 2024 population growth of 1.3%, this was less than half the average of 3.2% across Ontario and, as the figure on the next page shows, lowest in the Greater Toronto and Hamilton Area.

For these and other reasons, projected growth in the development charge forecast has been adjusted downward in the short term in this budget.

A provincial target that would add 150,000 new homes in the Region by 2031 would require building major new Regional infrastructure. Residential building permits issued in 2024 were well below levels required to meet the target, which is in line with the lower short-term forecast for development charges. In the longer term, stronger growth to meet the 2031 targets is assumed. The Region will continue to work closely with local municipalities to monitor timing and phasing of expected growth and adjust, if required, timing of infrastructure delivery to ensure the capital plan remains affordable.

The Capital Budget and Fiscal Strategy and Long-Term Financial Planning chapters give details, outline the significant fiscal implications for the Region and provide mitigation strategies.

2024 Population Growth and % Change by GTHA Municipality, year-over-year

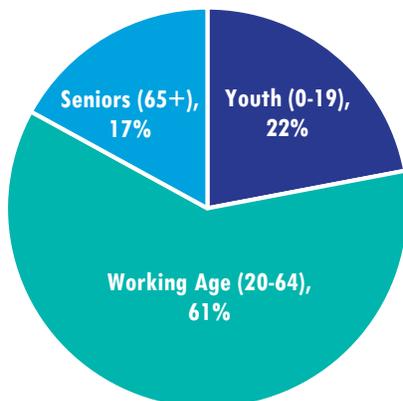


Source: Statistics Canada, York Region Economic and Development Services, 2024

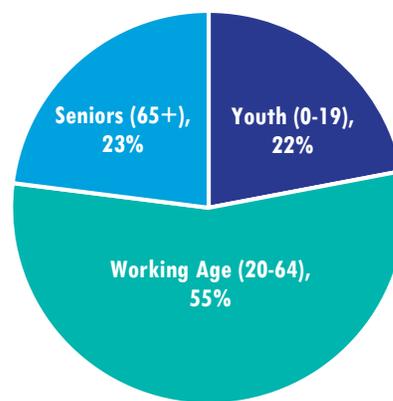
Demographic trends point to growing needs among seniors and newcomers

Age distribution in the Region is changing, as detailed in the [2024 to 2027 York Region Plan to Support Seniors: Navigating Forward Together](#) and shown in the graphs below. According to 2021 census data, approximately 200,000, or 17%, of residents were over the age of 65. The seniors' age group was also the Region's fastest growing, up by 23% from the 2016 census. By 2031, more than one in five of the Region's residents will be over 65.

2021 Demographics



2031 Forecast Demographics



Source: Statistics Canada (2013 to 2021) and York Region Economic and Development Services (2022 to 2032)

The Region's senior population is diverse, underscoring the importance of cultural and language sensitivity: about 76% were born outside Canada and 18% do not speak English.

About 97% of the Region's senior population live in private dwellings, with 89% in an owned residence as opposed to a rental. Only 3% live in collective dwellings, such as long-term care homes and retirement homes. The senior population in those settings is dominated by those over 85.

Affordable and accessible community programs, services and housing options are essential to support seniors' ability to age in the right place based on their personal preferences, circumstances and care needs.

While many seniors remain healthy, active and connected to their communities, some require additional supports and age-friendly services. Seniors, especially those over 75, are more likely to need multiple supports to continue living at home. For example, by 2031 the demand for Paramedic Services is forecast to increase by 119% over 2021 levels, largely driven by seniors. The Community and Health Services chapter outlines the Region's responses to these changes, including renewing its Seniors' Strategy and investing in Paramedics Services to assist an aging population.

The Region is home to an estimated 557,000 immigrants, making up 47.8% of the total population. The 2021 census recorded the arrival of almost 53,500 new immigrants since 2016, representing 84% of population growth over this period, out of which roughly 5,400 were seniors. Close to 240 distinct ethnic origins were reported for the Region's population and almost half its residents were born outside Canada.

From 2019 to 2024, over 66,000 newcomers to Canada arrived in York Region, representing 71% of total population growth. During this period, York Region also welcomed over 32,000 temporary residents, including international students and foreign workers, the highest number recorded.

The trend towards ethnic diversity is expected to continue. Adopted by Council, [A Place to Thrive: York Region's 2024 to 2027 Plan for Newcomer Inclusion](#) outlines a collective vision for making settlement and inclusion of newcomers in the Region more responsive to their needs. York Region's plan for newcomer inclusion focuses on three strategic areas: healthy communities, social inclusion and economic prosperity. The newcomer inclusion plan identifies the following issues faced by newcomers:

- Newcomers are at risk of declining physical and mental health due to socio-economic challenges they face associated with immigration and settlement. Some newcomers face housing instability and are unaware of their rights and services available to them and lack trust in publicly funded services.
- Building more connections with newcomer communities, celebrating newcomers' contributions and addressing racism and discrimination can help increase newcomers' sense of belonging and social connectedness.
- Newcomers bring talent and skills to the Region, help create jobs, fill labour gaps and volunteer, all of which contribute to local and regional economic growth. Increasing collective understanding of the local labour market, working with employers to connect with local immigrant talent sources and addressing barriers to fuller workforce participation among newcomers can enhance York Region's economic vitality.

Newcomers enrich cultural diversity and bring talent and skills to support the economy. However, it takes time to acclimate. The [2024 York Region Health and Well-Being Review](#) noted that university-educated newcomers need at least five years to bridge the income gap with their Canadian-born counterparts, placing them at risk of economic precarity, associated income insecurity, and impacts to mental health.

Residents are relatively wealthy, but concerns about inequalities are growing

The 2021 Canadian Census of Population found that York Region’s residents are well-educated and relatively prosperous. Median household income was \$112,000, the second highest in the Greater Toronto and Hamilton Area after Halton Region.

As in other large urban areas in Canada, income inequality is a growing concern driving human service and housing needs. This is especially the case where housing affordability is concerned, as the next section discusses.

Housing affordability remains an ongoing concern

In 2021, over a quarter of homeowners and just under half of renters in York Region spent 30% or more of their income on shelter costs, the highest rates in Ontario. High rents and low vacancy rates make it difficult to find and keep housing, increasing the risk of homelessness. Homelessness is increasing in York Region, with 986 people experiencing homelessness for longer than six months in 2024, up from 124 in 2019. Encampment locations increased from 61 in 2021 to 361 known locations in 2024.

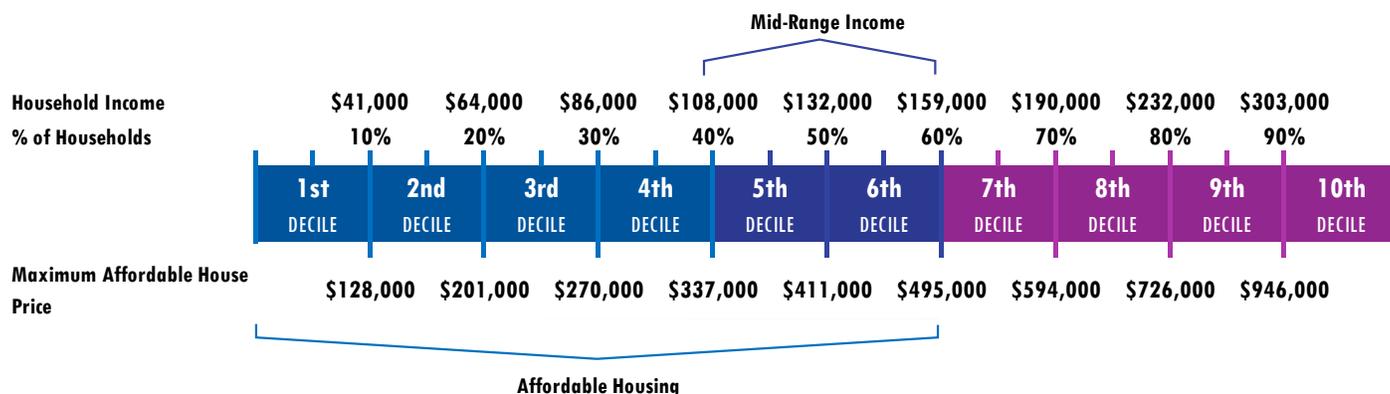
York Region has not met its housing affordability targets for six consecutive years. In 2024, 737 new units were classified as affordable, 11% of new supply. Of the affordable units, 734 were purpose-built rental and three were ownership units.

House prices in the Region are among the highest in Ontario. The Region’s [2024 Housing Supply and Affordability Monitoring Update](#) identifies that over the past decade incomes have not kept up with house prices. Between 2014 and 2024, average resale home prices increased by 90% whereas average income increased by only 32%.

While a trend towards higher-density housing in the Region is having a gradual impact on changing available housing supply, single detached homes still make up about 60% of the housing stock. While single detached homes provide a large and relatively stable assessment base, it raises concerns about housing affordability.

The affordability report noted that housing challenges in the Region persisted in 2024 despite strong supply and an overall upward trend in rental unit completions. The province’s [Affordable Residential Units for the Purposes of the Development Charges Act, Bulletin](#) (referred to here as the Bulletin), benchmarks maximum affordable ownership of housing at 30% of gross income for households with incomes in the lowest 60% of income distribution. This assumes 30% of household income is spent on mortgage payments, mortgage insurance and property taxes. As the graph below shows, York Region’s annual household income at the top end of the affordability range was \$159,000, allowing for a maximum affordable house price of \$495,000.

Household Income and Affordable Ownership Threshold by Decile, 2024

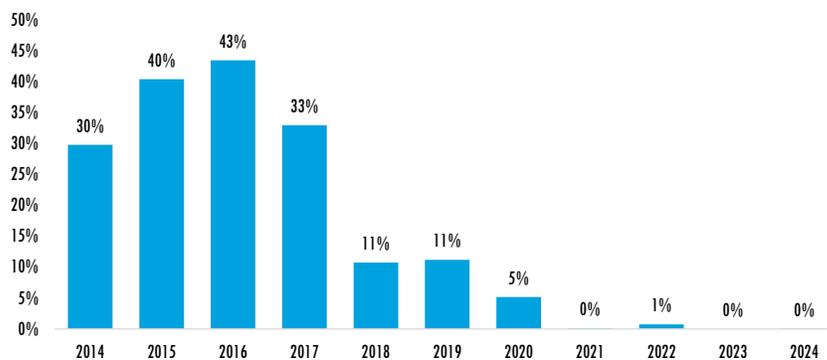


Source: York Region Economic and Development, 2024. Based on Statistics Canada, Local Municipal property tax, Bank of Canada and Canada Mortgage and Housing Corporation data.

While housing affordability and supply have become significant issues at the provincial level starting in 2022, the Region has experienced a sharp decline in affordable ownership since 2018, as the graph on the right shows.

Affordable rent thresholds for 2024, as defined by the Bulletin, ranged from \$1,180 for a bachelor unit in most municipalities to a maximum of \$2,260 for a unit of three or more bedrooms.

Affordable Ownership by Decile, 2014-2024



Source: York Region Economic and Development Services, 2023

Although 2024 saw an increase in rental housing constructed compared to the

five-year trend, demand continues to outpace supply and affordable rentals remain limited. The Region's rental vacancy rate in 2024 was only 2.3%. New rental supply consisted of 239 purpose-built units and 495 registered additional dwelling units for a total of 734 new rental units. All new purpose-built units were delivered by the private market.

In 2024, the Region offered interest-free development charge deferrals of between three and 20 years to eligible rental projects, with duration of the deferral dependent on level of affordability, location and number of family-sized units. All new rental units built by private sector developers in 2024 used this program; however, no new deferral agreements were entered into during the year.

In 2025, Council approved a new policy that allows 100% of development charges payable on non-luxury rentals to be deferred as long as it is operated as a non-luxury rental (less than 200% of Average Market Rent), has a minimum of four units and receives a building permit by December 31, 2029.

Also in 2025, the Region introduced a 35% property tax discount for eligible new purpose-built rentals through the new multi-residential property tax subclass to encourage new development. To be eligible, properties must have at least seven self-contained units and their construction must be completed, subject to a building permit received on or after May 23, 2024. Once categorized in the subclass, properties are eligible to receive a discount for up to 35 years.

Condominium rentals are another source of rental supply but remain more expensive and provide less security of tenure than purpose-built options. In 2024, average secondary condominium rents were about 43% above the affordable rental threshold. Limited supply of purpose-built units pushes renters in York Region to secondary rental units, a market not easily monitored and with less security of tenure. To address these issues, the newly introduced incentives, discussed above, were developed to increase rental supply and secure tenure.

High average house prices and shortage of rental units create pressures

Housing affordability is a problem across Canada, prompting response from all levels of government. Special concerns in York Region, noted above, include high average house prices compared to most other markets and a shortage of rental units. As a result, it is hard for those living with low-to-moderate incomes to move into the Region or continue to live here. This has a broad range of impacts, including long commutes from more affordable areas to jobs in the Region and young adults being unable to live on their own in their community after completing school.

Lack of affordable housing also increases the risk of residents losing their housing and places pressure on the community housing system and subsidized housing wait lists. As outlined in the [Housing York Inc. \(HYI\) 2025 to 2028 Strategic Plan: From Vision to Vibrant Communities](#), 18,419 households were on the Region's subsidized housing wait list in 2024, an increase of 17% from 2023, but only 436 households were housed in 2024. This imbalance is ongoing and has contributed to a rise in homelessness.

Recent Council decisions address increasing homelessness and demand for community housing

In 2024, Council approved a new Homelessness Service System Plan in response. Included in this system plan are Rapid Deployment Actions to address the increase in homelessness in York Region and move priorities forward. Council has committed to add emergency and transitional housing beds, increase the number of outreach workers who support people living in encampments and expand hours of service, and increase capacity in programs that support people experiencing chronic homelessness.

As part of the 2025 budget, in line with its commitment to a long-term plan to increase community housing supply, Council decided to move ahead on two projects previously acknowledged as being needed but lacked funding. The approved 2026 10-year capital plan adds another priority community housing site. As an interim funding source, these projects use the Region's reserves, built through Council's commitment to fiscal discipline and a portion of the Rapid Transit / Infrastructure Levy, while continuing to pursue senior government funding opportunities. The approved capital plan also includes pre-construction costs for the remaining community housing priority projects to ensure a state of readiness while continuing to advocate for senior government support.

In [February 2023](#), Council approved funding for a non-profit development pilot program to increase community housing supply. As part of the 2025 budget, \$4.5 million in funding was approved to support the Community Housing Supply Grant Program, and was further enhanced by \$10 million in April 2025 following a review of the 2024 operating surplus. Increasing affordable housing choices, measured through an increase in the number of community housing units, is a key objective in the Strategic Plan. The Community and Health Services chapter provides more information.

Addressing the challenges of climate change

The global climate is changing, with impacts on Canada that include warmer average temperatures, more extreme storms and more volatile weather.

Climate change is having wide-ranging impacts across southern Ontario, including in York Region. These include property damage from flooding, hail, ice, snow and wind, environmental degradation, and health risks related to heat waves and other extreme weather events. It will also have impacts, both negative and positive, on numerous economic sectors. Predicting the replacement rate of certain assets becomes more difficult as a changing climate may alter their lifespans.

The Region's 2022 Climate Change Action Plan builds on measures to mitigate impacts by reducing greenhouse gas emissions and adapt to changes:

- Mitigation efforts include planting trees to cost-effectively capture carbon, encouraging more sustainable modes of transportation, such as walking, cycling and public transit, adopting electric vehicles for transit and corporate fleets, piloting passive energy-efficiency approaches to community housing and working to reduce solid waste tonnages. In addition, use of digital tools will continue to reduce travel and carbon emissions attributable to Regional government.

- In adaptation, the Region’s roles include integrating climate change considerations into long-range plans and assessing Regional infrastructure and buildings for vulnerability to climate change impacts. The Corporate Asset Management Plan, approved by Regional Council in 2024, explains how asset management planning, including design, considers climate change risks. For example, one project is looking at potential impacts of severe flooding, which is likely to become a greater risk as the climate changes, with the aim of reducing both likelihood and severity of damage.

To ensure the budget is aligned with these principles, the Region introduced an Environmental, Social and Governance (ESG) tool for evaluating operating business cases on a consistent basis for alignment with ESG priorities. Similarly for capital business cases, ESG criteria have been developed to help identify a project’s alignment with ESG priorities. These budget evaluation tools support senior management decision-making to ensure organizational resources closely align with the Region’s ESG approach.

Cybersecurity action, including staff training, counters third-party threats to information technology data and systems

Increased risk of cyber-attacks goes hand-in-hand with wider use of technology to streamline services and make them easier to access. The Region manages multiple information technology systems and data, including private data collected and used in accordance with protection-of-privacy legislation. Third parties constantly try to breach systems, whether to take information, interrupt services or steal and extort funds.

The Region has created a training program to educate staff on how to better protect its data and infrastructure through planning simulations, targeted training materials and by regularly testing employees on their security knowledge. A better educated workforce reduces the risk of exposure to malevolent actors.

The Region continues to improve its protocols and practices to guard against and respond to emerging threats. In the case of a breach, the Region’s processes and quick action are aimed at limiting access and mitigating damage. This work is led and coordinated by the Corporate Services department.

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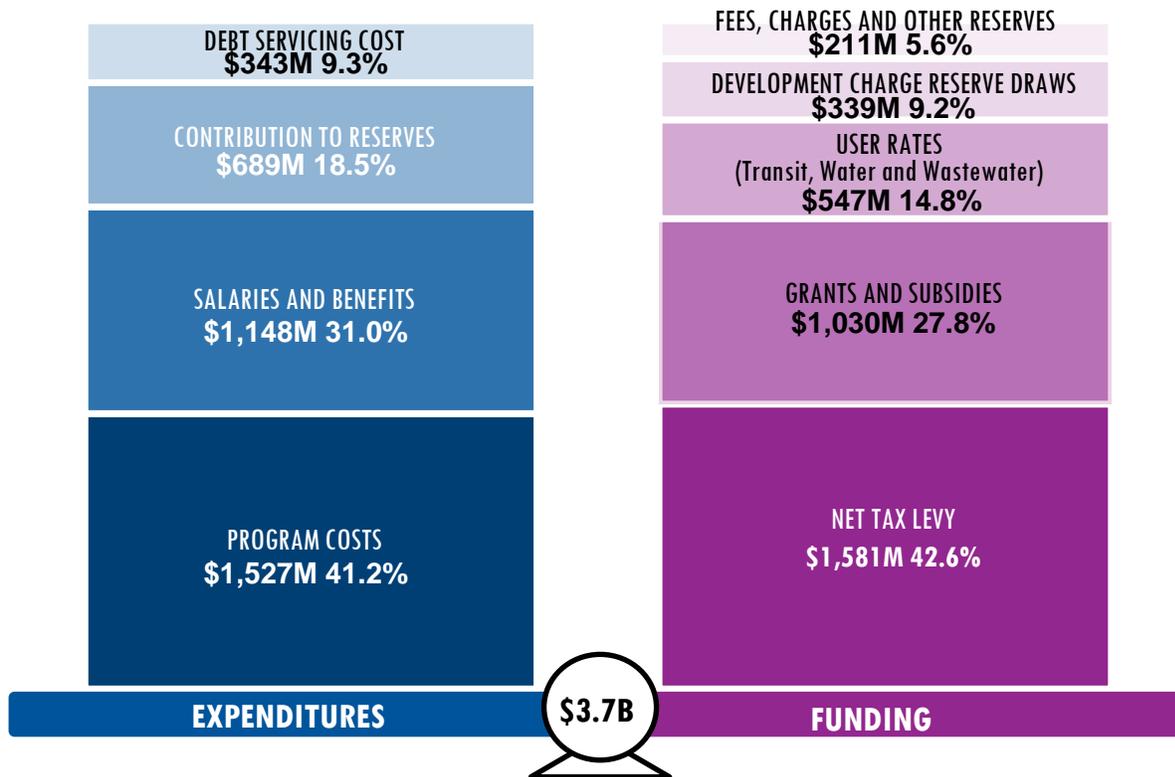


THE OPERATING BUDGET

outlines spending to deliver services today and save for future needs.



YORK REGION'S 2026 OPERATING BUDGET



(\$ in millions) Departments/Programs	2025 Approved*		2026 Approved	
	Gross	Net	Gross	Net
Public Works	1,313	472	1,359	477
Community and Health Services	1,316	301	1,352	312
Corporate Leadership	151	134	156	133
Regional Programs	2,780	906	2,867	923
Court and Tribunal Services	40	(11)	48	(20)
Financial Initiatives	90	62	92	64
External Partners	44	41	44	42
York Region Rapid Transit Corp.	35	4	36	4
YorkNet	5	2	5	1
Operating Programs	2,993	1,004	3,093	1,014
York Regional Police	486	443	547	499
Total Operating Budget	3,479	1,447	3,640	1,513
Less: Assessment Growth Revenue		(21)		(17)
After Assessment Growth Revenue	3,479	1,426	3,640	1,496
Tax increase (%)		3.55%		3.28%
Rapid Transit / Infrastructure Levy	53	53	68	68
After Rapid Transit / Infrastructure Levy	3,531	1,478	3,707	1,564
Tax increase with Rapid Transit / Infrastructure Levy (%)		4.55%		4.28%

*includes in-year restatements

OPERATING BUDGET SUPPORTS KEY REGIONAL PRIORITIES

The aim of the approved operating budget of \$3.7 billion for 2026 is to support the Region’s three priority areas – investing in safer communities, enabling growth, and keeping people, goods and information moving – while remaining fiscally prudent in the face of global economic uncertainty.

The approved increase includes greater spending for York Regional Police, including a new collective agreement and more officers, as well as maintaining Regional programs with reduced spending. The approved operating budget also includes a 1% special levy for rapid transit and other critical infrastructure, including community housing.

Strategic investments in community safety and policing through the police budget include adding 150 new positions, with 98 uniform and 52 civilian roles. The recently ratified five-year agreement with the York Regional Police Association provides for cost certainty through the next multi-year budget. Together, these measures resulted in an approved 12.7% rise in the police budget for 2026, which the York Regional Police Services Board approved in September 2025.

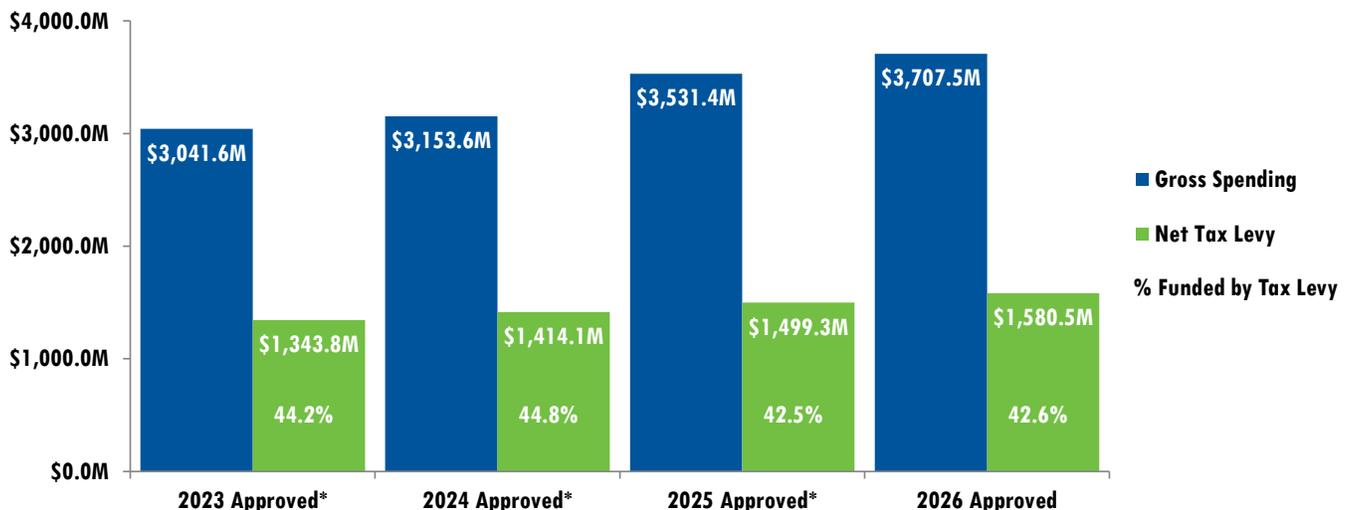
To meet the Council-endorsed outlook of a 3.28% tax levy increase for 2026 that includes policing costs, the Region worked to find efficiencies and more cost-effective ways to deliver services while still ensuring residents’ concerns are recognized and their needs addressed.

Key drivers of spending include a diverse and aging population and a range of emerging factors – job losses, modest economic growth, tariff impacts and high housing costs – that put increased pressure on social services. As well, recent community polling highlighted public safety, housing affordability and traffic congestion as key concerns, and showed support for higher spending on Regional programs.

In response, the budget includes:

- Investing more in delivery of the Ontario Works program, which provides financial support for basic living costs and shelter for residents in need
- Hiring 31 paramedics and support staff to help ensure Council-approved response times continue to be met as demand grows
- Adjusting service level for York Region Transit to support higher anticipated ridership during the year
- Making the Community Housing Supply Grant Program permanent

Share of budget supported by the tax levy is in line with 2025



*includes in-year restatements

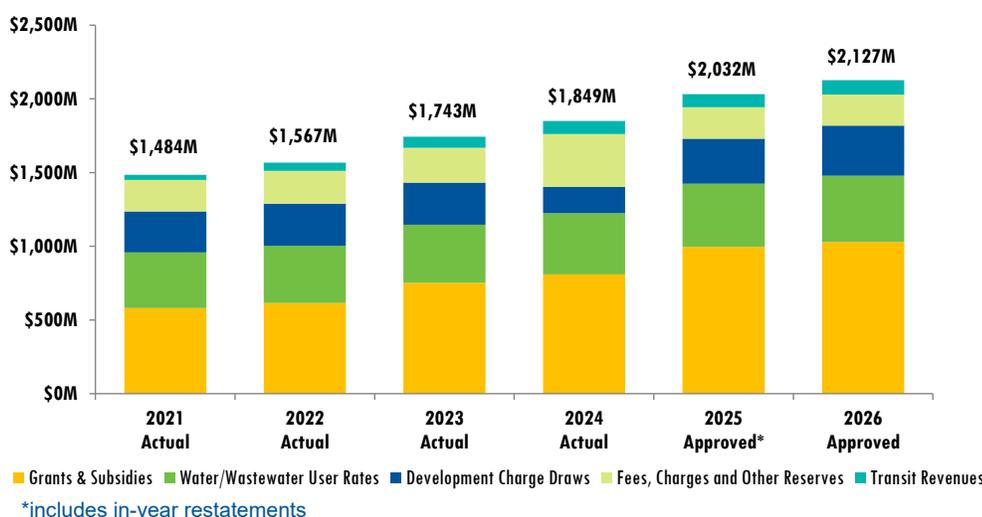
Tax levy revenues would fund 42.6%, or \$1.6 billion, approved total (or gross) operating budget of \$3.7 billion. Gross spending would increase by \$175.1 million from 2025, due mostly to higher spending by York Regional Police, Community and Health Services, and Public Works. Increases in Community and Health Services and Public Works are largely funded by senior government grants and user rates respectively.

The approved budget includes new funding to support York University’s recent request for a Regional contribution of up to \$25 million towards its approved new medical school in Vaughan. The Region will use existing reserves to fund the project and replenish this amount over a 25-year period through a 0.06% tax levy increase beginning in 2026.

Trends in non-tax revenue

In 2026, 57.4% of the Region’s total operating budget of \$3.7 billion is expected to be funded from sources other than the tax levy. The graph below shows actual and expected changes in various components of non-tax revenue from 2021 to 2026.

Components of non-tax revenue



The Region has a degree of control over some non-tax revenue sources, such as user rates for water and wastewater, transit fares and various fees and charges. However, the ability to control others, including federal and provincial government grants and subsidies, is limited.

Key changes in non-tax revenues include:

- Grants and subsidies are expected to increase by \$34.2 million to \$1,029.5 million in 2026. This increase is primarily driven by Community and Health Services, with \$28.7 million more funding in Social Assistance stemming from higher Ontario Works Caseloads. The Community and Health Services chapter provides further details.
- User rate revenues related to water and wastewater are expected to increase by \$19.4 million in 2026, resulting from a 3.3% user rate increase approved by Council, higher forecast volumes and higher sewer bylaw revenues. Total revenues for 2026 should reach \$449.2 million. More details can be found in the Public Works chapter.
- Operating draws from development charge reserves primarily relating to capital delivery in Roads and Water and Wastewater are expected to increase by \$34.6 million to a total of \$339.3 million in 2026, up from \$304.7 million in 2025.
- Transit revenues are forecast to increase by \$9.7 million in 2026 to \$98.2 million, due to a forecast of higher transit ridership numbers of 25.4 million and a 3% fare increase.

- Fees and charges, fine revenues, other reserve draws and third-party recoveries are expected to total \$210.7 million in 2026, down by \$3.1 million over the prior year. The slight decrease is largely due to lower third-party recoveries resulting from the blue box program shifting to producer responsibility and lower draws from reserves, largely offset by higher revenues from Court and Tribunal Services related to the Administrative Penalty Tribunal.

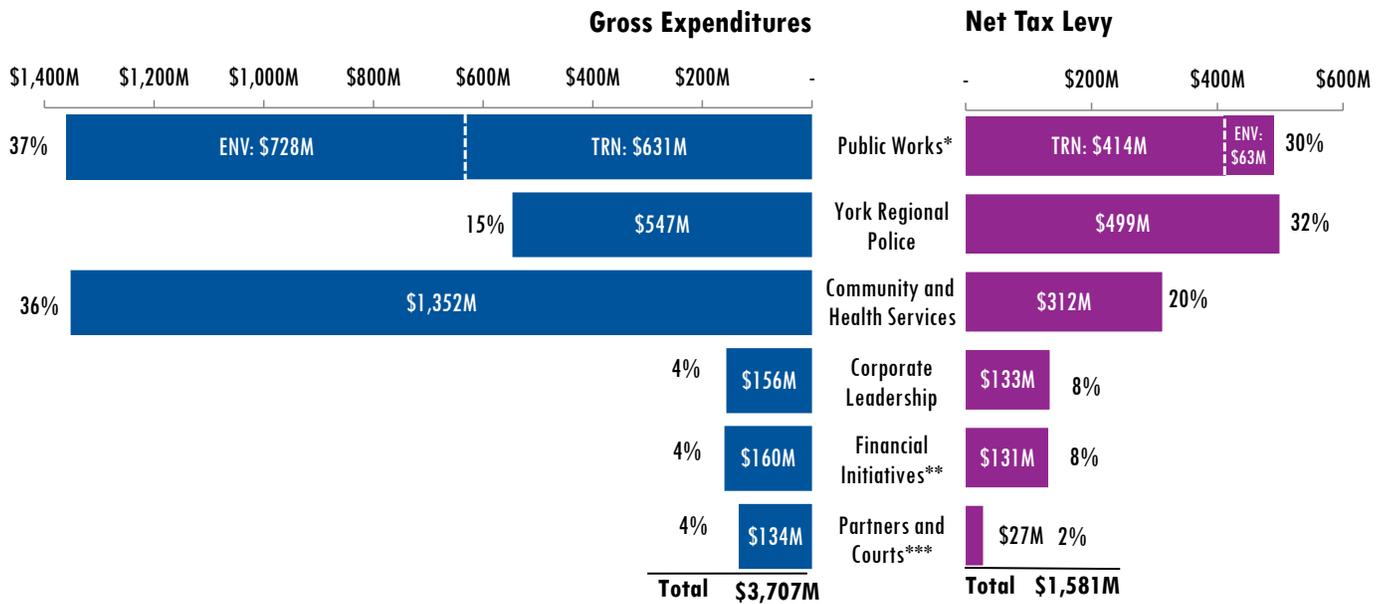
INNOVATING TO BETTER SERVE RESIDENTS

The Region relies on continuous innovation to improve service to residents and operate more efficiently. Some recent examples include:

- **Smart yard management software for e-buses.** The arrival of 100 e-buses means big changes at York Region Transit (YRT). While chargers are being installed, figuring out how to use them efficiently – especially with so many e-buses in operation – is a complex task that will be tackled by a new yard management software solution that is now under development. One of its key features will be tracking each bus’s level of charge and matching it against upcoming needs to set charging priorities.
- **Integrated on-request transit services.** By leveraging all Mobility On-Request vehicles, YRT can operate more efficiently. Building on the acceptance of paratransit passengers on conventional buses and conventional passengers on smaller On-Request vehicles, the ultimate goal is to commingle not just services but passengers as well. This would make On-Request service more efficient and reduce vehicle hours for Paratransit service.
- **Innovative online self-service tools to expand options for infectious disease testing and contact management.** Digital tools are key components of the branch’s strategies to combat measles and sexually transmitted infections in the Region. They boost efficiency with rapid follow-up for exposed people and help York Region Public Health (YRPH) focus limited resources. This tool streamlines data collection and automates the contact follow-up process, allowing YRPH to focus resources on the highest risk settings and people. It also improves data quality, saves staff time and provides insights for decision making.
- **Successful implementation of the Clinical Pathways program provided by the Registered Nurses’ Association of Ontario (RNAO) at Maple and Newmarket Health Centres.** The program uses evidence-based digital tools designed to enhance nursing practices for improved resident care. Clinical Pathways streamlines resident assessment and documentation while ensuring efficient work processes for front-line staff. Based on RNAO’s Best Practice Guidelines (BPGs), the tools promote safe, high-quality resident-centred care, improve staff efficiency, reduce the risk of errors and ensure compliance with legislative and regulatory standards.
- **Fully digital automobile accident reporting system,** the first of its kind in Canada. Motorists no longer need to visit a collision reporting centre during the hours it’s open and wait for service on arrival. This new method allows motorists to report at any time of day on their smartphone or other digital device. To report an accident, drivers must first phone or email to determine whether their accident is self-reportable.
- **New initiative focused on improving digital services and customer experience** will provide residents with better access to public information, enhanced online service request processes and more consistent, high-quality interactions across all platforms. At the heart of the first phase is the integration of the Access York Tier 1 and Public Works contact centres into a single corporate contact centre. This merger will align contact centre technologies, including a new customer relationship management (CRM) system and support improved online services, laying the foundation for a seamless and unified approach to resident engagement.

Departmental chapters outline additional examples of how new technology and innovative ideas are continuously leveraged across Regional government.

Share of gross expenditures and net tax levy varies based on other funding sources



*Public Works reflects two operating areas: Environmental Services (ENV) and Transportation Services (TRN)

**Financial Initiatives includes the Rapid Transit / Infrastructure Levy

***Partners and Courts includes: External Partners, Court and Tribunal Services, YorkNet and YRRTC

The figure above shows the share of the total budget and the tax levy budget represented by various program areas for 2026. Typically, services where cost recovery from users is both appropriate and relatively simple, or where services are funded by another level of government, have the lowest reliance on the tax levy:

- In Public Works, operating costs in the water and wastewater program are fully funded by users with no impact on the net tax levy. Transit is expected to be 34.7% funded by fares and other transit-related revenues in 2026, slightly higher from the prior year as a result of higher forecast ridership.
- Community and Health Services expects to receive roughly 74.1% of its operating funding from senior governments, mainly the province, in 2026. While this funding forms an important source of non-tax levy revenues, it can increase vulnerability to changes in federal or provincial government priorities. Also, when senior governments mandate new or expanded programs, any increased revenue they provide is typically offset by higher service delivery costs and in some cases leads to added pressure on the tax levy.
- York Regional Police, which is governed at arm's length from the Region, relies on the tax levy for about 91.3% of its funding. It nonetheless aims to recover the cost of certain services, where appropriate, through fees instead of taxpayers and from provincial grant funding, where available.
- Corporate Leadership and Financial Initiatives respond to organization-wide needs in areas such as strategic financial, legal and other professional services that ultimately benefit residents. Funding comes mainly from the tax levy. The budget of Financial Initiatives includes the approved Rapid Transit / Infrastructure Levy of 1%. This would generate an additional \$15.0 million and would be split between the Rapid Transit Reserve (\$5.6 million) and Social Housing Development Reserve (\$9.4 million).
- Partners and Courts includes corporate entities such as York Region Rapid Transit Corporation and YorkNet. Court and Tribunal Services is also included in this category and is funded by fine and penalty revenues so that no support from the tax levy is needed. The budget for External Partners represents contributions to third parties, often required by legislation, and is largely funded by the tax levy. Third parties include the Municipal Property Assessment Corporation, as well as conservation authorities and hospitals operating in the Region.

YEAR-OVER-YEAR OPERATING BUDGET CHANGES

The table below looks at drivers of the change in the tax levy budget. The “Status Quo” line reflects the cost of maintaining services before taking population growth into account. It also captures legislated and contractual requirements. For 2026, the expected increase in Status Quo spending is \$78.0 million, or 5.2%, in tax levy impact. The majority of this increase is driven by compensation and inflation, including ratification of the York Regional Police collective agreement.

Increased revenues of \$27.0 million, shown on the next line, reflect expected increases in transit revenue, Court and Tribunal Services revenues, sale of surplus lands and additional cost-shared government revenue in Paramedic Services and Ontario Works program delivery.

Efficiencies, reductions and other adjustments are expected to offset the tax levy by \$14.3 million. Savings reflect ongoing efforts by departments to look for more cost-effective ways to deliver programs and services, while still responding to changing demands.

The small \$0.4 million increase under “Impacts of COVID-19” reflects a lower budgeted draw from the Pandemic Management and Recovery Reserve as expected needs in this area have decreased and remaining impacts are being managed within existing program budgets.

The line labelled “Fiscal Strategy and Debt-related Impacts” reflects debt charges and contributions to reserves to ensure the Region is prepared to manage any potential risks and has the flexibility to respond to evolving needs and economic changes.

Meeting the needs of a growing population would add an expected \$21.4 million to the budget largely due to transit service level adjustments in Public Works to support higher ridership and additional hiring of front line and support staff for Paramedic Services. In addition to partially offsetting growth through internal efficiencies and reductions, this pressure is expected to be partially offset by assessment growth revenue and, to a lesser extent, revenue captured under the line titled "Enhancements and Transformation", for a net impact of \$2.1 million on the tax levy.

Drivers of the year-over-year increase in net expenditure

(\$ in millions)	2026	2026 Tax
	Approved	Levy Impact
Status Quo	78.0	5.20%
Revenues	(27.0)	(1.80%)
Efficiencies, Reductions and Other Adjustments	(14.3)	(0.95%)
Impacts of COVID-19:		
Expenditure and Revenue Impacts	(1.7)	(0.12%)
Pandemic Management and Recovery Reserve Fund Draw	2.1	0.14%
Subtotal	0.4	0.02%
Net Growth:		
Maintaining Service Levels for Growth	21.4	1.43%
Enhancements and Transformation	(2.3)	(0.15%)
Assessment Growth Revenue	(17.0)	(1.13%)
Subtotal	2.1	0.14%
Total Program Impacts	39.2	2.62%
Fiscal Strategy and Debt-related Impacts	10.0	0.67%
Total Budget Change After Assessment Growth	49.2	3.28%
Rapid Transit / Infrastructure Levy	15.0	1.00%
Total Budget Change After Rapid Transit / Infrastructure Levy	64.2	4.28%

Note: The table excludes water and wastewater spending, which is funded by user rates.

MAINTAINING CARING AND SAFE COMMUNITIES

While the Region adopts the latest technologies to deliver services more efficiently and responsibly, public services continue to be delivered mainly by people, including police officers, paramedics, nurses and water system operators. This means that serving more residents and keeping up with greater needs and expectations requires more staff, including staff to operate new capital assets as they come into service.

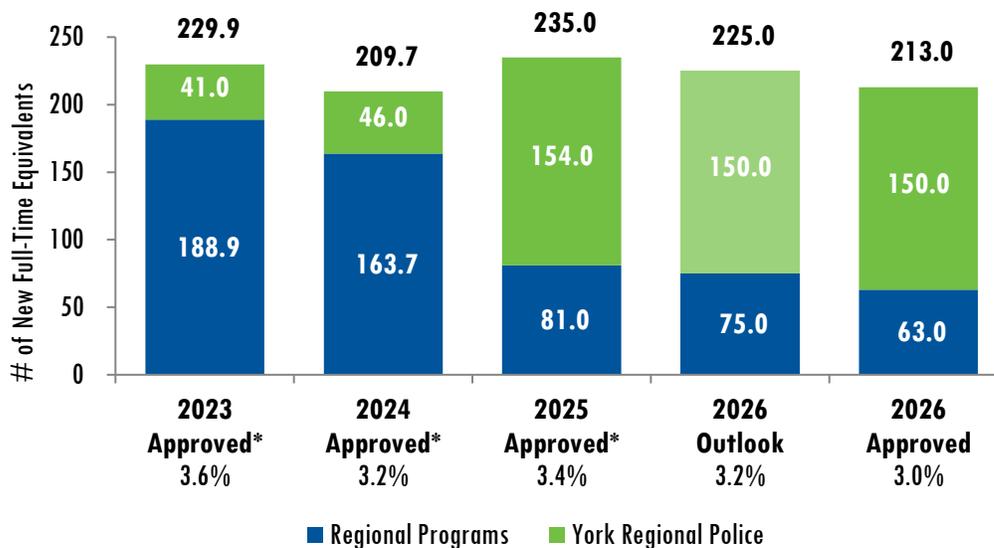
With a rise in complex multi-jurisdictional investigations that affect the Region, maintaining community safety through the York Regional Police budget as the Region grows is the largest driver of staff increases in the approved budget.

On the Regional government side, while lower than outlook, approved staffing includes paramedics, people to support Regional infrastructure projects, automated speed enforcement, and other supporting services, including cybersecurity. Both Court and Tribunal Services and Public Works would add staff to manage increased workloads related to expanded use of automated speed enforcement and red light cameras, with costs to be recovered from additional revenues so that there would be no tax levy impact. As noted in the Budget Context chapter, the province has signaled that it will be moving to end the use of automated speed enforcement, which might require adjustments to the Region’s budget.

The 2026 approved budget includes staffing increases of 3.0% in 2026, a decrease from the outlook in the previous year’s budget, due to reductions in Regional staffing. York Regional Police staffing remained unchanged from the outlook.

Chapters on individual departments, York Regional Police and Regional corporations provide more details on staffing changes. Some changes from the previous year’s outlook for 2026 are the result of managing pressures and reductions to deliver an efficient and effective budget. To help address pressures, not all positions identified in the outlook were included in this budget.

Staffing growth



*includes in-year restatements

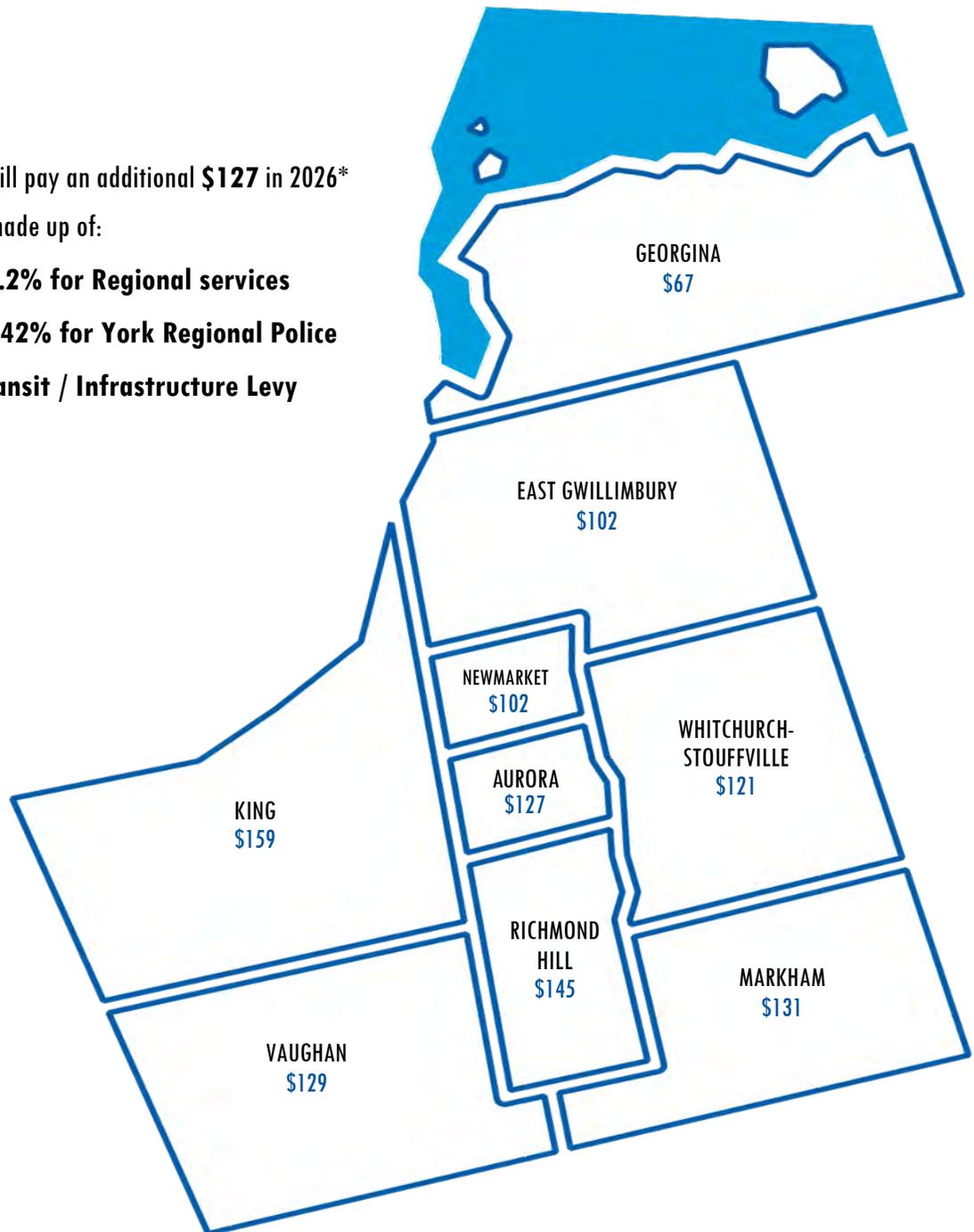
APPROVED BUDGET WILL INCREASE AVERAGE TAX BILL BY \$127

The approved 2026 tax levy increase of 4.22%, including the 1% Rapid Transit / Infrastructure Levy, would equate to about \$127 on average, based on the average assessed value of a home in York Region of roughly \$799,400. The increase is largely related to addressing community safety needs. The Rapid Transit / Infrastructure Levy would have an average impact of \$30, ranging from \$16 in Georgina to \$38 in King. The map below shows the impacts across the Region, based on average assessed value by municipality.

The average household will pay an additional \$127 in 2026*

The tax levy increase is made up of:

- A decrease of 0.2% for Regional services
- An increase of 3.42% for York Regional Police
- A 1% Rapid Transit / Infrastructure Levy



*Assessment is based on January 1, 2016, MPAC Property Assessment

2026 operating budget

(\$ in 000s)	2025 Approved*		2026 Approved		Budget Change	
	Gross	Net	Gross	Net	Net \$	Net %
Public Works						
Transportation Services						
Transit Services	327,185	220,697	343,981	224,466	3,769	1.71%
Roads	268,216	182,703	286,607	189,291	6,588	3.61%
Environmental Services						
Water and Wastewater	611,655	-	641,948	-	-	
Waste Management	85,252	50,018	65,431	44,198	(5,820)	(11.64%)
Forestry	18,891	17,294	19,518	17,843	549	3.18%
Climate Change & Energy Conservation	1,497	1,322	1,555	1,380	58	4.38%
	1,312,696	472,035	1,359,040	477,179	5,145	1.09%
Community and Health Services						
Public Health	98,212	32,676	97,405	32,934	258	0.79%
Paramedic Services	124,802	57,643	133,266	61,590	3,946	6.85%
Long-Term Care/Seniors' Services	54,469	23,218	58,019	25,552	2,334	10.05%
Social Assistance	171,431	12,197	201,039	12,191	(6)	(0.05%)
Homelessness Community Programs	57,504	23,040	58,193	23,883	843	3.66%
Children's Services	628,829	24,566	628,413	24,053	(513)	(2.09%)
Housing Services	131,158	81,679	127,948	88,446	6,767	8.29%
Strategies and Partnerships	19,493	15,324	19,299	15,504	180	1.18%
Integrated Business Services	30,175	30,175	28,462	28,322	(1,853)	(6.14%)
	1,316,073	300,520	1,352,044	312,476	11,956	3.98%
Corporate Leadership						
Chair & Council	3,107	3,107	3,146	3,146	38	1.24%
Office of the CAO	25,542	25,009	25,620	25,339	330	1.32%
Legal Services	3,346	3,038	4,440	4,132	1,094	36.00%
Finance	27,376	24,635	27,191	24,409	(226)	(0.92%)
Digital and Customer Experience	47,024	46,794	49,300	49,070	2,276	4.86%
Communication and Information	18,431	18,417	18,927	18,913	496	2.69%
Economic and Development Services	13,337	8,439	13,952	8,517	77	0.92%
Property Services	12,999	10,625	13,677	9,237	(1,388)	(13.06%)
Less: Recovery from Water and Wastewater (User Rate)	-	(6,478)	-	(9,326)	(2,848)	43.97%
	151,163	133,589	156,253	133,437	(151)	(0.11%)
Regional Programs	2,779,932	906,143	2,867,338	923,093	16,950	1.87%
Court and Tribunal Services	39,694	(11,293)	48,173	(19,691)	(8,399)	74.37%
Financial Initiatives	89,776	62,146	92,304	63,642	1,496	2.41%
External Partners						
Property Assessment (MPAC)	24,500	24,500	23,800	23,800	(700)	(2.86%)
Hospital Funding	7,347	7,347	7,430	7,430	83	1.13%
Innovation Investment Fund	1,621	1,621	2,621	2,621	1,000	61.69%
Conservation Authorities	7,586	7,586	7,792	7,792	205	2.71%
GO Transit	2,500	-	2,500	-	-	
	43,554	41,054	44,143	41,643	589	1.43%
York Region Rapid Transit Corporation	35,167	3,843	36,470	3,816	(27)	(0.71%)
YorkNet	5,014	2,202	4,921	1,490	(712)	(32.32%)
Operating Programs	2,993,137	1,004,096	3,093,349	1,013,993	9,897	0.99%
York Regional Police	485,683	442,633	546,542	498,975	56,342	12.73%
Total Operating Budget	3,478,820	1,446,729	3,639,891	1,512,968	66,239	4.42%
Less: Assessment Growth Revenue		(20,900)		(17,000)	(17,000)	(1.13%)
After Assessment Growth Revenue	3,478,820	1,425,829	3,639,891	1,495,968	49,239	3.28%
Rapid Transit / Infrastructure Levy	52,582	52,582	67,575	67,575	14,993	1.00%
After Rapid Transit / Infrastructure Levy	3,531,402	1,478,411	3,707,466	1,563,543	64,232	4.28%

*Includes in-year restatements



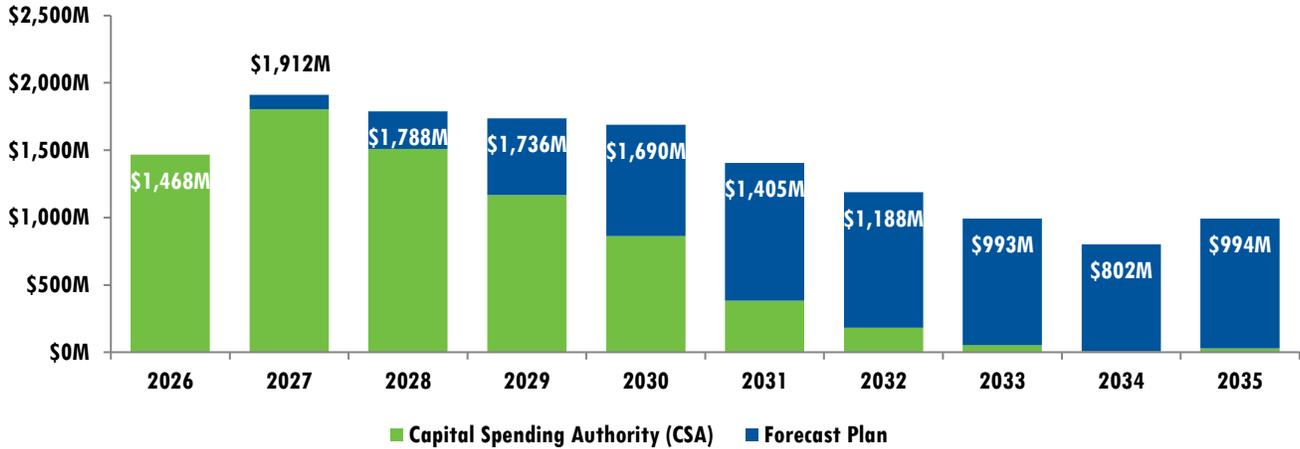
THE CAPITAL BUDGET

includes projects to meet growth needs and
for renewal of existing assets.

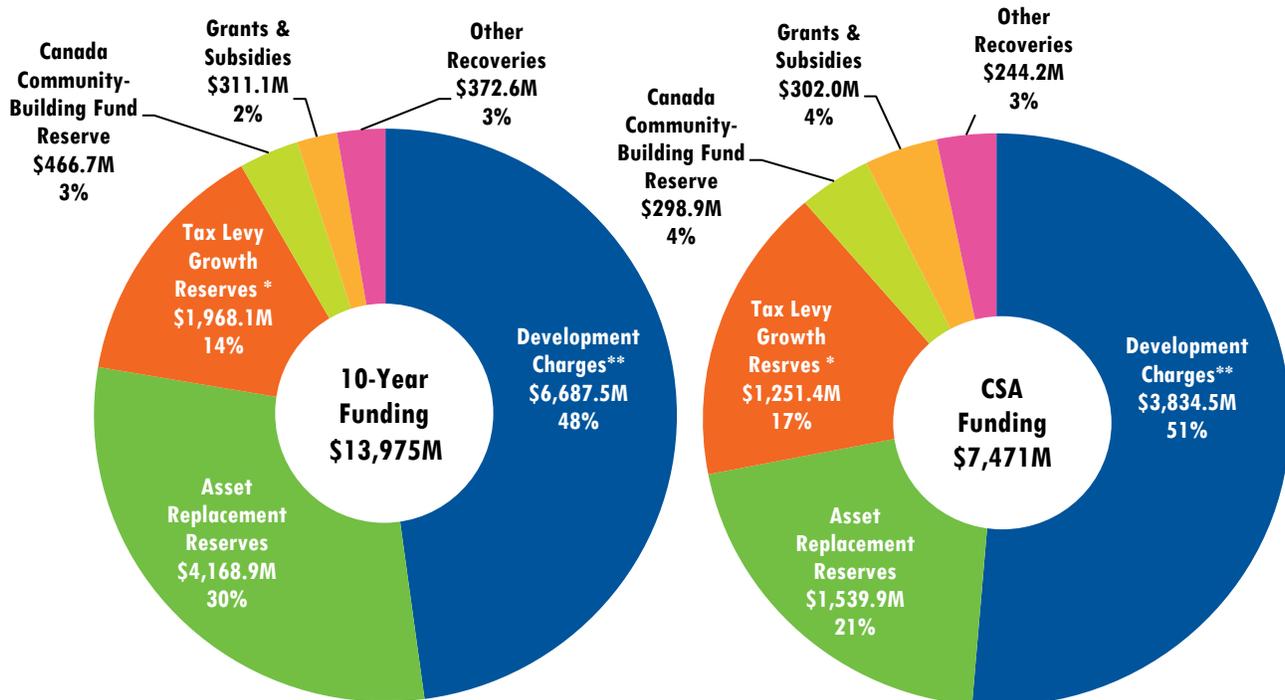


YORK REGION'S CAPITAL BUDGET

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA) \$14.0B OVER 10 YEARS \$7.5B OF CSA



CAPITAL FUNDING



*Tax Levy Growth Reserves includes: Debt Avoidance Reserve, Capital Contingency Reserve, Program Specific Reserves and Tax Levy Debt related only to the Zero Emission Transit Fund Program.

**Development Charges include debt, reserves, developer financing and regional contributions to fund discounts and exemptions including those related to recent provincial measures such as Bill 23, *More Homes Built Faster Act, 2022* and Bill 17, *Protect Ontario by Building Faster and Smarter Act, 2025*.

GROWTH AND RENEWAL IN A CHANGING FISCAL LANDSCAPE

York Region’s approved 10-year capital plan outlines expected spending on growth-related projects as well as the need to care for existing assets. As the population grows, the need for infrastructure – roads, sewers and assets to provide other services such as drinking water and transit – also rises. What’s more, greater housing demand has precipitated an emphasis on building homes in many parts of the Region. This means more capital spending to service new developments.

In addition, the capital plan covers renewal (whether by rehabilitation or replacement) of existing assets used for these same purposes.

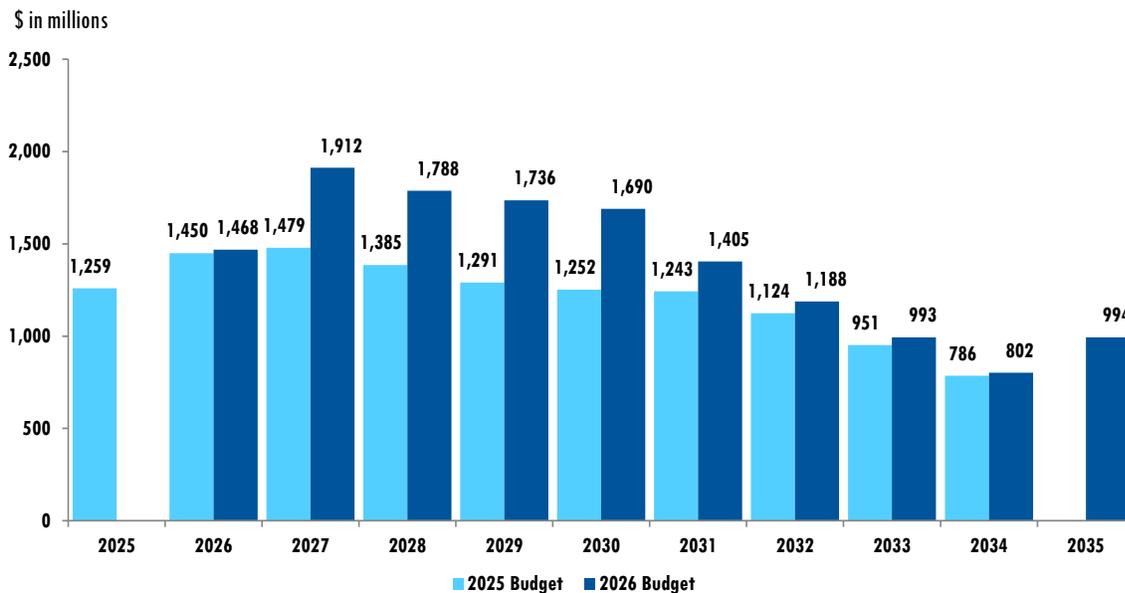
Provincial legislation, particularly as it pertains to housing, affects capital needed to service growth and sets out requirements for municipal asset management. Due to recent provincial legislation, Council-approved development charge deferrals, and slow housing market activity, the development charge collections forecast, a key funding source for growth-related capital, is lower. The Budget Context chapter outlines provincial legislative and policy changes and economic conditions, while the Fiscal Strategy and Long-Term Financial Planning chapter looks at implications and mitigation strategies of lower development charge collections.

10-Year Capital Plan reflects changing Regional needs

The Region’s approved 10-year capital plan totals \$14.0 billion, an increase of \$1.8 billion over last year’s plan. This is largely due to enhanced asset management spending of about \$960 million over 10 years to help minimize overall lifecycle costs and address the infrastructure spending gap reported in the [2025 Corporate Asset Management Progress Report](#), approved by Council in April 2025. Increased spending also reflects higher infrastructure costs, including design costs for priority bus rapid transit projects and a new community housing site, as shown in the graph below.

In addition to approving the first year of the capital plan, the budget seeks Council approval of Capital Spending Authority for projects that require multi-year commitments in the first budget year, allowing departments to enter into longer-term contracts and contribution agreements. Capital Spending Authority requested in this budget is \$7.5 billion or 53.4% of the 10-year capital plan.

10-year capital plan, 2026 budget compared to 2025 budget

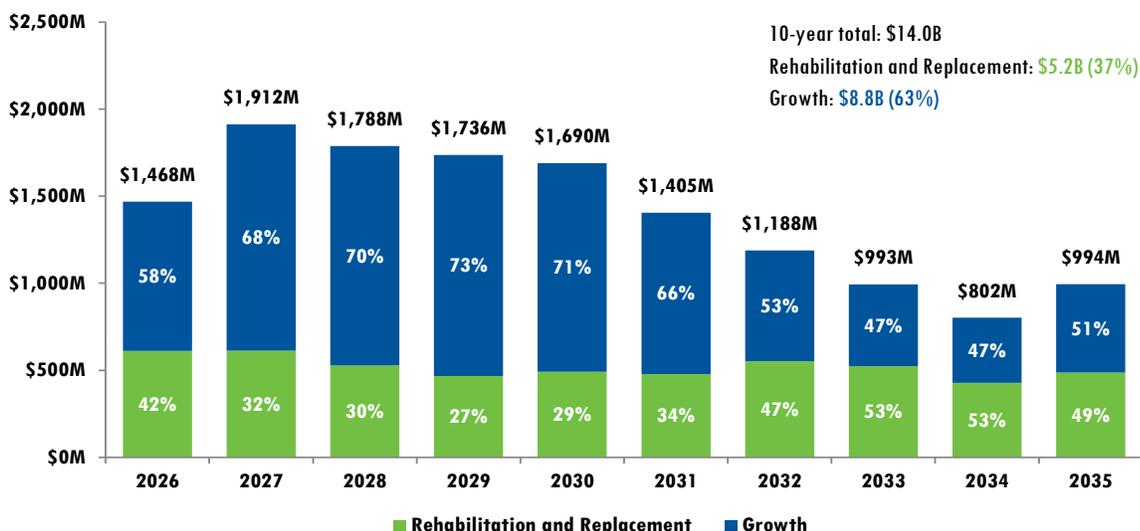


Over 60 percent of the approved 10-year capital plan supports expected growth

Growth projects, generally undertaken in response to population increases, account for \$8.8 billion, or 63%, of the approved 10-year capital plan, as the graph below shows. The 10-year capital plan would also include proportionally greater investment in asset renewal than previous plans.

- Public Works accounts for \$10.7 billion or about three-quarters of the 10-year capital plan, a \$1.5 billion increase over last year's 10-year capital plan. More than 60% of this increase is for enhanced asset management to minimize lifecycle costs and address the infrastructure gap. Growth-related spending accounts for \$6.2 billion or 58.2% of the 10-year capital plan. Growth-related spending is focused mainly on wastewater, roads projects and ongoing electrification of the transit fleet.
- Of the total \$1.12 billion Regional share of the Yonge North Subway Extension, \$1.1 billion is included in the approved 10-year plan, with some work expected to start in 2025.
- Corporate Leadership accounts for \$808.8 million or 5.8% of the total 10-year plan. Capital spending in this area is largely determined by Regional facility, digital and information technology needs. Facility-related growth and enhancement projects account for \$426.2 million or just over half of approved spending. On the renewal side, \$288.3 million would go towards information technology assets and \$77.7 million to facilities.
- Community and Health Services' approved 10-year capital plan is \$695.6 million or 5.0% of the Region's total, of which \$493.5 million, or 70.9%, would be for growth-related projects. Approved investment in Housing Services would be higher than last year mainly due to including an additional community housing project to add 150 new units and 31 new units at an existing emergency and transitional site. In total, housing initiatives account for \$472.6 million of the approved 10-year plan. Most of the balance for Community and Health Services would go to implementing the Paramedics Master Plan, which includes investments in new stations, vehicles and equipment. The remainder relates to Seniors' Services, Public Health, Integrated Business Services and newly created Homelessness Community Programs.
- York Regional Police accounts for \$256.7 million or 1.8% of the approved 10-year capital plan. About 59% would be for renewal while the balance would go to growth-related projects. The high share of renewal spending reflects the relatively short service life of police assets, predominately vehicles and equipment, compared to long-lived Regional assets such as roads, buildings and water/wastewater pipes, which make up the majority of Regional assets.

Planned spending for growth and renewal projects



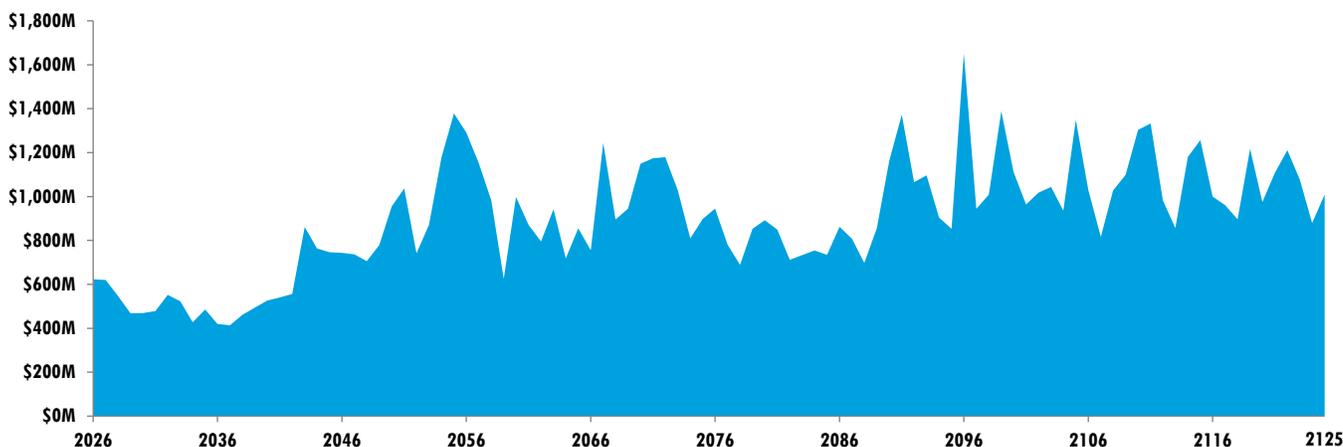
- York Region Rapid Transit Corporation accounts for \$179.5 million, or 1.3% of the 10-year capital plan. The 2026 approved 10-year capital plan includes an additional \$100 million in design costs for priority bus rapid transit network.
- YorkNet accounts for \$63.8 million, or 0.5% of the 10-year capital plan. This is almost entirely driven by growth and reflects plans to continue to build out the YorkNet fibre optic network.
- Court and Tribunal Services and Financial Initiatives, which includes capital contingency, account for the \$209.7 million balance of the 10-year plan.

Renewal spending supports the Region’s portfolio of existing assets

The approved 10-year capital plan includes \$5.2 billion in spending for rehabilitation and replacement of Regional assets, about \$960 million higher than in last year’s plan. The additional spending would support ongoing efforts to keep a growing portfolio of assets in a state of good repair, minimize lifecycle costs over the long term and address the infrastructure spending gap reported in the 2025 Corporate Asset Management Progress Report.

Renewal investment needs are underpinned by the Corporate Asset Management Progress Report. The progress report showed that 90% of Regional assets are in fair or better condition. However, the cost of maintaining these assets continues to rise and their estimated replacement value increased from \$25.3 billion in 2022 to \$28.8 billion by the end of 2023. Asset management needs are based on a 100-year timeline. The graph below shows projected spending needed to rehabilitate and replace the Region’s assets over the next century. These financial needs are in 2026 dollars (that is, before inflation). Peaks indicate expected major rehabilitation and/or replacement of specific large assets or systems.

Projected asset renewal needs (before inflation)



Majority of largest initiatives in 10-year capital plan are in Public Works

The table on the next page lists top initiatives in the current 10-year plan by dollar amount:

- Investments in wastewater servicing are needed to service population growth. The first line of the table provides the current cost estimate for the resulting expansion of the Region’s existing York Durham Sewer System. The Public Works and Fiscal Strategy and Long-Term Financial Planning chapters discuss financial implications.
- The Yonge North Subway Extension is being led by Metrolinx, the provincial transit agency, with both provincial and federal government commitments to sharing the estimated \$5.6 billion total capital construction cost. Further details, including funding for the Region’s \$1.12 billion share, appear in the Financial Initiatives and Yonge North Subway Extension chapters.

- To minimize lifecycle costs and address the infrastructure gap, spending for pavement renewal initiatives would increase by over \$300 million in the 2026 10-year capital plan compared to the previous plan.
- Road expansions are planned throughout the Region, mainly to widen existing two-lane and four-lane roads. The Public Works chapter provides examples.
- The transit fleet will be renewed by replacing buses, with an increasing number of new vehicles expected to be electric, and also refurbishing diesel buses. Federal funding will help cover the costs of electrification.
- Other wastewater initiatives shown in the table will meet the needs of growth in the City of Vaughan and ensure the existing York Durham Sewage System and associated Duffin Creek plant continue to provide safe and reliable service.

Top initiatives in the 10-year capital plan

Initiative	Category	10-Year Total
York Durham Sewage System (YDSS) Expansion	Growth	\$1,710M
Yonge North Subway Extension	Growth	\$1,099M
Pavement Renewal	Renewal	\$1,087M
Road Expansions	Growth	\$1,085M
Transit Fleet	Renewal	\$902M
Duffin Creek Plant Expansion	Growth	\$574M
West Vaughan Sewage Servicing	Growth	\$425M
Transit Facilities	Growth	\$413M
York Durham Sewage System Rehabilitation Program	Renewal	\$341M
Duffin Creek Incinerators	Renewal	\$316M

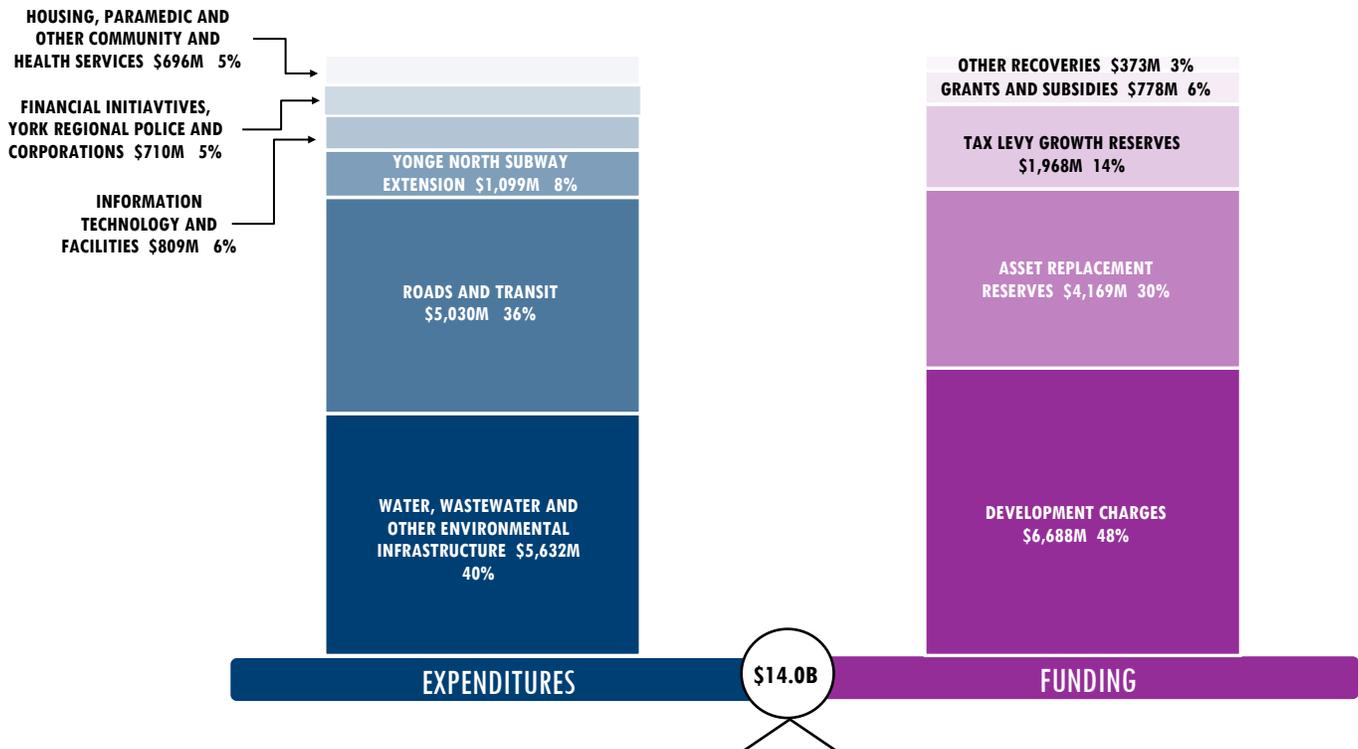
Some of the key infrastructure initiatives have been visualized in the map included on page 63.

Funding the capital plan

As the graph on the next page shows, major sources of funding for capital spending include development charges, reserves and the tax levy.

- Development charges are the single largest source of funding for growth-related infrastructure and are expected to contribute \$6.7 billion, or 48%, to the total 10-year capital plan and over 70% of the 10-year growth-related spending of \$8.8 billion. The development charges funding category also includes assumed prepaid development charge credits for phases 2 and 3 of the North York Durham Sewer System Expansion. Due to changes in provincial legislation, Council-approved development charge deferrals, and slower housing market activity, development charge collections are forecast to be lower. The Fiscal Strategy and Long-Term Financial Planning Chapter provides further details as well as mitigation strategies to ensure debt levels remain sustainable.
- A 1% Rapid Transit / Infrastructure Levy was first approved by Council in the 2022 budget to help fund the Region's \$1.12 billion share of the Yonge North Subway Extension. Additional increments equivalent to 1% of the total Regional tax levy were approved in each budget from 2022 to 2025. This budget proposes a further 1% increment. Tax Levy Growth Reserves to which the levy would be contributed to can help meet funding needs of other important investments, including expanding the bus rapid transit network and building community housing.
- Asset management reserves are the main source of funding for rehabilitating and replacing assets and are expected to provide \$4.2 billion over the next 10 years. These reserves are funded through contributions from the property tax levy and water and wastewater user rates.
- Grants and subsidies consist mainly of senior government contributions, including the federal Canada Community-Building Fund. The Region continues to advocate for increased, predictable and direct funding from the federal and provincial governments to support the Region's housing challenges, initiatives and incentives.

10-year capital expenditures and funding



While the Region has several key funding sources as outlined above, current funding sources fall short of fully meeting critical investment needs, including:

- Community housing and bus rapid transit priority projects. These projects require senior government support. The approved 10-year capital plan includes some progress to bring these projects into plan, including design costs for the bus rapid transit network and a new community housing site, to demonstrate the Region’s commitment. The former is contingent on securing 80% from senior levels of government, and the latter would use internal reserves as an interim measure while the Region continues to pursue funding opportunities. The approved capital plan also includes pre-construction costs for the remaining community housing priority projects to ensure a state of readiness while continuing to advocate for senior government support.
- Costs for phases 1, 2 and 3 of the North York Durham Sewer Servicing Expansion. Carrying out the entirety of work, including the timely delivery of phases 2 and 3, will require sharing some of the risk with developers through prepaid development charge credit agreements. Additional information is provided in the Fiscal Strategy and Long-Term Financial Planning chapter.

INCREASED ANNUAL CAPITAL SPENDING EXPECTED IN 2026

In each budget, Council is asked to approve the first year of the 10-year plan. As the table on the next page shows, the approved 2025 capital budget was just below \$1.3 billion. In this budget, annual spending for 2026 would be \$208.4 million higher.

Fluctuations in annual capital spending are not uncommon and reflect the natural progression of capital projects advancing from planning/design stage to construction to completion. Most of the increase from 2025 is related to Public Works and the Yonge North Subway Extension and reflects anticipated changes in spending on infrastructure construction and renewal projects.

Partially offsetting these and other increases, some service areas saw declines compared to the previous year as projects were completed.

Changes in the one-year capital budget from 2025 to 2026

(\$ in 000s)	2025 Capital	2026 Capital	Change from 2025	
	Budget	Budget	\$	%
Public Works				
<i>Transportation Services</i>	501,518	560,352	58,834	11.7%
<i>Environmental Services</i>	421,387	516,155	94,768	22.5%
Public Works Subtotal	922,905	1,076,507	153,602	16.6%
Community Health Services Subtotal	79,844	56,967	(22,877)	(28.7%)
Corporate Leadership Subtotal	88,441	96,332	7,890	8.9%
Court And Tribunal Services	1,919	3,366	1,447	75.4%
Financial Initiatives	10,994	20,000	9,006	81.9%
YorkNet	47,468	37,511	(9,957)	(21.0%)
York Regional Police	31,967	38,294	6,327	19.8%
York Region Rapid Transit Corporation	14,377	31,503	17,126	119.1%
Yonge North Subway Extension	61,566	107,372	45,806	74.4%
York Region	1,259,482	1,467,853	208,371	16.5%

BUDGET FLEXIBILITY ENHANCES PROJECT DELIVERY

Capital planning and investment require flexibility so that if some projects are delayed, others can move forward and contribute to achieving the overall capital plan. This makes better use of resources by keeping the pace of work as steady as possible.

To enable further flexibility, most of the capital budget is organized into “program groups” for projects with similar business needs at the departmental level:

- In larger departments, service areas such as Roads or Water and Wastewater are further broken down into program groups such as “Rehabilitation and Replacement” and “Growth”
- In smaller departments, for service areas such as Paramedic Services, Court and Tribunal Services, YorkNet and York Regional Police, the whole service area is a program group

Budget approval by program group allows departments to reallocate spending between projects within a program group, subject to the following conditions:

- No change in total cost of the program group’s approved budget or 10-year capital plan
- No change in Capital Spending Authority for the program group
- Reallocation is between projects with similar funding sources
- Reallocation does not result in a change to debt authority for any project within the program group.

York Region Rapid Transit Corporation does not have program group authority as its capital budget is approved at the individual project level.

In addition, departments may propose deploying unspent funds from one year to subsequent years through the annual budget process.

Tables on the following pages show the 10-year capital plan, 2026 budget and Capital Spending Authority by program group, while the capital appendices starting on page 251 provide details on individual projects.

10-year capital expenditure by program group

(\$ in 000s)	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Year Total	Capital Spending Authority
Public Works												
Transportation Services												
Transit Services:												
Rehabilitation and Replacement	159,427	116,206	94,345	46,394	48,686	54,326	151,446	157,442	89,967	139,407	1,057,646	448,440
Growth	78,804	157,544	113,728	66,617	101,704	97,667	12,917	16,607	21,360	40,560	707,508	462,540
	238,231	273,750	208,073	113,011	150,390	151,993	164,363	174,049	111,327	179,967	1,765,154	910,980
Roads:												
Rehabilitation and Replacement	110,821	136,539	132,294	156,994	186,633	167,613	171,034	161,149	168,482	177,619	1,569,178	299,858
Growth	211,300	292,107	299,590	298,047	208,477	135,628	71,766	51,846	40,709	85,956	1,695,426	1,230,817
	322,121	428,646	431,884	455,041	395,110	303,241	242,800	212,995	209,191	263,575	3,264,604	1,530,675
Transportation Services Subtotal	560,352	702,396	639,957	568,052	545,500	455,234	407,163	387,044	320,518	443,542	5,029,758	2,441,655
Environmental Services												
Water:												
Rehabilitation and Replacement	120,025	104,367	107,171	93,102	97,271	102,471	76,185	32,424	35,500	28,132	796,649	448,983
Growth	58,780	65,109	41,880	30,059	36,659	68,177	90,403	72,613	48,515	53,296	565,491	157,764
	178,805	169,476	149,051	123,161	133,930	170,648	166,588	105,037	84,015	81,428	1,362,140	606,747
Wastewater:												
Rehabilitation and Replacement	121,389	146,461	106,836	92,651	67,365	89,671	95,288	103,825	82,729	83,409	989,623	586,601
Growth	207,523	357,554	423,405	451,656	453,338	307,328	208,206	146,891	216,050	251,394	3,023,345	1,624,171
	328,912	504,015	530,241	544,307	520,703	396,999	303,494	250,716	298,779	334,803	4,012,968	2,210,772
Waste Management:												
Rehabilitation and Replacement	690	866	2,616	1,730	966	2,872	1,143	592	568	3,035	15,078	1,440
Growth	852	32,852	10,602	20,102	20,102	32,793	102	102	102	48,728	166,337	33,602
	1,542	33,718	13,218	21,832	21,068	35,665	1,245	694	670	51,763	181,415	35,042
Forestry	5,297	4,088	4,660	4,259	4,795	3,434	3,740	3,449	4,306	4,005	42,033	9,353
Climate Change & Energy Conservation	1,599	4,261	4,177	3,077	5,590	3,552	3,124	3,234	2,568	2,615	33,797	10,037
Environmental Services Subtotal	516,155	715,558	701,347	696,636	686,085	610,298	478,191	363,130	390,338	474,614	5,632,353	2,871,951
Subtotal	1,076,507	1,417,954	1,341,304	1,264,688	1,231,585	1,065,532	885,354	750,174	710,856	918,156	10,662,111	5,313,606
Community and Health Services												
Public Health	2,095	274	25	-	-	-	-	-	-	-	2,394	2,394
Paramedic Services	22,587	42,862	10,666	19,947	15,569	15,644	20,003	21,994	17,304	8,829	195,407	74,624
Long-Term Care/Seniors' Services	2,920	5,646	1,930	1,926	3,659	985	1,169	848	1,710	1,584	22,377	8,109
Homelessness Community Programs	394	-	-	-	-	-	-	-	-	-	394	394
Housing Services	26,550	134,250	136,801	92,414	38,703	18,361	5,627	7,658	9,589	2,632	472,586	370,515
Integrated Business Services	2,421	-	-	-	-	-	-	-	-	-	2,421	2,421
Subtotal	56,967	183,031	149,422	114,287	57,931	34,991	26,800	30,500	28,604	13,045	695,579	458,456
Corporate Leadership												
Digital and Customer Experience	50,688	42,914	43,479	18,957	29,852	26,014	27,302	25,351	20,741	19,526	304,824	211,904
Property Services:												
Rehabilitation and Replacement	11,581	4,727	8,206	7,796	8,202	8,614	3,790	6,915	8,840	9,073	77,744	24,514
Business Initiatives	34,063	12,636	11,298	60,365	19,321	73,414	79,430	112,924	10,925	11,845	426,223	48,141
	45,644	17,364	19,504	68,161	27,523	82,028	83,220	119,840	19,765	20,919	503,966	72,655
Subtotal	96,332	60,278	62,983	87,118	57,375	108,042	110,522	145,191	40,506	40,445	808,790	284,559
Court And Tribunal Services	3,366	3,641	997	492	304	204	140	301	140	140	9,725	3,899
Financial Initiatives	20,000	20,000	20,000	40,000	50,000	30,000	20,000	-	-	-	200,000	20,000
YorkNet	37,511	13,425	7,127	1,076	555	355	1,299	190	104	2,116	63,758	63,758
York Regional Police	38,294	31,058	19,012	22,840	21,809	18,083	32,835	36,726	18,931	17,124	256,712	48,475
Approval by Individual Project												
York Region Rapid Transit Corporation	31,503	64,769	47,112	6,717	6,773	6,831	6,890	3,432	2,714	2,777	179,518	179,518
Yonge North Subway Extension	107,372	118,143	139,636	198,632	263,731	140,754	103,699	26,689	-	-	1,098,656	1,098,656
York Region	1,467,853	1,912,299	1,787,593	1,735,850	1,690,062	1,404,792	1,187,539	993,203	801,854	993,804	13,974,849	7,470,926
Priority projects pending senior government funding commitments*	-	29,894	61,469	258,917	428,657	592,910	408,885	206,242	84,370	146,350	2,217,694	-

* Reflects costs not included in the capital plan for priority projects, including next phase of Bus Rapid Transit construction and community housing projects, as senior government funding commitments are required.

10-year capital funding by program group

(\$ in 000s)	Program							Planned Debt Proceeds	Canada Community- Building Fund Reserve	10-Year Total
	Specific & General Capital Reserves	Debt Avoidance Reserve	Asset Replacement Reserves	Developer Financing	Development Charge Reserves	Grants & Subsidies	Other Recoveries			
Public Works										
Transportation Services										
Transit Services:										
Rehabilitation and Replacement	-	-	596,809	-	-	49,785	1,888	86,900	322,264	1,057,646
Growth	182,366	-	-	-	132,322	-	-	392,820	-	707,508
	182,366	-	596,809	-	132,322	49,785	1,888	479,720	322,264	1,765,154
Roads:										
Rehabilitation and Replacement	26,767	-	1,087,080	-	240,766	-	200	119,863	94,502	1,569,178
Growth	318,102	-	3,517	16,658	161,853	-	93,979	1,097,800	3,517	1,695,426
	344,869	-	1,090,597	16,658	402,619	-	94,179	1,217,663	98,019	3,264,604
Transportation Services Subtotal	527,235	-	1,687,406	16,658	534,941	49,785	96,067	1,697,383	420,283	5,029,758
Environmental Services										
Water:										
Rehabilitation and Replacement	-	-	760,943	-	-	7,867	27,839	-	-	796,649
Growth	-	-	4,370	23,326	113,261	-	-	424,534	-	565,491
	-	-	765,313	23,326	113,261	7,867	27,839	424,534	-	1,362,140
Wastewater:										
Rehabilitation and Replacement	-	-	889,519	-	-	-	71,527	-	28,577	989,623
Growth	-	-	3,177	792,852	133,870	125,000	166,738	1,801,708	-	3,023,345
	-	-	892,696	792,852	133,870	125,000	238,265	1,801,708	28,577	4,012,968
Waste Management:										
Rehabilitation and Replacement	15,078	-	-	-	-	-	-	-	-	15,078
Growth	55,189	68,626	-	-	1,020	-	-	27,074	14,428	166,337
	70,267	68,626	-	-	1,020	-	-	27,074	14,428	181,415
Forestry	6,335	-	15,792	-	18,853	1,053	-	-	-	42,033
Climate Change & Energy Conservation	-	-	33,797	-	-	-	-	-	-	33,797
Environmental Services Subtotal	76,602	68,626	1,707,598	816,178	267,004	133,920	266,104	2,253,316	43,005	5,632,353
Subtotal	603,837	68,626	3,395,004	832,836	801,945	183,705	362,171	3,950,699	463,288	10,662,111
Community and Health Services										
Public Health	2,394	-	-	-	-	-	-	-	-	2,394
Paramedic Services	-	5,627	119,745	-	-	142	-	69,893	-	195,407
Long-Term Care/Seniors' Services	-	-	22,377	-	-	-	-	-	-	22,377
Homelessness Community Programs	394	-	-	-	-	-	-	-	-	394
Housing Services	358,834	26,336	66,100	-	-	21,316	-	-	-	472,586
Integrated Business Services	657	254	446	-	205	859	-	-	-	2,421
Subtotal	362,279	32,217	208,668	-	205	22,317	-	69,893	-	695,579
Corporate Leadership										
Digital and Customer Experience	28,225	-	276,599	-	-	-	-	-	-	304,824
Property Services:										
Rehabilitation and Replacement	-	-	77,744	-	-	-	-	-	-	77,744
Business Initiatives	-	293,714	120,594	-	-	11,915	-	-	-	426,223
	-	293,714	198,338	-	-	11,915	-	-	-	503,966
Subtotal	28,225	293,714	474,937	-	-	11,915	-	-	-	808,790
Court And Tribunal Services										
Financial Initiatives	50,000	-	-	-	-	-	-	150,000	-	200,000
YorkNet	24,361	17,489	1,016	-	-	8,113	9,375	-	3,404	63,758
York Regional Police	4,981	54,576	87,012	-	37,936	3,460	1,050	67,697	-	256,712
Approval by Individual Project										
York Region Rapid Transit Corporation	58,757	-	-	-	1,227	81,561	-	37,973	-	179,518
Yonge North Subway Extension	274,664	-	-	-	22,287	-	-	801,705	-	1,098,656
York Region	1,407,104	474,073	4,168,911	832,836	863,600	311,071	372,596	5,077,966	466,692	13,974,849

2026 Budget capital expenditures and funding by program group

(\$ in 000s)	Program Specific & General Capital Reserves	Debt Avoidance Reserve	Asset Replacement Reserves	Developer Financing	Development Charge Reserves	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve	2026 Total
Public Works										
Transportation Services										
Transit Services:										
Rehabilitation and Replacement	-	-	101,704	-	-	21,929	1,794	34,000	-	159,427
Growth	18,323	-	-	-	12,529	-	-	47,952	-	78,804
	18,323	-	101,704	-	12,529	21,929	1,794	81,952	-	238,231
Roads:										
Rehabilitation and Replacement	40	-	85,340	-	18,204	-	200	7,037	-	110,821
Growth	39,770	-	3,517	13,199	18,371	-	19,102	117,341	-	211,300
	39,810	-	88,857	13,199	36,575	-	19,302	124,378	-	322,121
Transportation Services Subtotal	58,133	-	190,561	13,199	49,104	21,929	21,096	206,330	-	560,352
Environmental Services										
Water:										
Rehabilitation and Replacement	-	-	118,575	-	-	680	770	-	-	120,025
Growth	-	-	750	20,186	5,938	-	-	31,906	-	58,780
	-	-	119,325	20,186	5,938	680	770	31,906	-	178,805
Wastewater:										
Rehabilitation and Replacement	-	-	103,433	-	-	-	17,956	-	-	121,389
Growth	-	-	-	32,624	7,932	8,495	2,644	155,828	-	207,523
	-	-	103,433	32,624	7,932	8,495	20,600	155,828	-	328,912
Waste Management:										
Rehabilitation and Replacement	690	-	-	-	-	-	-	-	-	690
Growth	250	500	-	-	102	-	-	-	-	852
	940	500	-	-	102	-	-	-	-	1,542
Forestry	1,976	-	787	-	1,691	843	-	-	-	5,297
Climate Change & Energy Conservation	-	-	1,599	-	-	-	-	-	-	1,599
Environmental Services Subtotal	2,916	500	225,144	52,810	15,663	10,018	21,370	187,734	-	516,155
Subtotal	61,049	500	415,705	66,009	64,767	31,947	42,466	394,064	-	1,076,507
Community and Health Services										
Public Health	2,095	-	-	-	-	-	-	-	-	2,095
Paramedic Services	-	-	11,157	-	-	142	-	11,288	-	22,587
Long-Term Care/Seniors' Services	-	-	2,920	-	-	-	-	-	-	2,920
Homelessness Community Programs	394	-	-	-	-	-	-	-	-	394
Housing Services	20,350	-	346	-	-	5,854	-	-	-	26,550
Integrated Business Services	657	254	446	-	205	859	-	-	-	2,421
Subtotal	23,497	254	14,868	-	205	6,855	-	11,288	-	56,967
Corporate Leadership										
Digital and Customer Experience	7,701	-	42,987	-	-	-	-	-	-	50,688
Property Services:										
Rehabilitation and Replacement	-	-	11,581	-	-	-	-	-	-	11,581
Business Initiatives	-	2,470	19,790	-	-	11,803	-	-	-	34,063
	-	2,470	31,371	-	-	11,803	-	-	-	45,644
Subtotal	7,701	2,470	74,358	-	-	11,803	-	-	-	96,332
Court And Tribunal Services										
Financial Initiatives	-	2,812	554	-	-	-	-	-	-	3,366
YorkNet	5,000	-	-	-	-	-	-	15,000	-	20,000
York Regional Police	19,329	6,944	-	-	-	8,113	3,125	-	-	37,511
	574	9,674	12,182	-	3,751	760	150	11,203	-	38,294
Approval by Individual Project										
York Region Rapid Transit Corporation	6,032	-	-	-	20	12,000	-	1-3451	-	31,503
Yonge North Subway Extension	26,843	-	-	-	-	-	-	80,529	-	107,372
York Region	150,024	22,654	517,667	66,009	68,743	71,478	45,741	525,535	-	1,467,853

Capital Spending Authority and capital funding by program group

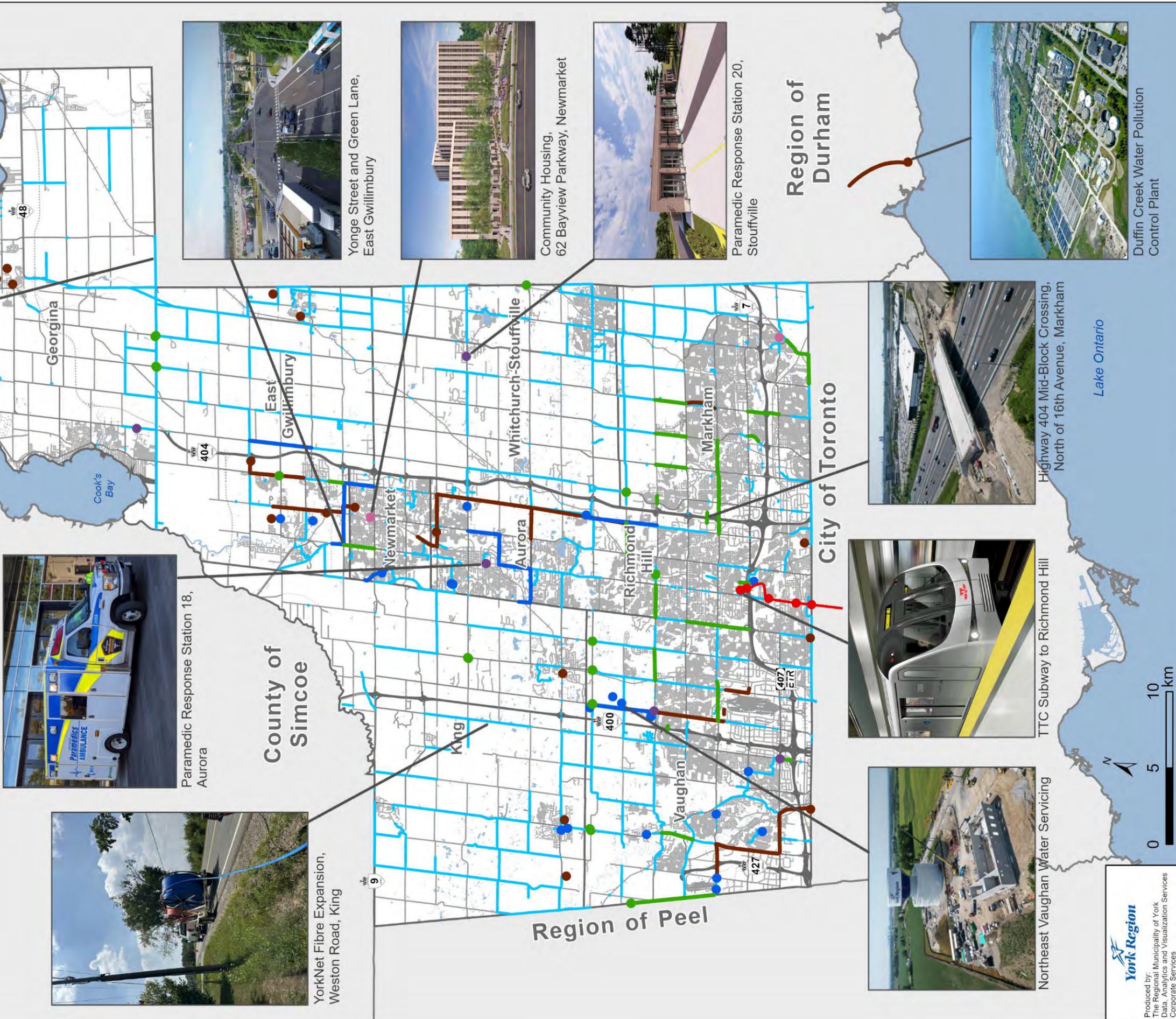
(\$ in 000s)	Program Specific & General Capital Reserves	Debt Avoidance Reserve	Asset Replacement Reserves	Developer Financing	Development Charge Reserves	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve	Capital Spending Authority
Public Works										
Transportation Services										
Transit Services:										
Rehabilitation and Replacement	-	-	151,907	-	-	49,785	1,888	86,900	157,960	448,440
Growth	115,222	-	-	-	46,369	-	-	300,949	-	462,540
	115,222	-	151,907	-	46,369	49,785	1,888	387,849	157,960	910,980
Roads:										
Rehabilitation and Replacement	307	-	140,371	-	40,253	-	200	24,225	94,502	299,858
Growth	258,165	-	3,517	16,658	42,733	-	86,031	823,713	-	1,230,817
	258,472	-	143,888	16,658	82,986	-	86,231	847,938	94,502	1,530,675
Transportation Services Subtotal	373,694	-	295,795	16,658	129,355	49,785	88,119	1,235,787	252,462	2,441,655
Environmental Services										
Water:										
Rehabilitation and Replacement	-	-	419,614	-	-	1,530	27,839	-	-	448,983
Growth	-	-	750	23,326	63,527	-	-	70,161	-	157,764
	-	-	420,364	23,326	63,527	1,530	27,839	70,161	-	606,747
Wastewater:										
Rehabilitation and Replacement	-	-	486,498	-	-	-	71,527	-	28,577	586,601
Growth	-	-	-	150,462	41,882	125,000	46,724	1,260,103	-	1,624,171
	-	-	486,498	150,462	41,882	125,000	118,251	1,260,103	28,577	2,210,772
Waste Management:										
Rehabilitation and Replacement	1,440	-	-	-	-	-	-	-	-	1,440
Growth	14,072	5,000	-	-	102	-	-	-	14,428	33,602
	15,512	5,000	-	-	102	-	-	-	14,428	35,042
Forestry	3,578	-	2,971	-	1,751	1,053	-	-	-	9,353
Climate Change & Energy Conservation	-	-	10,037	-	-	-	-	-	-	10,037
Environmental Services Subtotal	19,090	5,000	919,870	173,788	107,262	127,583	146,090	1,330,264	43,005	2,871,951
Subtotal	392,784	5,000	1,215,665	190,446	236,617	177,368	234,209	2,566,051	295,467	5,313,606
Community and Health Services										
Public Health	2,394	-	-	-	-	-	-	-	-	2,394
Paramedic Services	-	1,450	42,004	-	-	142	-	31,028	-	74,624
Long-Term Care/Seniors' Services	-	-	8,109	-	-	-	-	-	-	8,109
Homelessness Community Programs	394	-	-	-	-	-	-	-	-	394
Housing Services	309,257	26,336	13,605	-	-	21,316	-	-	-	370,515
Integrated Business Services	657	254	446	-	205	859	-	-	-	2,421
Subtotal	312,703	28,040	64,163	-	205	22,317	-	31,028	-	458,456
Corporate Leadership										
Digital and Customer Experience	23,756	-	188,148	-	-	-	-	-	-	211,904
Property Services:										
Rehabilitation and Replacement	-	-	24,514	-	-	-	-	-	-	24,514
Business Initiatives	-	2,533	33,693	-	-	11,915	-	-	-	48,141
	-	2,533	58,207	-	-	11,915	-	-	-	72,655
Subtotal	23,756	2,533	246,355	-	-	11,915	-	-	-	284,559
Court And Tribunal Services										
Financial Initiatives	5,000	-	-	-	-	-	-	15,000	-	20,000
YorkNet	24,361	17,489	1,016	-	-	8,113	9,375	-	3,404	63,758
York Regional Police	574	15,502	12,182	-	7,654	760	600	11,203	-	48,475
Approval by Individual Project										
York Region Rapid Transit Corporation	58,757	-	-	-	1,227	81,561	-	37,973	-	179,518
Yonge North Subway Extension	274,664	-	-	-	22,287	-	-	801,705	-	1,098,656
York Region	1,092,599	71,909	1,539,935	190,446	267,991	302,034	244,184	3,462,959	298,871	7,470,926

Key Capital Projects in York Region between 2026-2035

Please refer to 2026 Budget Book Appendix for complete list of capital projects

Capital Projects

- Wastewater
- Water
- Roads & Transit
- Yonge North Subway Extension
- Community Housing*
- Paramedic Stations
- YorkNet Fibre Expansion



*New community housing project details, locations and renderings are preliminary and subject to change as the projects advance
 Note: This map is for illustrative purposes; showing key projects, mostly for growth infrastructure, as included in the Region's 2026 10-year capital plan

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ACCRUAL BUDGET PRESENTATION

shows how the Region's budget would appear using the full accrual presentation, which is the basis of accounting used for financial reporting.



RECONCILING BUDGETING AND REPORTING

Accrual accounting recognizes revenues when earned and expenses when incurred regardless of receipt or payment of cash. Accrual accounting requires making judgements about transactions and other events that are uncertain and unresolved at the end of the accounting period. If, for example, the Region receives a final installment of the tax levy after December 31, it is counted as revenue for the previous year.

The provincial *Municipal Act, 2001*, requires municipal budgets to essentially balance cash inflows against cash outflows. This is described as the modified accrual basis of accounting. The property tax levy remains a main source of revenue available to the municipality to achieve this balance.

For the budget, revenue includes cash inflows such as property taxes, user fees and transit fare revenues, as well as proceeds of borrowings and draws from reserves. Similarly, expenditures include regular operating expenses like payments to contractors, salaries and overhead, along with repayment of debt and contributions to reserves. If financial results for the year show a positive balance at year-end, it is an “operating surplus.” If the balance is negative, it is an “operating deficit.”

There are important differences between how municipalities, including York Region, set out their spending plans at the beginning of the year in their budgets and then report on actual results in the financial statements at year end.

Financial reporting at year-end is done on the full accrual accounting basis as the province requires municipalities to follow accounting standards set by the Public Sector Accounting Board (PSAB) for governments in Canada. PSAB further recommends financial statements be prepared on a full accrual basis. Under full accrual, any excess of revenue over expense results in an annual surplus.

ACCOUNTING TERMINOLOGY

“Revenues” are inflows of resources that result from an organization’s normal business operations and “expenses” are outflows needed to support those operations.

“Cash” refers to actual flows of money received or distributed. Cash inflows and outflows are not the same as revenues and expenses: for example, cash flowing in from borrowing money is not revenue and cash flowing out to repay debt is not an expense.

“Accrual” means an organization recognizes revenues as they are earned, even if the cash has not been received and expenses when they are incurred, even if the invoice has not yet been paid. “Full accrual” accounting limits revenues and expenses to the definitions outlined above. It “capitalizes” long-term (i.e. greater than one year) assets like buses or buildings. This means the upfront cost is not considered an expense and is shown instead on the statement of cash flows that year. A fraction of the cost, called amortization or depreciation, is recorded as an expense for each year the asset is expected to be in service. In the view of the Public Sector Accounting Board, amortization expense reflects the cost of using the asset for the year.

“Modified accrual,” as used in this budget, treats certain cash items, including borrowings, the initial cost of assets and debt repayments as revenues and expenses, even though these would not meet the definitions above. However, it accrues these and other transactions by recognizing when they happen rather than when cash is received or paid.

“Reserves” are funds set aside for designated purposes and can reduce reliance on debt. The Region builds up reserves to fund capital spending, provide flexibility against fluctuations in the tax levy and address future liabilities such as long-term disability payments. The Fiscal Strategy and Long-Term Financial Planning chapter provides more detail on reserves and their role in the Regional Fiscal Strategy.

This chapter presents the budget on a full accrual basis by function, shows how it differs from the balanced budget prepared on the modified accrual accounting basis as required under the *Municipal Act, 2001* and explains the differences.

Full accrual 2026 surplus reflects investments in capital and reserve contributions

The table below shows the 2026 budget for the Region presented on a full accrual basis, the same way actual results are reported in the financial statements. The expected annual surplus on a full accrual basis reflects net funding for investments in capital assets and saving for future needs through contributions to reserves. Reserve management is a major component of the Regional Fiscal Strategy and helps to address capital needs while reducing reliance on debt.

The diagram and discussion on the next page show in more detail the differences between the full accrual budget and modified accrual budget.

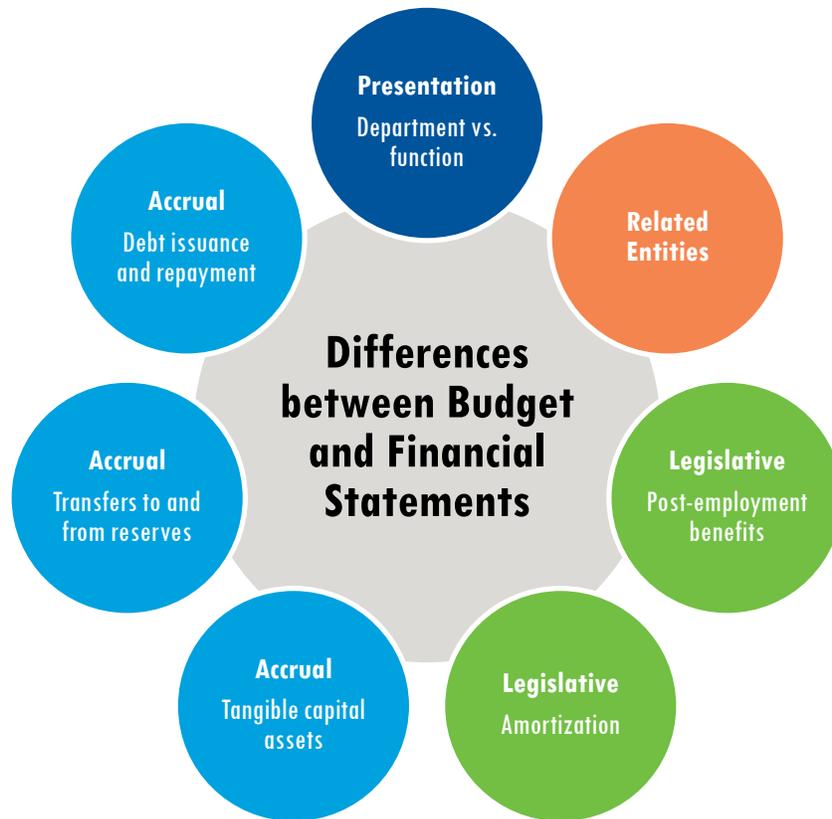
Full accrual 2026 budget statement of operations

(\$ in 000s)	2026 Approved
Revenues	
Net taxation	1,580,543
Transfer payments	1,165,803
Fees and services	499,831
Development charges	474,095
User charges	439,842
Other revenues	13,741
Total Revenues	4,173,855
Expenses	
General Government	184,399
Protection to Persons and Property	623,877
Transportation Services	673,045
Environmental Services	609,849
Health and Emergency Services	233,342
Community Services	995,634
Social Housing	111,437
Economic and Development Services	30,123
Total Expenses	3,461,706
Annual Surplus	712,149

HOW DO MODIFIED AND FULL ACCRUAL BUDGETS DIFFER?

In the full accrual presentation in the table on the previous page, the Region has made other changes to align the budget more closely with financial reporting. This is very helpful in assessing how well results in annual financial reporting align with budget plans. Without these adjustments, it is difficult to see, for example, if spending in a particular area went ahead as planned, or whether revenues were in line with expectation.

As the diagram below shows, there are essentially four ways the modified accrual budget differs from the full accrual budget: presentation, treatment of related entities, legislative direction and accrual.



Presentation

While the budget is presented by department, financial statements in the Region’s annual report set out expense by function as required by the province. To allow better comparison to final results, the full accrual-based budget is presented by function. In most areas, this has only a minor impact. These changes typically have no impact on projected annual surplus.

Related entities

The consolidated financial statements combine results of the Region with results of its related entities, such as Region-owned corporations. In combining results, transactions between related entities and the Region are eliminated. This is because a payment from the Region to an entity is a cash outflow for the Region but a cash inflow for the entity. Eliminating such transactions avoids counting them twice. Budget figures for YTN Telecom Network Inc., known as YorkNet, and York Region Rapid Transit Corporation align with this treatment.

Housing York Inc., which provides community housing programs, also meets the accounting test for consolidation into the Region's financial statements as a related entity. The full accrual budget in this section therefore eliminates all transactions between Housing York Inc. and the Region.

However, the budget for Community and Health Services includes subsidies provided by the Region to Housing York Inc. and fees the Region expects to collect from it, which means these transactions are included rather than eliminated. This requires an adjustment between the figures in this chapter and the Community and Health Services budget figures. (See table on 70, "Reconciling the 2026 budget to Full Accrual Basis.")

Legislative

Under the *Municipal Act, 2001*, municipal budgets may exclude expenses that do not require an immediate outlay of cash, as long as the municipal council is informed of the exclusion and its impacts.

Two items in the current budget fall into this category. Both must be included in reporting under full accrual treatment and are included in the full accrual budget. However, in line with provincial guidance, they are not included in the modified accrual budget. They are:

- Amortization (explained in the box on page 66 under the entry for full accrual)
- Post-employment benefits, which are health benefits for retired staff and other employee benefit obligations, including those related to the Workplace Safety and Insurance Board, long-term disability and extended sick leave

The next section provides more details on how the related expense is reflected in the budget and financial reporting.

Accrual

Full accrual creates a balance sheet liability for employee benefit obligations based on actuarial estimates of future needs. Each year, financial reporting reflects changes in the liability. The full accrual budget included here takes the same approach. In the modified accrual budget, the expected expense for these items is based on historical experience and a long-term outlook. The line labelled "Post employment and other benefit obligations" in the table on the next page shows the adjustment resulting from these different approaches.

The modified accrual budget treats capital spending as an expense in the year it occurs. Under the full accrual method, qualified spending on tangible assets can be capitalized and amortized over the life of the asset instead of recognizing the entire cost in the year it occurred. Some capital spending in the modified accrual budget is reclassified at year-end as an expense. This impact is estimated in the full accrual budget.

Transfers from reserves and proceeds of borrowing are not revenues, so they are removed from that category in full accrual budgeting. This has the effect of reducing budgeted revenues in the full accrual budget.

Transfers and contributions into reserves and repayments of debt are not expenses under full accrual, so they are removed from expenses. This has the effect of reducing spending in the full accrual treatment.

Additionally, investment income is presented net of amounts contributed to reserves. Under the full accrual method, contribution of investment income to reserves does not affect recognized revenue.

The table below shows that combining impacts of changes to revenues and expenses for 2026 results in an expected annual surplus of \$712.1 million under full accrual, against a balanced budget under modified accrual. Reporting on a full accrual basis allows for comparison between expected and actual surplus. Previous year's budget in full accrual basis is provided for comparison. The Public Sector Accounting Standard, PS 3280 - Asset Retirement Obligations (ARO) requires the Region to estimate and record a liability for future retirement costs resulting from legal obligations. The change in the ARO liability from year to year gives rise to a non-cash operating expense called accretion. This expense is reflected in the Region's statement of operations and the reconciliation table below and the annual change in the ARO is not expected to be material.

Reconciling the 2026 budget to Full Accrual Basis

(\$ in 000s)	2026 Modified Accrual		Adjustments	2026	2025*
	Operating Budget	Capital Budget		Full Accrual Operating and Capital	Full Accrual Operating and Capital
Revenues					
Proposed budget	3,707,466	1,467,853		5,175,319	4,761,216
Investment income contributed to reserves			235,361	235,361	197,000
Transfer from reserves			(733,855)	(733,855)	(603,148)
Proceeds of debt issued for Regional purposes			(525,535)	(525,535)	(208,623)
Housing York Inc.			50,079	50,079	55,560
Related entities adjustment			(27,514)	(27,514)	(33,758)
Total Revenues	3,707,466	1,467,853	(1,001,464)	4,173,855	4,168,245
Expenses					
Proposed budget	3,707,466	1,467,853		5,175,319	4,761,216
Transfer to reserves			(688,898)	(688,898)	(672,629)
Acquisition of tangible capital assets			(1,236,356)	(1,236,356)	(1,048,755)
Debt principal repayments			(213,683)	(213,683)	(203,265)
Amortization			376,043	376,043	386,199
Post employment and other benefit obligations			28,908	28,908	24,780
Asset Retirement Obligations accretion			644	644	502
Housing York Inc.			47,243	47,243	46,517
Related entities adjustment			(27,514)	(27,514)	(33,758)
Total Expenses	3,707,466	1,467,853	(1,713,613)	3,461,706	3,260,806
Surplus	-	-	712,149	712,149	907,439

Balanced Budget **Annual Surplus**

* 2025 figures show the amounts originally approved by Council and do not include in-year adjustments. Certain figures have been reclassified for consistency with the current presentation

CASH-BASED PLANNING HELPS TO TRACK ALL SPENDING

While the accrual-based budget allows for greater comparability to final operating results in the financial statements, financial statements include additional information that together give a full picture of financial results for the year being reported.

In particular, there is a cash flow statement that shows:

- Investments in new capital projects during the year
- How much assets declined due to amortization
- The change in the Region's debt

In the balance of this budget book, the Region presents figures on a modified accrual basis, focusing largely on how cash flows are applied to operations and capital needs. This chapter is important for accountability and transparency by enabling a comparison to results as reported.

The Region sets aside funds in reserves to ensure fairness across generations of taxpayers and ratepayers and help manage financial risk. These contributions are a part of the surplus on a full accrual basis. For example, the Corporate Asset Management Plan employs asset condition, historical costs and other information to determine the investment needed to rehabilitate and ultimately replace assets. As noted in the Capital Budget chapter, spending on these activities, is uneven over time and can be significant in any one year. To avoid an undue burden on taxpayers or ratepayers at any point in time, the Region works to build up asset replacement reserve balances through equitable contributions over time so that funds are available when needed. When it comes to post-employee benefit expenses, the Region contributes to an existing reserve for group benefits to ensure future benefits are covered as they come due. Further details on the Region's reserve management practices and their role in the fiscal strategy are provided in the Long-Term Financial Planning chapter.

In summary, the budget as presented throughout this document provides much of the same information as the full set of financial statements in the annual report. The modified accrual approach gives decision-makers and other readers a clear picture of the source of cash resources, future tax levy requirements and how resources will be applied to all activities, including capital and operations, to meet current and future needs. Budget figures also show the change from the previous year, which is helpful in highlighting expected annual increases or decreases in spending.

The table on the previous page shows a reconciliation between the modified and full accrual budgets. Tables on the following page provide a detailed breakdown of expected results on the full accrual basis by function and by detailed revenue and expense item, which will allow an in-depth analysis of planned to actual results for the year.

2026 budget statement of operations by function (full accrual basis)

(\$ in 000s)	General Government	Protection to Persons and Property	Transportation Services	York Region Rapid Transit Corporation	Environmental Services	Health and Emergency Services
Revenues						
Net taxation	214,984	487,075	481,333	3,816	63,422	101,954
Transfer payments	21,974	18,916	58,717	14,869	31,388	133,880
Fees and services	252,847	85,087	101,150	5,000	11,896	286
Development charges	4,354	12,664	161,670	24,806	267,058	2,122
User charges					439,842	
Other	977	3,150	2,762		1,090	
Total Revenues	495,136	606,893	805,632	48,490	814,696	238,243
Expenses						
Salaries and benefits	129,589	501,844	71,985	6,464	66,339	184,911
Interest payments	2,689	2,550	28,606	10,667	83,321	796
Operating expenses	28,495	89,160	339,947	2,591	358,697	38,210
Government transfers		7,792	1,825		2,279	2,780
Amortization	23,626	22,531	132,314	78,645	99,212	6,646
Total Expenses	184,399	623,877	574,677	98,368	609,849	233,342
Annual Surplus	310,737	(16,984)	230,954	(49,877)	204,847	4,901

(\$ in 000s)	Community Services	Social Housing	Housing York Inc.	Economic and Development Services	YorkNet	Related Entities	Total
Revenues							
Net taxation	129,506	88,446		8,517	1,490		1,580,543
Transfer payments	851,743	22,850		228	11,238		1,165,803
Fees and services	6,316	12,970	31,280	3,452	1,712	(12,165)	499,831
Development charges	205	735		480			474,095
User charges							439,842
Other	2,151		18,799	161		(15,349)	13,741
Total Revenues	989,921	125,002	50,079	12,837	14,440	(27,514)	4,173,855
Expenses							
Salaries and benefits	139,246	19,614	10,081	11,408	3,568	(10,081)	1,134,968
Interest payments		1,124					129,753
Operating expenses	682,233	61,330	37,162	2,647	10,731	(17,433)	1,633,770
Government transfers	172,415			82			187,172
Amortization	1,740	8	9,632		1,688		376,043
Total Expenses	995,634	82,076	56,875	14,136	15,987	(27,514)	3,461,706
Annual surplus	(5,713)	42,926	(6,796)	(1,299)	(1,547)	-	712,149

Note:

1. York Region Rapid Transit Corporation, Housing York Inc. and YorkNet are presented in the Consolidated Financial Statements as part of Transportation Services, Social Housing and Economic and Development Services respectively.
2. Numbers may not add due to rounding.



PUBLIC WORKS

delivers sustainable critical infrastructure and services that protect public health and the environment and moves people and goods safely and efficiently across the Region's growing community.

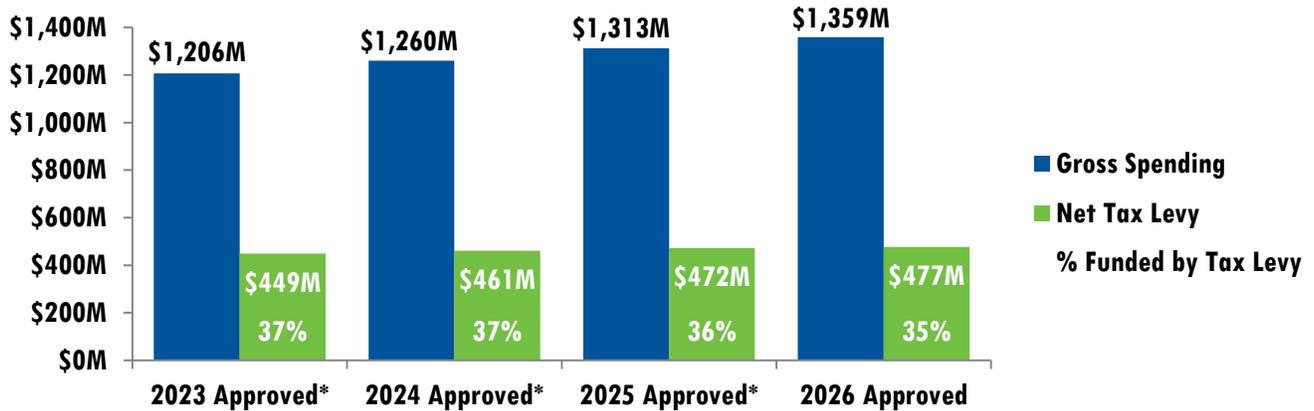


THE PUBLIC WORKS OPERATING BUDGET IS...

**37% OF TOTAL
REGIONAL EXPENDITURES**

**30¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



* includes in-year restatements

THE PUBLIC WORKS CAPITAL BUDGET IS...

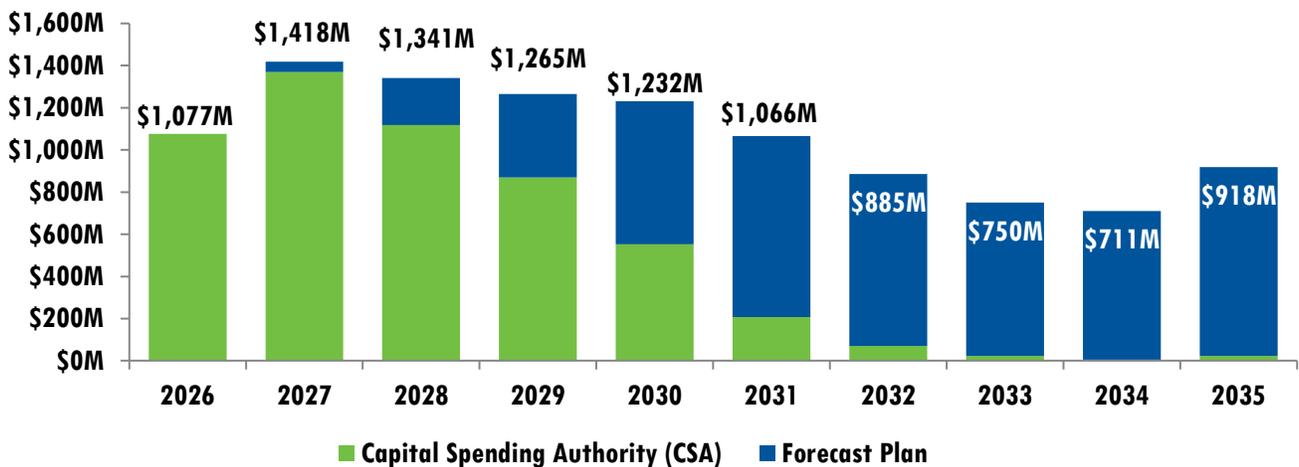
**76.3% OF THE
REGION'S 10-YEAR PLAN**

**71.1% OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$10.7B OVER 10 YEARS

\$5.3B OF CSA



DELIVERING SAFE AND RELIABLE SERVICES

Public Works is responsible for critical services delivered directly to residents: transit, roads, water and wastewater, waste management and forestry. In addition, it guides energy conservation and asset management across the entire corporation.

The department's approved operating budget of \$1.4 billion for 2026 and 10-year capital plan of \$10.7 billion will support an expected 25.4 million transit trips over the year; enhance roads and optimize performance of a road system of roughly 4,420 kilometres and related assets like traffic signals; in partnership with local municipalities, provide an expected 126 million cubic metres of safe drinking water, collect and treat wastewater and help to divert a significant share of residents' waste from landfill; help the York Regional Forest flourish and support resident and community health by planting trees, shrubs and native flowers; maintain, expand and renew a portfolio of critical Public Works assets with an estimated value of more than \$25 billion to ensure reliable and safe services; and guide implementation of the Region's Energy Conservation and Demand Management Plan.

A key goal of the department is to provide services as efficiently as possible, including finding innovative new approaches to delivering services and capital projects, while maintaining a focus on operational excellence.

Operating Budget Summary

(\$ in 000s)	2025	2026
	Approved*	Approved
Gross Expenditure	1,312,696	1,359,040
Revenues		
Contribution From Reserves	(27,852)	(31,135)
Development Charges	(266,737)	(295,452)
Fees and Charges	(19,168)	(14,862)
Third Party Recoveries	(15,132)	(2,386)
User Fees	(511,771)	(538,025)
Total Revenues	(840,661)	(881,861)
Net Tax Levy	472,035	477,179

Operating and capital budget by program

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Transit Services	289.5	215.9	304.3	211.0	327.2	220.7	344.0	224.5	
Roads	251.5	171.4	261.0	176.0	268.2	182.7	286.6	189.3	
Transportation Services	541.0	387.4	565.3	387.0	595.4	403.4	630.6	413.8	
Water and Wastewater	568.9	0.0	593.0	0.0	611.7	(0.0)	641.9	0.0	
Waste Management	78.5	45.2	82.9	56.4	85.3	50.0	65.4	44.2	
Forestry	16.5	14.9	17.8	16.3	18.9	17.3	19.5	17.8	
Climate Change & Energy Conservation	1.4	1.2	1.4	1.2	1.5	1.3	1.6	1.4	
Environmental Services	665.2	61.3	695.2	73.9	717.3	68.6	728.5	63.4	
Total Operating Budget	1,206.2	448.7	1,260.5	460.9	1,312.7	472.0	1,359.0	477.2	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2026	CSA	10-Year	2026	CSA	10-Year	2026	CSA	10-Year
Transit Services	159.4	448.4	1,057.6	78.8	462.5	707.5	238.2	911.0	1,765.2
Roads	110.8	299.9	1,569.2	211.3	1,230.8	1,695.4	322.1	1,530.7	3,264.6
Transportation Services	270.2	748.3	2,626.8	290.1	1,693.4	2,402.9	560.4	2,441.7	5,029.8
Water and Wastewater	241.4	1,035.6	1,786.3	266.3	1,781.9	3,588.8	507.7	2,817.5	5,375.1
Waste Management	0.7	1.4	15.1	0.9	33.6	166.3	1.5	35.0	181.4
Forestry	1.5	3.7	16.6	3.8	5.6	25.5	5.3	9.4	42.0
Climate Change & Energy	0.3	3.6	13.5	1.3	6.4	20.3	1.6	10.0	33.8
Environmental Services	244.0	1,044.4	1,831.4	272.2	1,827.6	3,800.9	516.2	2,872.0	5,632.4
Total Capital Budget	514.2	1,792.7	4,458.2	562.3	3,520.9	6,203.9	1,076.5	5,313.6	10,662.1

*includes in-year restatements

REGION'S LOCAL MUNICIPALITIES ARE KEY PARTNERS IN DELIVERING PUBLIC WORKS SERVICES

The Region's nine local municipalities provide water and wastewater and waste management services jointly with the Region and provide input on other Regional services. Developers also play a crucial part in the Region's growth by developing land and building homes. A provincial goal announced in 2022 would add 1.5 million new homes across Ontario by 2031, including 150,000 in the Region's local municipalities. Public Works is coordinating infrastructure delivery and service activities, while being guided by the Regional Fiscal Strategy, so that local municipalities can ensure new housing is delivered quickly and efficiently. The Capital Budget section provides details.

Other important partners include York Regional Police, the Public Health branch of Community and Health Services, provincial and federal governments, two conservation authorities that operate in the Region, neighbouring municipalities, non-profit organizations and the private sector. For example:

- The Yonge North Subway Extension, a partnership with the province and federal government, moved closer to breaking ground in August 2025 with selection of a contractor to design and build the tunnels
- The federal government is supporting the Region's move to transit fleet electrification and has helped fund expansion of the York Regional Forest and tree plantings
- The Region advocates strongly for the provincial government to continue the One Fare transit pilot program, a partnership with the province and transit agencies of neighbouring municipalities that has helped boost York Region Transit ridership by making transfers free
- York Regional Police have been a key partner in rolling out the Region's new Vision Zero traveller safety plan, which is already making roads safer for pedestrians and other vulnerable road users
- The Region's long-term partnerships with City of Toronto, Peel Region and Durham Region are fundamental to providing drinking water and wastewater treatment
- Co-ownership of the Durham York Energy Centre with Durham Region enables significant waste tonnage from York Region to be diverted from landfill and used to generate electricity instead
- A long-term contract with a private-sector partner will allow green bin material in the Region to be processed locally, producing renewable natural gas and fertilizer while reducing costs and GHG emissions
- A partnership with Markham District Energy, wholly owned by the City of Markham, is enabling the largest energy-from-wastewater initiative in the world
- Not-for-profit organizations including the Nature Conservancy of Canada and Oak Ridges Moraine Land Trust acquire new green spaces in partnership with the Region through its Greening Strategy and steward these lands through various grants

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

The Business Planning and Budgeting chapter explains that York Region prepares a new Corporate Strategic Plan and multi-year budget every four years, at the start of each term of Council. The Strategic Plan sets out priorities aligned with the four areas of focus in Council's *Vision*: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

This section shows how Public Works supports the areas of focus in Council's *Vision* and priorities in the Strategic Plan through objectives, performance measures and activities.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	Actuals, Estimate & Outlook**		Activities Intended to Maintain or Improve Performance Over This Council Term
	Support Community Well-Being	Support safe communities	Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards		2024 2025 2026	100% 100% 100%	Monitor, report and sustain drinking water quality and optimize water system performance through integrated management system and implementing multi-year capital and operating budget.
	Drive Environmental Stewardship	Deliver and promote environmentally sustainable services	Maintain % of wastewater receiving treatment		2024 2025 2026	99.99% 100% 100%	Optimize wastewater system performance through implementation of Integrated Management System and inflow and infiltration reduction programs/standard to achieve reduction targets.
			Maintain % of residential solid waste diverted from landfill		2024 2025 2026	92% 90% 90%	Advance waste service delivery efficiencies by implementing and monitoring Public Works' annual and multi-year capital and operating budgets, while maintaining spending targets. Implement circular economy approaches to reduce waste going to landfill while managing blue box transition.
			Decrease # of megalitres of treated water consumed per 100,000 population		2024 2025 2026	10,332 10,268 10,192	Implement Long-Term Water Conservation Strategy, focusing on reducing demand for water.
			Decrease # of tonnes of greenhouse gas emissions across Regional operations per capita		2024 2025 2026	57.80 62.70 61.90	Continue initiatives in the Energy Conservation and Demand Management Plan to meet milestone emission targets and apply the Greenhouse Gas Emissions Quantification and Reduction Framework to identified capital projects.
		Enhance and preserve green space		2024 2025 2026	123K 135K 70K	Advance natural heritage and forestry service delivery by implementing and monitoring Public Works' multi-year capital and operating budgets in alignment with spending targets. Continue to advance technology solutions and leverage partnerships to implement the Greening Strategy.	
	Foster Economic Prosperity	Invest in a safe, effective transportation system that connects people, goods and services	Maintain # of York Region Transit service passenger trips per capita		2024 2025 2026	19.53 19.74 20.41	Enhance transit network through YRT's 5-Year Business Plan implementation. Increase access for riders across the Region by matching service levels with demand through the Frequent Transit Network, Express Network and On-Request services.
			Maintain % of on-time performance on all transit routes		2024 2025 2026	93.7% 92.3% 92.3%	Advance efforts to make transit easier and more accessible by advancing service improvements through evaluation of network design that balances connective grid route network for increased community coverage.
			Maintain % of traffic signals reviewed and optimized annually		2024 2025 2026	18% 17% 17%	Optimize road network by tendering contracts for major/minor construction projects as identified in 10-year capital plan and expanding road safety measures. Continue to carry out arterial signal timing reviews to optimize current signal capacity as traffic trends continue to evolve.
<p>Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting</p> <p> = Strategic Plan  = Departmental Plan  = No Trend Information</p>							

* Baseline trend reflects 2020–2024 data, generally as reported in the Year 2 (2024) Progress Report on the 2023 to 2027 Strategic Plan.

** 2024 is actual, 2025 is current year estimate, and 2026 is budget year outlook.

Public Works-led performance measures are reported annually to Regional Council through the Strategic Plan Progress Report. Measures are listed in the table above, along with trends based on recent results and outlook. Graphs throughout this chapter give more detail on specific measures, including at least five years of performance data.

Public Works provides transit, Regional roads, water, wastewater, waste management and forestry, which are core services identified in the Strategic Plan. Through its roles in climate change planning, energy conservation and asset management, the department supports more sustainable and efficient delivery of all Regional services.

Public Works deliver some of the Region's most widely recognized services. Over the six-year period from 2019 to 2024 inclusive, nearly all residents expressed awareness that the Region is responsible for Regional roads (2024: 97% aware), waste management (2024: 94% aware), and water services (2024: 92% aware), while a majority also recognized its role in Forestry services (2024: 81% aware) and Transit (2024: 67% aware). In 2024, when residents were asked to assess the overall quality of York Region's services (including services Public Works leads and provides), 82% expressed satisfaction, consistent with the six-year average of 80%.

2025 ACCOMPLISHMENTS

Public Works accomplishments in the past year included:

- Reporting to Council and residents that ridership on York Region Transit (YRT) totalled 23.7 million in 2024, a 12% gain from 2023 and the highest level in YRT's history
- Adopting a common platform for booking rides on all three YRT Mobility On-Request services – conventional, paratransit and 65+
- Completing the first full year of the new Vision Zero Traveller Safety Plan, which aims to reduce serious collisions by 10 % over five years
- 100% compliance with Ministry of the Environment, Conservation and Parks drinking water system assessments
- Confirming that more than 130,000 tonnes of waste were used to generate energy in 2024 instead of going into landfill
- Achieving the Region's goal of having 90% of street trees assessed as being in good or satisfactory health and being the first municipality in the world to receive Urban and Community Forest Sustainability Standard certification

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

Approved tax levy budget increase held to 1.1%

In line with the Region's commitment to proactively manage the risk of a serious economic downturn, the department's approved net tax levy budget for 2026 has been kept to a 1.1% increase, which is lower than previously expected. At the same time, the department has worked to ensure that critical needs are met.

At \$477.2 million, the tax levy budget would be 30% of the total for the Region. The department's approved gross operating budget, at \$1.4 billion, would account for 37% of the Region's total. The lower share of the tax levy budget reflects the contribution of other sources of revenue to the department, particularly transit fares and water and wastewater user rates.

Major drivers of the change in the tax levy budget from 2025 are expected to include:

- Continued growth in transit ridership
- Inflationary pressures, including higher contracted service costs and PRESTO transit commission, and cost-of-living adjustments
- The transition to producer responsibility for the blue box program, which is expected to reduce both revenues and expenses

To meet needs while constraining growth in spending, the department found efficiencies by adjusting budgeted costs to reflect actual trends, continuing to develop cost-effective approaches to delivering services, and operating more leanly. For example:

- Despite a strong rebound in transit ridership that saw growth of 12% in 2024, the department will increase transit service hours by 4% in 2026, less than originally planned, in an effort to manage costs
- To document and respond to residents' comments related to a water and wastewater project in the City of Vaughan, the department leveraged its own Customer Service team, using existing resources while providing the same level of services as an outside vendor

In addition, lower fossil fuel costs owing to the end of the federal carbon tax helped to mitigate cost pressures.

Risks to operating budget could arise from several sources

The changes outlined above allowed the approved tax levy budget to come in \$6.9 million below last year's outlook for 2026. Nonetheless, the operating budget includes less scope to manage pressures during the year, which could arise from several sources:

- **Transit ridership.** For the past two years, ridership gains have been greater than forecast. If that proves to be the case again in 2026, budgeting for 4% more service hours may not be enough to maintain the expected level of service. In the event ridership growth outpaced service hours, the department would take measures to ensure adequate levels of service were maintained in key corridors. Conversely, if ridership were below forecast, revenues would come in below projection.
- **Tariffs.** Risks related to tariffs on goods from the United States remain uncertain as to both magnitude and timing and could increase costs of roads and transit fleet replacement parts, software and information technology hardware as well as potentially delay delivery dates.
- **Climate change.** Increasing frequency and severity of weather events, including heavy snow and ice storms, could increase maintenance and clean-up costs, staffing overtime, and leaf and yard waste tonnage, and damage/overwhelm water and wastewater systems.
- **Producer responsibility.** As producers take on responsibility for the blue box, impacts on waste streams (organics and garbage) remaining with municipalities are highly uncertain and could result in higher costs for the Region.

The department uses financial analysis to manage cost and/or revenue pressures within its budget. Every effort is made to avoid changes to service levels.

The Water and Wastewater section below provides details on the operating budget, which is funded by user rates.

Increased spending on asset management keeps assets in good repair, helping to minimize lifecycle costs

Public Works' assets totalled over \$25 billion at the end of 2023, representing close to 90% of the Region's total asset base. Its portfolio includes water and wastewater infrastructure valued at \$13.4 billion, transportation assets, including roads and transit, at \$9.9 billion, green infrastructure at \$2 billion and waste management services at \$0.2 billion.

The Region's fiscal strategy guides ongoing effort and investment to maintain assets in a state of good repair and meet significant long-term rehabilitation needs. The goal is to make the right investment at the right time. Often, when work is put off until later, an asset deteriorates to the point where costs are much higher. By properly timing investments, asset management minimizes costs over the lifecycle of an asset and ensures more reliable services. The box on page 90 provides an example.

Asset management contributions, which are funded from the operating budget, are recorded in the "Fiscal Strategy" line of the table below. They are contributed to asset management reserves, which are in turn drawn down as needed to fund asset renewal. Reserve contributions are approved to increase by \$15.8 million in 2026. The Fiscal Strategy and Long-Term Financial Planning chapter provides more details on asset management needs and funding.

Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	1,312,696	472,035
Status Quo	8,860	8,528
Revenues:		
Revenues (excl. senior government funding)	-	(29,437)
Senior Government Funding	-	-
Subtotal	-	(29,437)
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	(1,132)	(1,200)
Program and Service Level Adjustments	(21,695)	(4,343)
Subtotal	(22,828)	(5,542)
Debt Servicing Net of Development Charges	27,916	(799)
Fiscal Strategy	16,812	16,812
Maintaining Service Levels for Growth	10,447	10,447
Enhancements and Transformation	5,137	5,137
Impacts of COVID-19	-	-
Approved Budget	1,359,040	477,179
Total Budget Change	46,344	5,145
	3.53%	1.09%
Restated Outlook	1,345,028	484,055
Increase/ (Decrease) from Outlook	14,013	(6,876)

Staffing reflects a balance that delivers safe, reliable services and provides value to communities

The right balance between in-house and contracted staff helps Public Works deliver services to residents as efficiently, reliably and safely as possible while providing value to communities.

In-house staff have key roles in guiding the planning and delivery of infrastructure and services, keeping transportation and other infrastructure networks running smoothly and without interruptions, and operating critical assets. Approved staff complement in 2025 on a full-time equivalent basis was 1,110.5, including engineers, traffic signal technicians, YRT customer service agents, water and wastewater plant operators and foresters, as well as other specialists required to deliver services and programs to growing communities. Public Works plans to add a total of 16 permanent new positions on a full-time equivalent basis in 2026. This is two fewer than expected in the outlook in the previous budget. Approved positions will help deliver capital in line with provincial housing targets and other demands of growth, improve traveller safety, and keep water and wastewater systems safe and in compliance with regulations. Most of the new positions are funded from sources other than the tax levy.

Staffing changes

(Full-Time Equivalents)	2026	
	FTE	% Change
Opening	1,110.5	
New	16.0	1.44%
Conversions	-	-
Program Reductions	-	-
Approved Budget	1,126.5	
Budget Change	16.0	1.44%
Restated Outlook	1,128.5	
Increase/ (Decrease) from Outlook	(2.0)	

Capital budget

Infrastructure systems supply vital services to residents

Public Works is responsible for building, operating, maintaining and overseeing a major infrastructure portfolio with an estimated replacement value of more than \$25 billion.

Examples of the department's assets include:

- Facilities and equipment such as fleet garages, buses, treatment plants, reservoirs, tanks, pumping stations, waste facilities and depots
- Linear assets such as roads and bridges, watermains and sewers
- Living infrastructure such as street trees, other plantings and forests

Its portfolio includes innovative assets that help Public Works meet its goals in increasingly complex urban settings. For example, dual mode antennas at intersections send traffic signal, traffic video and in-road Bluetooth sensor data to the Roads and Traffic Operations Centre to help keep traffic moving smoothly.

Master plans for transportation, water and wastewater and waste management and individual capital plans for remaining program areas guide spending on new capital projects to support growth. Regional Council endorsed updates to the Transportation Master Plan and Water and Wastewater Master Plan in 2022 and the Waste Management Master Plan in 2025.

Spending to rehabilitate or replace an asset, together referred to as asset renewal, is guided by the Region's Corporate Asset Management Plan.

Both types of investment are executed through 10-year capital plans set out in the Region's budget. The current 10-year capital plan for Public Works, which makes up 76.3% of the Region's total plan, is largely consistent with its previous plan. Public Works capital project costs are expected to total \$10.7 billion over the 10 years.

As required by provincial legislation, the plan includes a Lake Ontario-based solution to meet increased water and wastewater needs, referred to as the North York Durham Sewer System expansion. Projects needed to achieve the solution were set out in an amendment to the Water and Wastewater Master Plan approved by Regional Council in 2025. In September 2024, the provincial government announced \$139 million in support for the project through its Housing-Enabling Water Systems Fund.

While this budget includes spending needs over the next 10 years for the Lake Ontario-based solution, later phases can go ahead only with developer financing. Although this type of financing is in place for other projects, as outlined in the box on page 95, arrangements for the North York Durham Sewer System Expansion work have yet to be finalized. The Region continues to meet regularly with industry representatives to work towards solutions.

Spending on growth projects reflects commitment to partners

Over the next 10 years, 58.0% of capital spending on Public Works infrastructure will be to support growth, reflecting population increases and provincial housing targets. This underscores the Region's commitment to delivering major projects needed to meet not just its goals but those of its partners, including local municipalities and the provincial and federal governments.

While development charges are expected to be the main source of funding for growth-driven projects, the forecast for this funding source was revised downward in the previous year's budget, in light of lower housing market activity. As a result, not all growth-related projects could be completed within the previous 10-year capital plan and some deferrals remain in place. The Fiscal Strategy and Long-Term Financial Planning chapter provides details of the current development charge forecast.

In addition, there are major roads projects requiring funding beyond the amount in the current 10-year plan that need contributions from other external sources, such as the federal and provincial governments and other stakeholders.

Higher asset renewal funding will address identified needs

Caring for an asset portfolio with an estimated replacement value of more than \$25 billion is a critical Public Works responsibility. Asset renewal accounts for 42% of the 10-year capital plan and is largely funded by draws from asset management reserves.

The Region's Corporate Asset Management Plan, updated and approved by Regional Council in 2024, outlined renewal work for all program areas. It identified several areas where funding needs had become larger as a result of market conditions or other factors. As a result, planned draws on asset management reserves, which have been funded over time from the operating budget, have increased.

Major renewal work added to the 10-year plan includes:

- Additional funding of \$142 million for water infrastructure redundancy and resiliency projects
- Additional funding of \$370 million for roads rehabilitation, with details provided in the box on page 90
- An extra \$35 million for bus replacements, eliminating the higher operating cost of keeping buses on the road past their expected service life over the next 10 years

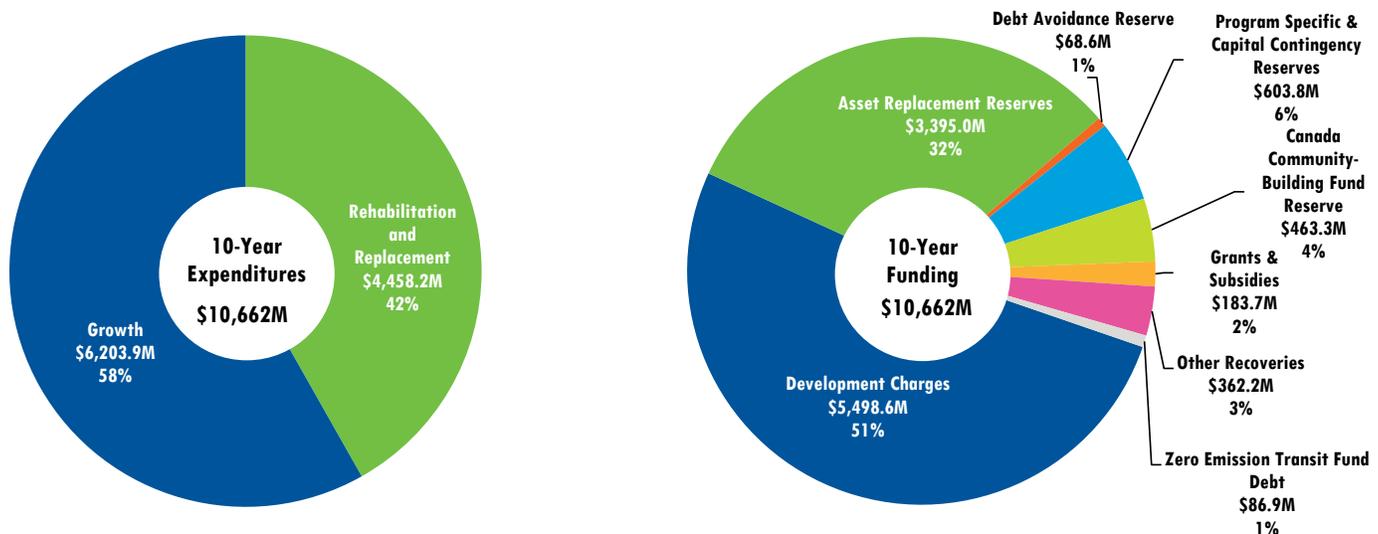
The Fiscal Strategy and Long-Term Financial Planning chapter provides more details on asset management funding.

Capital spending for 2026 expected to be \$1.1 billion

The department expects to invest \$1.1 billion in capital projects in 2026, with 52.2% going to growth-related projects and the balance to renewal. Its 2026 capital spending would be 73.3% of the year's total for the Region.

10-year capital budget by program group

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
Transit Services:								
Rehabilitation and Replacement	159,427	116,206	94,345	46,394	48,686	592,588	1,057,646	448,440
Growth	78,804	157,544	113,728	66,617	101,704	189,111	707,508	462,540
	238,231	273,750	208,073	113,011	150,390	781,699	1,765,154	910,980
Roads:								
Rehabilitation and Replacement	110,821	136,539	132,294	156,994	186,633	845,897	1,569,178	299,858
Growth	211,300	292,107	299,590	298,047	208,477	385,905	1,695,426	1,230,817
	322,121	428,646	431,884	455,041	395,110	1,231,802	3,264,604	1,530,675
Water:								
Rehabilitation and Replacement	120,025	104,367	107,171	93,102	97,271	274,713	796,649	448,983
Growth	58,780	65,109	41,880	30,059	36,659	333,004	565,491	157,764
	178,805	169,476	149,051	123,161	133,930	607,717	1,362,140	606,747
Wastewater:								
Rehabilitation and Replacement	121,389	146,461	106,836	92,651	67,365	454,922	989,623	586,601
Growth	207,523	357,554	423,405	451,656	453,338	1,129,869	3,023,345	1,624,171
	328,912	504,015	530,241	544,307	520,703	1,584,791	4,012,968	2,210,772
Waste Management:								
Rehabilitation and Replacement	690	866	2,616	1,730	966	8,210	15,078	1,440
Growth	852	32,852	10,602	20,102	20,102	81,827	166,337	33,602
	1,542	33,718	13,218	21,832	21,068	90,037	181,415	35,042
Forestry	5,297	4,088	4,660	4,259	4,795	18,934	42,033	9,353
Climate Change & Energy Conservation	1,599	4,261	4,177	3,077	5,590	15,093	33,797	10,037
Total Public Works	1,076,507	1,417,954	1,341,304	1,264,688	1,231,585	4,330,072	10,662,111	5,313,606



Note: Development Charges include debt, reserves, developer financing and regional contributions to fund discounts and exemptions including those related to recent provincial measures such as Bill 23, *More Homes Built Faster Act, 2022*.

Operating impacts of capital

A growing capital asset base triggers higher operating costs

The 10-year capital plan for Public Works has grown significantly in recent years, triggered by the need to support growth and keep the Region's larger and older asset base safe and reliable.

This increasing level of capital investment has major implications for operating costs. While costs to acquire new assets often receive more attention than ongoing costs to operate and maintain them, the latter are much higher over the asset's lifetime. As the department responsible for most Region-owned assets, Public Works considers in depth long-term operating and asset management impacts of infrastructure projects as these projects are being designed.

External factors contribute to operating cost increases

While every effort is made to capture economies of scale as infrastructure networks grow, the department is subject to factors, including decisions of other parties, that make some operating cost increases related to new capital unavoidable:

- Reconfiguring systems and adding infrastructure to allow increased wastewater flows to be treated in the Lake Ontario watershed and drinking water to be delivered from Lake Ontario to the north will bring significant operating costs. In addition, systems must be operated to increasingly stringent legislated standards, particularly for drinking water and wastewater treatment.
- A more urban transportation network means higher operating and maintenance costs per kilometre. Multiple lane types, particularly transit rapid ways, signals, medians, multi-use paths for active and eco-friendly transportation and landscaped boulevards, involve complex and costly needs.
- Green assets like street trees need more care to survive in urbanized areas, especially where they must be placed in planters or grates.
- As work on the Yonge North Subway Extension advances over this decade, the Region will see its operating costs go up as it mitigates impacts of construction on bus and road operations, including signals and winter maintenance, particularly in the Yonge Street corridor. Once the subway is in operation, the Region will be required to pay a portion of its operating costs to Metrolinx, the provincial transit agency.
- In response to provincial housing targets and population growth generally, some housing developments are being built in lower-density rural areas where costs of operating transit and similar services are high.

Informed investments in capital help reduce operating expense and lower lifecycle costs

The department proactively reviews how to manage rising operating costs linked to capital in ways that also boost performance and service quality. For example:

- Modernizing the Region's streetlight network through an LED retrofit program and central management system is saving on operating costs while providing the ability to manage and monitor the network more effectively, pinpoint and resolve issues more quickly and integrate smart city applications
- Providing more multi-user paths along roads in response to resident interest is making it easier to travel by walking, cycling and micromobility, which supports healthier communities, eases pressure on the road network and reduces greenhouse gas emissions
- Investing in Region-owned facilities for transferring and managing waste reduces the risk of high contract prices for private facilities in an increasingly tight market while providing certainty about facility locations
- Integrating green infrastructure into capital plans and projects can help ensure both fiscal and environmental sustainability as growth continues

Many of the investments in energy-saving technology promoted by the department's Climate Change and Energy Conservation group offer similar benefits. Smart meters and building automation systems at transit and other large Public Works facilities reduce electricity use during peak demand periods, yielding direct savings through lower electricity charges. In addition, heating and cooling equipment runs less often, which extends its service life. As upfront costs of energy-saving investments continue to fall, savings over the entire lifecycle grow.

LOOKING AHEAD

Public Works plays a critical role in achieving the Region's priorities of investing in safer communities, enabling growth in our communities, and keeping people, goods and information moving.

This role is carried out in the face of growing challenges, including ambitious provincial housing targets, rising costs and other tariff impacts, the need to attract and retain skilled workers in a competitive environment, tighter regulation and a changing, less predictable climate.

In response, the department is finding efficiencies, sharing knowledge and leveraging innovation.

Key principles for the department include:

- Pacing infrastructure investments to actual growth as much as possible, because mismatches can increase both debt service and operating costs, as well as create operational challenges. Getting timing right involves working with local municipalities and the development community to develop accurate forecasts and better understand infrastructure needs. Major infrastructure plans include some flexibility to adjust as needed if actual population differs from forecast, but there is a limit to how much and how quickly plans can change.
- Accepting developer financing to advance projects with significant funding requirements that would otherwise elevate the Region's debt to unsustainable levels, and working to ensure developer contributions best align infrastructure investments with developers' planned timing for new home construction.
- Moving to digital platforms. This shift allows Public Works to collect, analyze and share data, often in real time, to boost service efficiency. The box on the next page provides an example.
- Reusing resources to reduce waste and save money. For example, Transit uses an onsite rain collection system at its 55 Orlando Avenue bus garage for washing the fleet. Using rainwater helps offset utility costs and this system is being evaluated for potential implementation at other garage sites.
- Ensuring climate change resiliency. Infrastructure plans and practices are being updated to help ensure Public Works assets can handle increased storm run-off, ice build-up and strong winds to help prevent costly damage from severe weather events. In addition, as co-lead on the [Climate Change Action Plan](#), the department helped to shape the Region's overall approach to resiliency across the organization.

PROGRAM AREAS

The balance of this chapter provides more detail on the department's main program areas:

- Transit
- Roads
- Water and Wastewater
- Waste Management
- Forestry
- Climate Change and Energy Conservation

TRANSIT

The Region's continuing investment in public transit provides travellers with a safe, efficient and reliable transportation choice.

The York Region Transit (YRT) brand includes:

- Conventional bus routes provide service to schools, community centres, shopping areas and similar destinations. Buses also provide express service to major destinations such as shopping centres, business parks and connections to GO Transit and the Toronto Transit Commission (TTC) subway.
- Viva service travels along major corridors, often on dedicated rapidways. With fare payment before boarding and fewer stops, Viva is faster than conventional bus service.
- On-Request offers three types of service in York Region, using the same fleet for all three. YRT On-Request (conventional) is a ride-sharing service offered to residents in low-demand areas and/or operating periods. Passengers request service by telephone or the On-Request app. This service transports riders to their destination within a zone or to a fixed transit stop. Mobility On-Request (paratransit) is YRT's specialized transit service for people with physical or functional disabilities who may not be able to use other YRT services for all or part of their trip. Together, these two services provided roughly 550,000 trips in 2024. On-Request 65+ is a service offered to all residents of York Region 65 years of age or older and travelling less than five kilometres.

The transit system and its website comply fully with the provincial *Accessibility for Ontarians with Disabilities Act, 2005*. Passengers can transfer easily from one type of transit service to another for greater efficiency and timeliness. Customer service support for trip planning and traveller concerns is available via website, email and telephone. As discussed on page 87, a new app for on-request services that provides a modern and easy-to-use platform for bookings is making these services more convenient and efficient.

NEW DIGITAL SOLUTION WILL MAKE E-BUS CHARGING MORE EFFICIENT

Arrival of 100 e-buses means big changes at YRT – to infrastructure, software, and even driving style.

While chargers are being installed, figuring out how to use them efficiently – especially with so many e-buses in operation – is a complex task that will be tackled by a new yard management software solution now under development. By optimizing the scheduling of charging, the digital solution will help the Region reduce costs by managing energy consumption and avoiding higher electricity rates during peak load times whenever possible.

One of its key features will be tracking each bus's level of charge and matching it against upcoming needs to set charging priorities. For example, if one bus is at 50% of a full charge and needs 60% to complete its route, it's a higher priority than one at 70% that needs only 40% of a full charge for its route.

The new software will be deployed at all three YRT operations and maintenance facilities: on Orlando Avenue in the City of Richmond Hill, Keele Street in the City of Vaughan and Yonge Street near Green Lane in the Town of Newmarket, from where the Region's first 14 e-buses have been running as a pilot project.

One factor that can boost charging needs is driver behaviour. Accelerating too fast and hitting the brakes too hard eats up range (an e-vehicle's equivalent of fuel level) quicker than it would for a diesel bus. Fortunately, YRT started training drivers several years ago, before e-buses were on the horizon, in techniques to maintain more even speeds. This training will be even more important as e-buses become a larger part of the YRT fleet, especially as regenerative braking technology can extend their range.

Ridership has been on the rise since 2021

Both overall YRT ridership and ridership per capita have been on the rise since 2021, with total ridership in 2024 about 6% higher than budgeted. The graphs on page 89 look at the per-capita trend in more detail.

A key factor in the rise in ridership is the One Fare program, which YRT adopted early in 2024. The program, which allows passengers to transfer for free within a time window between YRT and the TTC, GO Transit, Brampton Transit, Durham Region Transit and MiWay, is supported by the provincial government as a vital economic driver.

The program allows for extension of provincial support beyond the current end date of March 31, 2026. Although no formal announcement has been made, the May 2025 provincial budget noted “the program continues to perform strongly...” adding that more than 38 million transfers have been made so far. The Region advocates strongly for making One Fare a permanent provincial program.

More costs recovered from fare revenues

As a result of higher ridership, YRT covered more of its operating costs from fare revenues in 2024. For every dollar it cost to provide transit, fares covered 39 cents, close to Regional Council’s target of 40 cents. The provincial gas tax contributed about five cents. Almost all the balance was covered by the tax levy. The Budget Overview section below discusses the outlook for revenues and costs.

In 2024, YRT carried out its first customer satisfaction survey since before 2020 and is using the findings to help prioritize budget allocations. More frequent service was the single most important priority, cited by about one-third of riders. As a result, YRT is focused on increasing service frequencies on high demand corridors to key destinations such as those serving subway stations and commercial nodes, as well as north-south routes where the One Fare program is driving cross-boundary ridership growth into Toronto.

Survey results will also inform work on YRT’s updated Five-Year Business Plan, to cover the years 2026 to 2030. This work is underway and will be shared with Regional Council in 2026. Annual service plans informed by the Business Plan and public engagement will continue to support ridership growth.

New platform helps bring together Region’s three on-request transit services

YRT’s Mobility On-Request services are being brought together via a modern new interface that makes services more efficient. The new platform looks and feels like other ride-sharing apps, with features like updates on driver’s arrival time and a trip map. Initially rolled out for conventional on-request services while special requirements around vehicle fleet and passenger needs for the other services, serving paratransit and 65+ passengers, were addressed, it is now available to all on-request passengers.

Budget overview

The budget for 2026 is based on the following assumptions:

- Ridership will grow by 2% in 2026, compared to forecast actual ridership for 2025
- Service hours will increase by 4%
- Fares will increase by 3% on July 1, 2026, consistent with the outlook endorsed as part of the 2025 budget approval

For 2026, the total gross budget will increase to \$344.0 million, a rise of 5.1%, in line with higher expected ridership.

Ridership is subject to several considerations and risks in 2026:

- The One Fare Program, a major driver of gains, is needed beyond 2026 to support cross-boundary ridership
- With the end of the carbon tax, the lower price of gasoline may result in some riders shifting to car travel, whether in their own vehicle or via Uber/Lyft
- Other factors, such as job losses relating to trade conflicts with the United States, could affect ridership growth

Despite concerns, ridership by mid-2025 was 4% higher than budgeted.

On the cost side, construction work on the Yonge North Subway Extension is likely to result in some expense to the Region. With a tunnelling contractor selected in mid-2025, the Region will monitor progress and pacing. In the meantime, a suitable budget allocation to address construction-related impacts has been moved from 2026 into later years.

In the longer term, completion of the subway extension is expected to boost YRT's ridership and operating costs. Surface vehicle services will need to be restructured to link to four new stations in the Region and one at Steeles Avenue in the City of Toronto. YRT will continue to work with stakeholders and project offices to finalize the outlook for impacts. The Yonge North Subway Extension chapter provides more details on the status of the project.

Federal program supports transit electrification

Transit plans \$238.2 million in capital spending in 2026 and \$1.8 billion over the course of the current 10-year capital plan. Major capital investments in 2026 and beyond would include:

- Replacing older buses and expanding the transit fleets to meet changing demand
- Installing electric bus charging infrastructure at garages to be ready for transit fleet electrification
- Expanding a bus garage to support service growth in Vaughan, King, Newmarket and Aurora
- Continuing to invest in fleet and facility renewal to ensure reliability

Changes to the transit fleet reflect adoption of electric buses, which is supported in part by a federal loan and grant program. The approved budget assumes that in late 2026 the Region will begin to repay financing provided by the Canada Infrastructure Bank used to purchase battery electric buses. This timing is based on the currently expected delivery schedule. Cost savings to operate battery electric buses over their service lives are expected to offset related debt costs. The full potential benefit will not be achieved, however, until the Ontario Energy Board, the provincial regulator, enables lower electricity rates for transit fleets to reduce charging costs.

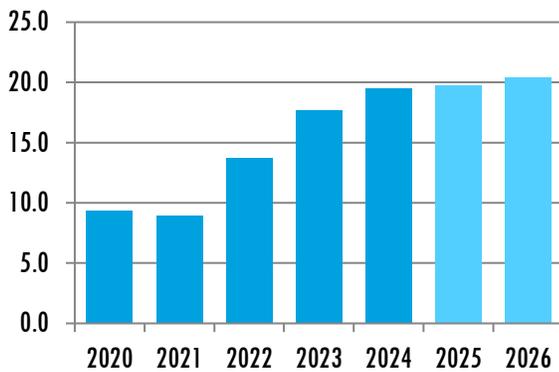
Change from outlook

The approved net tax levy budget for 2026 is \$6.5 million lower than the previous year's outlook, owing mainly to higher ridership.

Transit Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$289.5M	\$304.3M	\$327.2M	\$344.0M
Net	\$215.9M	\$211.0M	\$220.7M	\$224.5M
Budget Change		(\$4.9M)	\$9.7M	\$3.8M
FTE - Total	214.6	217.3	222.6	222.6
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$6.5M)
FTE				(1.0)
CAPITAL BUDGET				
2026 Budget				\$238.2M
Capital Spending Authority				\$911.0M
10-Year Capital Plan				\$1,765.2M

OF YORK REGION TRANSIT SERVICE PASSENGER TRIPS PER CAPITA



Areas of Focus and Related Priority:

Economic Vitality - Foster Economic Prosperity

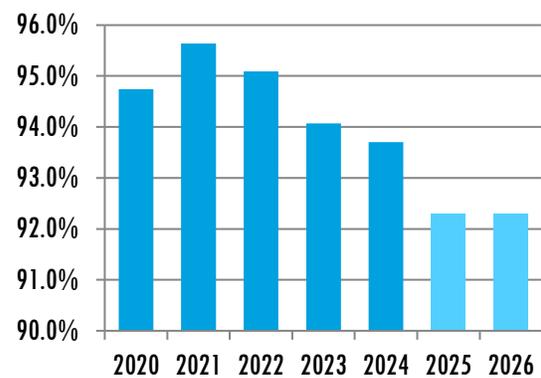
Objective(s):

Invest in a safe, effective transportation system that connects people, goods and services

About the graph:

At the beginning of 2020, ridership drastically dropped due to the pandemic, resulting in a significant decrease in passenger trips per capita. In 2024, transit ridership increased, with riders returning most notably on weekends and on Viva and base routes. These routes provide connections to the Toronto Transit Commission (TTC) subway, industrial areas and key destinations along major travel corridors. Ridership per capita increased in 2024 as riders returned to transit. York Region Transit ridership reached a record high in 2024 and is projected to continue trending in the desired direction. To handle increasing demand, the Region is enhancing transit services, developing walkable communities, improving network infrastructure and promoting active transportation. Planned initiatives and projects in the Transportation Master Plan and the YRT 5-Year Business Plan aim to make transit more convenient and accessible.

% OF ON-TIME PERFORMANCE ON ALL TRANSIT ROUTES



Areas of Focus and Related Priority:

Economic Vitality - Foster Economic Prosperity

Objective(s):

Invest in a safe, effective transportation system that connects people, goods and services

About the graph:

On-time performance for transit services remains above the service standards set out in YRT's operating contracts, at more than 92% in 2025 with a similar level outlook for 2026. This is in line with historic performance. During the pandemic (2020–2022), on-time performance saw increases with less traffic on Regional roads.

Performance based contracts identify the required standard for on-time performance for YRT's operating contractors. The standards for on-time performance related to each service is identified as:

- Conventional service - 90%
- BRT service - 95%
- Mobility On-Request - 92%

ROADS

At the end of 2024, the road network operated and maintained by this program area totalled 4,420 lane-kilometres, 4,161 of which were owned by the Region and the balance owned by local municipalities and the province. This program area is also responsible for related assets such as traffic signals and signage.

York Region's extensive road network enables over 7 billion vehicle-kilometres to be travelled annually, helping to move people and goods that underpin a Regional GDP expected to approach \$100 billion in 2025. The primary responsibility of the Roads program is to keep it functioning as intended. To do this in all weather conditions, including winter storms, the Roads team deploys a range of technologies and equipment.

The Roads program area also:

- Monitors and maintains 925 signalized intersections, with 808 owned by the Region and the balance by local municipalities and the Ontario Ministry of Transportation
- Operates and maintains 8,479 streetlights, of which 8,049 are owned by the Region
- Uses a comprehensive network to track travel on arterial roads, with 494 Bluetooth sensors and 388 closed circuit cameras providing real-time data as of June 30, 2025
- Operates 23 automated speed enforcement cameras to protect travellers as part of the Vision Zero safety plan (as noted in the Budget Context chapter, the province has moved to end the use of these cameras)
- Carries out hundreds of traffic studies annually and, in 2024, issued more than 3,400 road occupancy permits and municipal consents

Continuing to implement Vision Zero

This program area works with the police, local municipalities and other partners on ways to improve road safety.

INNOVATION PAVES THE WAY TO LOWERING ALL-IN COST OF ROADS

What's the total cost of a road? Surprisingly, the long-term costs of caring for pavement dwarf the cost to build it in the first place. To reduce those costs, the Region is using best practices in asset management.

Asset management means applying the right treatment to pavement – ranging from crack sealing through surface enhancement to full rehabilitation and reconstruction – at the right time. Best practice recognizes that by following this principle, assets don't deteriorate to the point where users feel the impacts and repairs are very costly.

To develop optimal long-term plans, Public Works combines traditional asset management practices, such as estimating costs of applying different treatments at various points in time, with the use of geographic information systems (GIS). GIS enables the department to continuously integrate and analyze large amounts of spatial and other data.

The Region's proactive approach includes:

- Saving roughly \$30 million a year by using best practices to select projects
- Over the past five years, investing an additional \$177 million in repairs to eliminate the need for future spending of \$320 million
- Reducing construction time and associated traffic disruptions by 30%, an additional benefit to drivers

Public Works is finding ways to improve the service life and condition of pavement through:

- Installing systems under five sections of pavement, each designed with a different percentage of recycled asphalt, as a pilot to provide data that will help the Region maximize use of recycled material while ensuring durability, safety and cost efficiency.
- In a separate pilot, testing a new pavement mix designed to create more sustainable, resilient road surfaces with less reliance on new materials. It is expected to require fewer rehabilitation cycles, resulting in lower GHG emissions and less disruption to drivers.

In March 2024, Council approved the 2024–2028 York Region Vision Zero Traveller Safety Plan, which has a goal of reducing severe collisions by 10% over five years. After one year of implementation, early results show the Plan is having a positive effect. Restrictions at intersections, such as fully protected left turn signals and “no right on red” signage, are reducing the number of serious collisions involving vulnerable road users.

Other measures, such as “Slow Down” road markings, automated speed enforcement near schools, and outreach on social media, are making roads safer for all users.

After adjusting for the increase in traffic over the last five years, early data indicates the plan is reducing the number of severe collisions of all types across the Region. Its first year highlighted the need for a stronger focus on rural municipalities and further targeted action at intersections, especially where vulnerable road users are most at risk. In response, the department is taking an evidence-based approach to such measures such as red-light cameras and expanding York Region’s Radar Speed Board program.

Because some safety improvements are rolled out gradually, their full impact might not be seen right away. York Region will continue to regularly track and review all Vision Zero implementation efforts, including targets, completed actions and planned initiatives, as well as assessing the budgetary impacts of the approved provincial ban on automated speed enforcement cameras.

Making the cycling experience safer and more consistent

An important direction in the Region’s transportation planning is responding to residents’ growing interest in active modes of transportation, including cycling and walking. Providing multi-use paths separated from vehicle traffic along Regional roads aligns with the Region’s Vision Zero aim to enhance the safety of cyclists, pedestrians and other vulnerable travellers.

Two new policies approved by Regional Council in May 2025 aim to give users of these paths a more consistent and safer experience. The policies allow the Region to take on ownership and maintenance responsibilities for local municipal paths on Regional roads, with local municipal agreement and subject to Council approval. The move will help to ensure that paths are maintained to consistent standards across the Region, enhancing the safety of users.

Capital projects support a more efficient and reliable road system

In 2025, Public Works continued to work on several road widening projects to add capacity to the road network. This included widening Rutherford Road from Peter Rupert Avenue to Bathurst Street from four to six lanes, upgrading intersections, constructing new traffic signals and installing new sidewalk and cycle tracks on both sides of the road.

Under the asset management program, which renews existing assets, \$128 million was forecast to be invested in roads and related infrastructure in 2025. Planned work included:

- Keeping the Region’s road network in a state of good repair by rehabilitating and preserving 414 lane-kilometres of existing Regional roads across all local municipalities
- Renewing structures, including replacing a culvert on Warden Avenue north of Doane Road and rehabilitating a bridge on Ravenshoe Road east of York Durham Line
- Improving intersections, for example by adding new traffic signals at St. John’s Sideroad and Mavrinac Boulevard and a new mid-block pedestrian signal on Box Grove By-pass between Cooper Creek Drive and 14th Avenue

Budget overview

Total approved operating spending for Roads in 2026 is \$286.6 million, an increase of 6.9% from 2025. The approved net budget is \$189.3 million, a 3.6% rise.

An ongoing cost driver is a larger and more complex road network, with the share classified as urban growing from 54% in 2009 to an expected 62% by the end of 2025. With this evolution, the cost per kilometre of road operations has gone up.

To help manage costs, the department continues to find efficiencies. In addition to making wider use of digital tools, it coordinates with local partners, especially on winter maintenance activities, with external partners including the rail authorities for work at crossings, with internal partners on capital projects.

Over the next 10 years, the Roads capital plan is \$3.3 billion or 30.6% of the total for the department. Of this, about 52% will fund growth projects, while the balance will go to replacing or extending the life of existing assets.

As well as widening roads in the most congested urban areas and near new development, important components of the 10-year plan include crossings over 400-series highways between interchanges, improved intersections, new multi-use paths and streetscaping. The map on page 94 shows approved dates for construction to start on capital growth projects over the next 10 years.

The capital program for 2026 is budgeted at \$322.1 million, which is 30% of the department's total for the year. About 66% will go to growth-related work. The following major capital projects are currently underway or scheduled to begin in 2026:

- Building a new crossing over Highway 404 north of 16th Avenue to link Orlando Avenue in the City of Richmond Hill with Markland Street in the City of Markham
- Widening Bathurst Street between north of Highway 7 and Major Mackenzie Drive from four to six lanes to accommodate growth and improve transit, walking and cycling facilities
- Widening 19th Avenue between Bayview Avenue and Leslie Street from two to four lanes and urbanizing the road to accommodate new residential development

Roads

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$251.5M	\$261.0M	\$268.2M	\$286.6M
Net	\$171.4M	\$176.0M	\$182.7M	\$189.3M
Budget Change		\$4.6M	\$6.7M	\$6.6M
FTE - Total	331.5	352.8	358.5	365.5
- New				7.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				\$0.5M
FTE				-
CAPITAL BUDGET				
2026 Budget				\$322.1M
Capital Spending Authority				\$1,530.7M
10-Year Capital Plan				\$3,264.6M

The department will work with residents and stakeholders through the environmental assessment process for widening Leslie Street from Green Lane to Colonel Wayling Boulevard in the Town of East Gwillimbury, and Jane Street from Teston Road to Kirby Road in the City of Vaughan.

To address pressures on the 10-year capital plan, the timing of some pre-construction activities, such as preliminary design, property purchase and utility relocations, for some lower-priority projects have been shifted to later years.

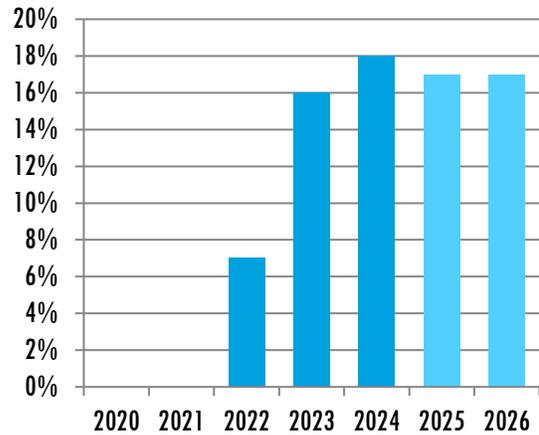
The Roads Capital Acceleration Reserve was created to allow critical growth-related projects to move ahead sooner than would otherwise be possible. It is expected to contribute roughly \$159.6 million in total to ongoing projects from 2026 to 2030 inclusive. It will essentially be fully invested by the end of 2030.

The network outlined in the 2022 Transportation Master Plan includes grade separations between Regional roads and rail lines used by provincial GO Transit commuter trains. These separations support GO Transit’s expansion plans, but are costly to build and disruptive to communities. Negotiation will be needed to determine roles, responsibilities and cost contributions, the last of which will be subject to assessing priorities in the Region’s capital and operating budgets.

Change from outlook

The Roads net operating budget for 2026 is \$0.5 million higher than the previous budget outlook.

% OF TRAFFIC SIGNALS REVIEWED & OPTIMIZED PER YEAR



Areas of Focus and Related Priority:

Economic Vitality - Foster Economic Prosperity

Objective(s):

Invest in a safe, effective transportation system that connects people, goods and services

About the graph:

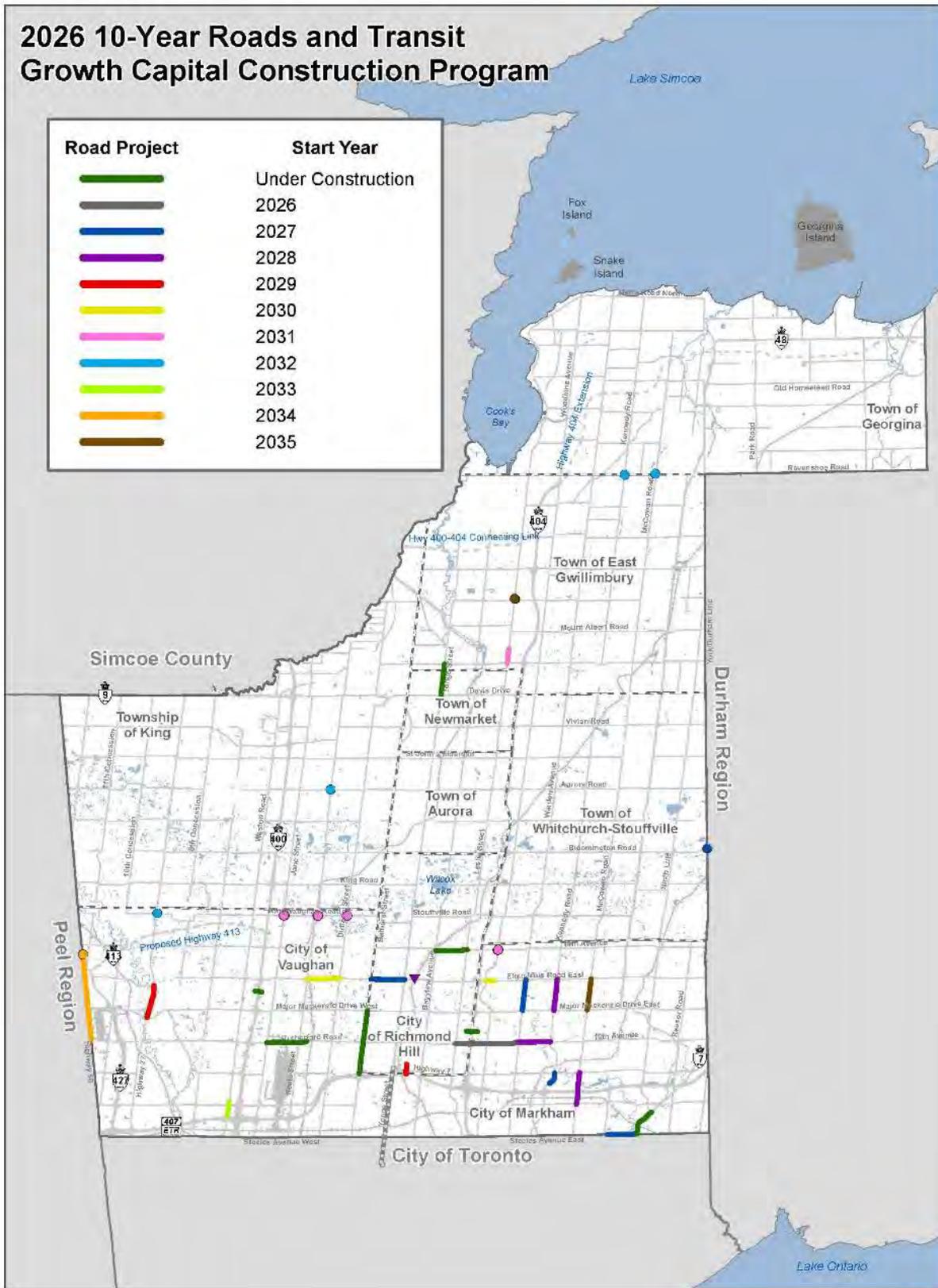
Optimizing signal timings and coordinating signals addresses travel times by reducing stops and other delays along Regional corridors, which is vital as traffic volumes increase. Less waiting at red lights also reduces fuel consumption and emissions. It is standard practice as part of the Roads mandate to improve signal operations and traveller experience throughout the Region.

The target is to review and optimize all Region-owned signals over a 6-year period (~17% annually). Reviews were not conducted in 2020 and 2021 due to fluctuating traffic volumes during pandemic shutdowns.

In 2024, 23 arterial reviews were conducted covering 145 of 808 Regional signals, corresponding to slightly more than the 17% annual target for signal optimization.

2026 10-Year Roads and Transit Growth Capital Construction Program

Road Project	Start Year
	Under Construction
	2026
	2027
	2028
	2029
	2030
	2031
	2032
	2033
	2034
	2035



- BASE MAP INFORMATION**
- Bridge/Culvert Replacement/Improvement
 - Interchange/Intersection Improvement
 - Yonge Street North Subway Extension (YNSE)
 - Provincial Freeway
 - Provincial Highway
 - Regional Road
 - Railway
 - Chippewas of Georgina Island First Nation
 - Water Bodies



Produced by: Theopold Infrastructure Asset Management, Public Works - June 2025
 Base map data: King's Printer for Ontario 2023-2025



WATER AND WASTEWATER

York Region is responsible for providing water to its local municipalities, which in turn distribute it to retail customers, and for collecting the related wastewater from local municipal systems and ensuring treatment. Because it has no direct access to Lake Ontario, partnerships with neighbouring municipalities are fundamental to its servicing strategies.

Over the past five years, the Region has achieved near-perfect inspection results from the Ministry of the Environment, Conservation and Parks, with five out of the last six years achieving 100%. In the most recent Corporate Asset Management Plan, received by Council in 2025, both water and wastewater assets were graded A, the highest level, with a stable trend. Council's commitment to move to full cost recovery rates for water and wastewater, which was completed in 2021, provides a strong financial foundation for the safety, reliability and efficiency of these services.

The Region's excellence in providing water and wastewater services has been through numerous awards, including most recently placing first in the Ontario Waterworks Association annual water taste test competition and second overall in the Water Environment Association operator challenge.

The Region owns and operates a combined \$13.4 billion of water and wastewater assets. The system includes 358 kilometres of water mains, 368 kilometres of gravity and trunk sewers, 44 water storage facilities, 22 water pumping stations, 21 wastewater pumping stations, 41 groundwater wells and three drinking water and six wastewater treatment facilities. The bulk of drinking water demand is met through the Region's long-time servicing partners, City of Toronto (which as of June 2025 had been supplying water to the Region for 50 years) and Peel Region. The Region co-owns, with Durham Region, the Duffin Creek Plant on Lake Ontario, which treats about 83% of the Region's wastewater. A small portion is treated by Peel Region.

DELIVERING LARGE CAPITAL PLAN CALLS FOR NEW APPROACHES

Addressing the size and tight timelines of the Public Works capital plan while managing financial and other risks calls for innovative approaches.

To advance the North York Durham Sewer System expansion in line with provincial deadlines, the Region is using a new model, endorsed by Regional Council in 2025, for selecting and working with a construction team.

The traditional model is to have the design completed before asking contractors to bid on building. While this works well for smaller projects, the emerging Construction Manager at Risk model, which is gaining widespread interest across North America, is a good option for large, complex undertakings.

In this model, as in traditional procurement, the first step is to engage a design firm. The major difference comes when design is about 30% complete. At this point, a pre-qualified group of contractors is invited to bid competitively based on the 30% design.

Selection of the contractor is based on experience, capacity, estimated cost of preconstruction services, and profit margins for actual construction. By coming onboard early, the contractor can weigh in on costs and constructability concerns before the design is final. This gives the Region greater certainty in negotiating a guaranteed maximum price.

From the Region's perspective, hiring a designer and contractor separately means keeping significant control while benefitting from the contractor's expertise early in the process. To help manage risks, if the contractor and project owner can't agree on the maximum price, the Region has an "off ramp" that allows for a new bidding process. In addition, the Region has engaged an advisor with extensive construction experience to monitor the process.

The Region is also working with developers who have an interest in getting infrastructure in place to advance their projects. This approach, whereby the developer arranges the financing, has been used successfully on several projects to date.

The operating budget of \$642 million for Water and Wastewater covers:

- Operating, monitoring, inspecting, maintaining and repairing assets valued at more than \$13 billion
- Continually monitoring the quality of water and wastewater, with over 25,000 lab results analyzed annually
- Providing advice and programming to promote water conservation
- Responding to any operational incidents or adverse events to ensure public health and safety or risk to the environment
- Tracking and billing for water consumption and wastewater management

Budget funded largely by user rates

The water and wastewater budget has no impact on the net tax levy. Funding comes mainly from user rates, which have been designed to generate revenues that cover the costs of operating, rehabilitating and/or replacing existing assets. Growth-related capital projects are largely funded by development charges.

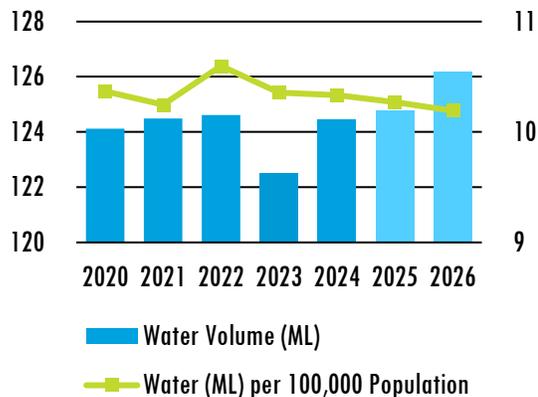
The table below shows approved combined rates and split between water and wastewater for the remaining year of the current budget cycle:

Rates per m ³ (\$)	Actual April 1, 2025	2026 Budget April 1, 2026
Water	1.4734	1.5088
Wastewater	2.0273	2.1074
Combined	3.5007	3.6162
Combined Increase (%)		3.3%

Total water and wastewater revenues reflect both rates and volume used. If needed, reserves funded from user rates help to manage annual variation between forecast and actual usage.

Summer weather remains a major unpredictable factor in water usage. The graph on the right shows its impacts over the past several years. Before then, per-capita usage had generally trended downward as a result of changes to the building code, user rate increases to achieve full cost recovery and conservation efforts.

OF MEGALITRES OF TREATED WATER CONSUMED PER 100,000 POPULATION



Areas of Focus and Related Priority:

Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

This graph tracks water use both as total billed volume and as volume consumed per 100,000 serviced population.

Weather significantly influences water use. During summer, demand typically rises due to lawn and garden watering and other outdoor uses. Generally, the hotter and drier the weather, and the longer these conditions persist, the more water is consumed. The 2023 decrease in total consumption and consumption per 100,000 was likely due to overall lower summer temperatures and higher rainfall compared to 2022. In 2024, consumption per 100,000 was consistent with 2023 as weather was again favourable. Total consumption increased in 2024, likely reflecting population growth. The outlook is for total consumption to go up in 2025 and 2026, but consumption per 100,000 to ease slightly.

Efforts during this Council term focus on helping businesses, institutions and residents reduce water use, and on benchmarking, tracking and recording non-revenue water (defined as water that is provided but not billed) across Regional and local municipal levels. These efforts aim to improve the quality of water audit data and minimize water losses within municipal distribution systems.

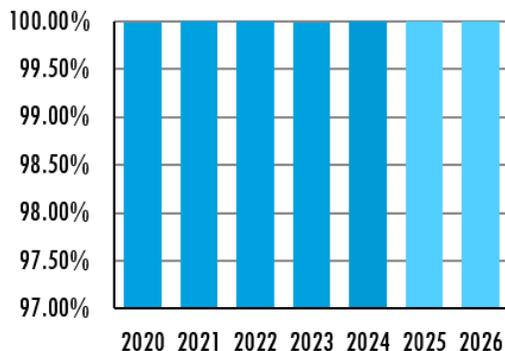
Provincial housing target affects spending

The water and wastewater capital program is affected by the Ontario government's target of increasing provincial housing stock by 1.5 million homes by 2031. For York Region, this goal would add 150,000 homes in total.

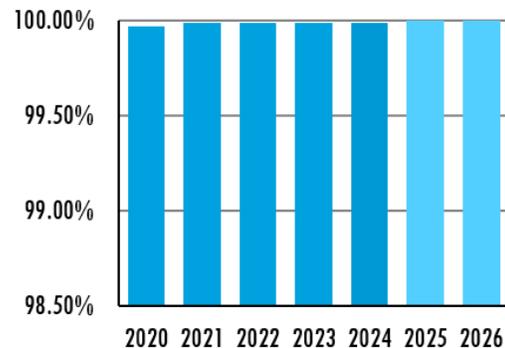
Regional water and wastewater infrastructure must be in place before new homes can be built. The Region assigns the servicing capacity of its infrastructure to local municipalities, which in turn allocate it to individual developments. The Region had capacity in place at the end of 2024 to service close to 70,000 new homes, representing almost half the provincial target. Most of this capacity is in the York-Durham wastewater system area.

The next Regional capacity assignment, planned for the end of 2025, will provide additional capacity to support delivery of provincial housing targets over the next four to five years.

% OF MUNICIPAL DRINKING WATER SAMPLES MEETING ONTARIO DRINKING WATER STANDARDS



% OF WASTEWATER RECEIVING TREATMENT



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Support safe communities

About the graph:

Safe drinking water is vital to the health of our communities. York Region continues to achieve high scores for drinking water quality while conducting a comprehensive sampling program that exceeds regulatory requirements.

In December 2024, the Ministry of the Environment, Conservation and Parks (MECP) published the Ontario Chief Drinking Inspector's Annual Report for the preceding fiscal year. The report confirmed that York Region achieved a score of 100.00% for regulated samples that meet Ontario's Drinking Water Standards during the period of Apr. 1, 2023 to Mar. 31, 2024.

Areas of Focus and Related Priority:

Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

Effective wastewater treatment is vital to building sustainable communities and protecting the environment. York Region continues to safeguard the environment by ensuring that wastewater collected receives suitable treatment before discharge to the environment.

This metric reflects spilled wastewater volumes that were not successfully recovered and treated. Spilled volumes in 2024 were small and resulted from minor equipment or asset malfunctions which were repaired to restore full collection and treatment operation.

Budget overview

Public Works strives to ensure water and wastewater rates remain affordable. Data from 2023 showed the Region had lower rates than either Niagara Region or Waterloo Region, both of which operate under a similar two-tier structure.

In 2026, the approved water and wastewater operating budget is \$641.9 million, an increase of \$30.3 million or 5.0% from the previous year. This would be 17% of the total gross budget for the Region. Projected revenue reflects forecast increase in consumption and Council-approved rates.

Like many Ontario municipalities, the Region faces higher costs to deliver water and wastewater services, reflecting higher regulatory standards, ongoing inflation, a more urban Region and the need for greater climate change resiliency. In the current trade environment, higher tariffs on chemicals and parts are also a concern. Other pressures on the Region's operating budget include higher contracted costs for purchased water and wastewater treatment due to higher rates and expected flows. The department found savings through budget right-sizing, program efficiencies and staffing adjustments.

10-year capital plan adds capacity throughout the Region

The 10-year capital plan for water and wastewater totals \$5.4 billion. Growth-related projects represent two-thirds of the total. This includes updates to the Water and Wastewater Master Plan to take wastewater flows to the existing Duffin Creek Plant on Lake Ontario and to increase drinking water supply from Lake Ontario. The balance will go to renewal. Expected capital spending in 2026 is \$507.7 million.

Major growth-related projects in the near term include:

- Expected completion in 2027–28 of Phase 1 of the new wastewater servicing plan, which will add capacity for the towns of Aurora, Newmarket and East Gwillimbury. Work will involve extending and twinning sewers and upgrading wastewater pumping stations.
- In West Vaughan, building 12 kilometres of trunk sewer by 2028 (with a final two kilometres scheduled for a later period).
- Expanding capacity in northeast Vaughan with both water and wastewater projects. Two water servicing projects are underway with expected completion in 2026, while a third will be tendered in 2026 for 2028 completion. One wastewater project will be completed in 2026, with a second expected to be in service in 2028. These projects leveraged front-end developer financing.

Other projects include new well construction and upgrades to existing wells in Nobleton and upgrades to the Nobleton treatment facility in 2027, with related upgrades to other infrastructure to follow. The Region is looking into a development charge credit agreement to advance this work.

The Region is also sharing costs of water supply projects with City of Toronto and Peel Region and wastewater projects with Peel, which manages a small portion of York Region's wastewater.

Water and Wastewater

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$568.9M	\$593.0M	\$611.7M	\$641.9M
Net	-	-	(\$0.0M)	-
Budget Change		-	(\$0.0M)	\$0.0M
FTE - Total	381.1	438.0	450.3	459.3
- New				9.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				-
FTE				(1.0)
CAPITAL BUDGET				
2026 Budget				\$507.7M
Capital Spending Authority				\$2,817.5M
10-Year Capital Plan				\$5,375.1M

The work outlined above will add to the approximately 70,000-home capacity that was available at year-end 2024.

Fully implementing the North York-Durham sewage system expansion plan will involve three phases over more than 10 years in total. The 10-year capital plan includes the first two phases and a portion of the third. The Fiscal Strategy and Long-Term Financial Planning chapter discusses the need for developer financing to complete all three phases.

Renewal spending keeps systems safe and reliable

On the renewal side, planned spending is estimated at \$1.8 billion or about one-third of the total 10-year capital plan for water and wastewater. Major renewal projects include:

- Installing biosolids incinerators and upgrading digesters to substantially reduce energy use at the Duffin Creek plant
- Rehabilitating roughly 15 kilometres of watermain and 100 underground chambers that house related process equipment
- Renewing/upgrading treatment of surface water, including a mussel control project at the Georgina Water Treatment Plant

Region continues to improve efficiency and encourage conservation

The Region is addressing ongoing cost and revenue challenges through continuous efforts to build and operate more efficiently. Data analytics are helping to identify issues early to prevent serious impacts and to pinpoint opportunities to improve processes.

At the same time, continued investment in assets is needed to support reliable service delivery and mitigate against climate change impacts.

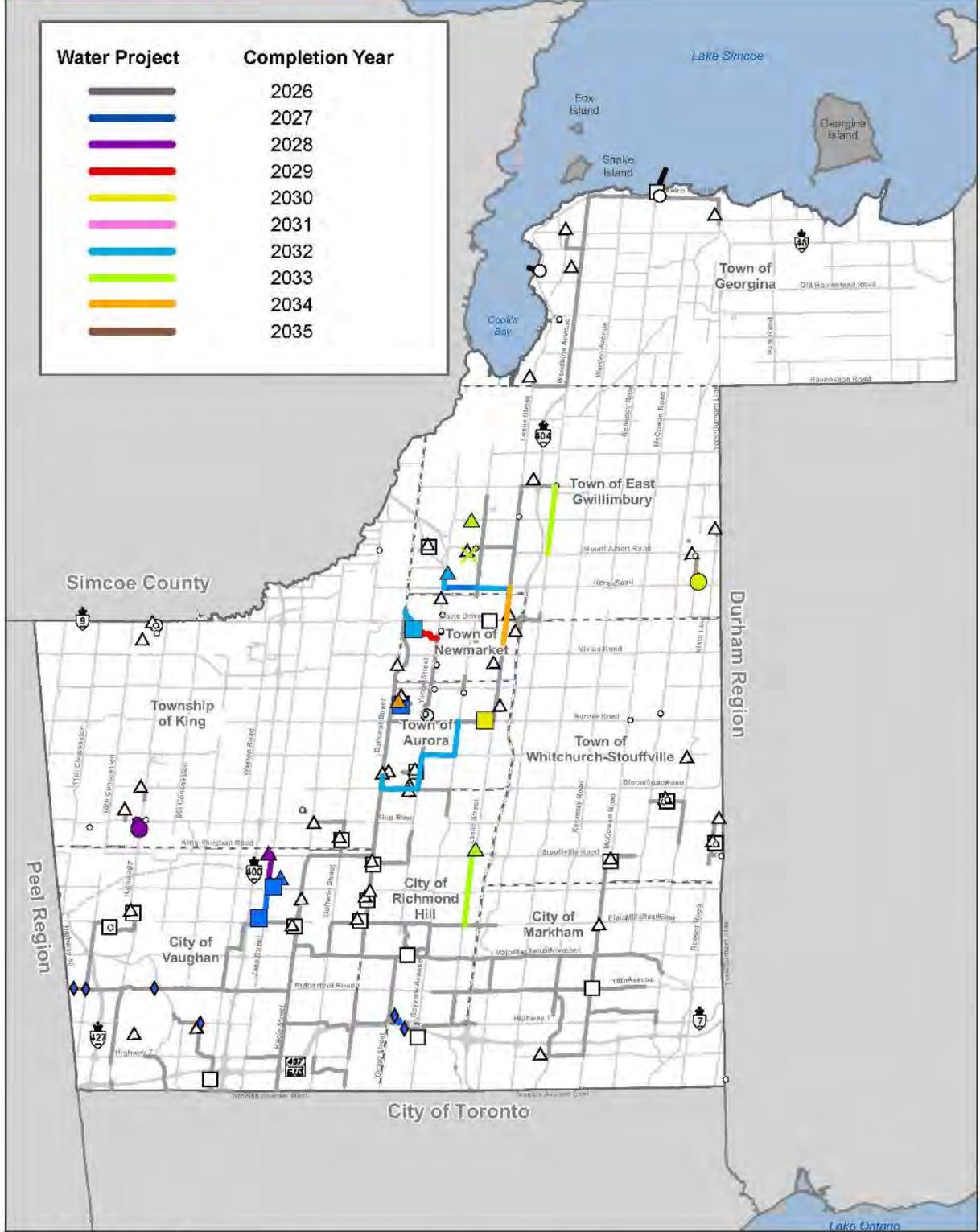
Water conservation and new attitudes to water management are also being encouraged. The goal is to reduce the intensity of infrastructure systems needed to deliver drinking water and collect wastewater. This is essential for both financial and environmental sustainability.

Change from outlook

Budget outlook for water and wastewater has no impact on the tax levy budget.

2026 Water 10-Year Capital Plan (Growth Projects)

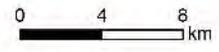
Water Project	Completion Year
	2026
	2027
	2028
	2029
	2030
	2031
	2032
	2033
	2034
	2035



BASE MAP INFORMATION

- Existing Watermain
- Existing Raw Water Intake
- Storage
- Pumping Station
- Production Well
- Water Treatment Plant
- Interconnection Improvements
- Provincial Freeway
- Provincial Highway
- Proposed Highway
- Railway
- Water Bodies
- Chippewas of Georgina Island First Nation

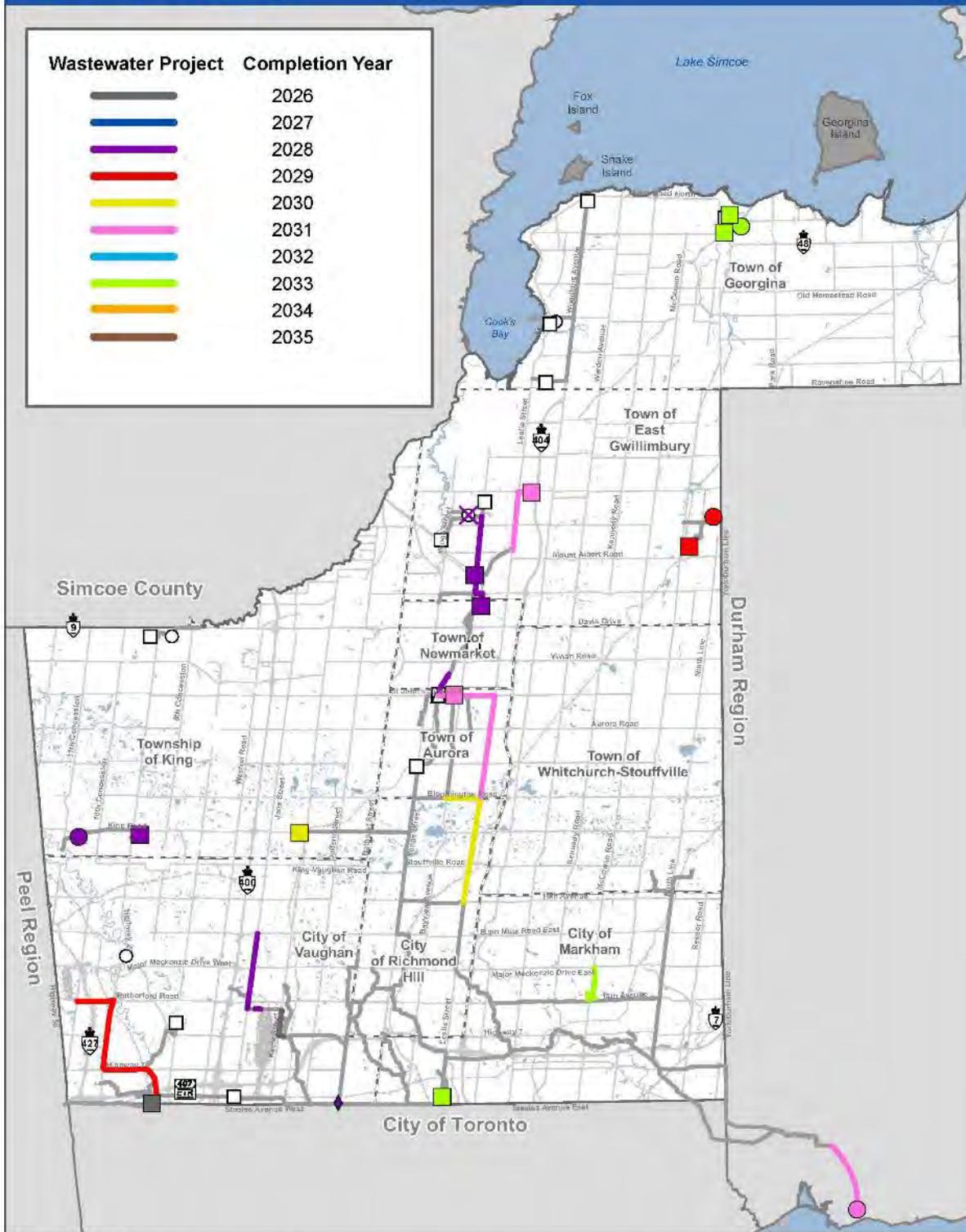
Note: Location of water infrastructure in this map is based on approved class environmental assessments, servicing studies, or amendment to the 2022 Water and Wastewater Master Plan. The expected construction completion is in alignment with the 2026 capital plan and subject to change without notice.



Produced by: Infrastructure Asset Management - Public Works - August 2025
 Base Map date: King's Printer's © 2019 & 2022-2025

2026 Wastewater 10-Year Capital Plan (Growth Projects)

Wastewater Project	Completion Year
	2026
	2027
	2028
	2029
	2030
	2031
	2032
	2033
	2034
	2035



BASE MAP INFORMATION

	Existing Trunk Sewer		Provincial Freeway
	Sewage Equalization Tank		Provincial Highway
	Sewage Pumping Station		Proposed Highway
	Water Resource Recovery Facility		Regional Road
	Flow Control Gate		Railway
	To Be Decommissioned		Water Bodies
			Chippewas of Georgina Island First Nation

Note: Location of wastewater infrastructure in this map is based on completed class environmental assessments, approved York Region Sewage Project Report, or amendment to the 2022 Water and Wastewater Master Plan Update. The expected construction completion is in alignment with the 2026 capital plan and subject to change without notice.

0 4 8 km

Produced by Infrastructure Asset Management - Public Works - August 2025
Base map: dete King's Portal for Growth 2023-2025



WASTE MANAGEMENT

The goal of the Region’s Integrated Waste Management Master Plan, also known as the SM4RT Living Plan, is to ensure that as little waste as possible goes to landfill. Given rising costs to manage waste, SM4RT Living focuses on the only sustainable option: reducing the volume of waste, especially food waste, that is generated in the Region.

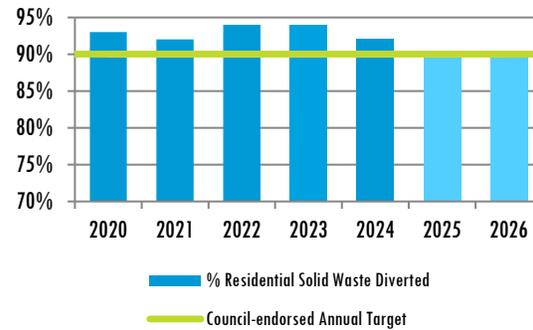
The branch’s activities include:

- Promoting waste reduction and a move to the “circular economy,” in which waste is designed out of products from the start
- Infrastructure planning to ensure stable and reliable management of solid waste
- Overseeing and managing contracts for blue box, green bin (organics) and residual waste, including waste used to generate energy
- Operating five waste depots to supplement curbside service provided by local municipalities and for material not picked up at the curb such as bulky items, construction debris, electronics and household hazardous waste

Circular economy efforts continue to target reuse and reduction in food waste, especially through partnerships. For example:

- York Region and community organization NewMakelt are hosting repair cafes in libraries in all local municipalities in 2025. More than 200 people attended the first five events of the year and repairs kept close to 800 kilograms of appliances, household goods and similar items out of landfill.
- The Region and the York Region Food Network hosted the annual Good Food Challenge in partnership with five local library systems. Cooking workshops and vegetable garden seed kits proved very popular with residents keen on learning how to reduce food waste and keep grocery bills down.

% OF RESIDENTIAL SOLID WASTE DIVERTED FROM LANDFILL



Areas of Focus and Related Priority:

Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

The SM4RT Living Plan sets the stage for waste diversion and prevention to 2059 and beyond, with a visionary goal of a world in which nothing goes to waste, committed to the “4Rs”:

- Reduce waste generation
- Reuse items
- Recycle materials into new products
- Recover energy from waste

Tracking diversion from landfill supports Council’s priority for fourth R (Recovery). York Region has invested in the Durham York Energy Centre and other energy-from-waste contracts as part of its integrated waste management services.

In 2024 the diversion rate was 92%, slightly lower than 94% in 2023 but above the 90% Regional target.

In 2025, a prolonged outage at a high-volume Energy from Waste facility (May–July) contracted by the Region is expected to result in a diversion rate of approximately 90%, potentially slightly below.

Overall, as the Blue Box transitions to full producer responsibility in January 2026, the residential solid waste diversion target will be re-evaluated as part of the next Strategic Plan.

- A total of 965 backyard composters were sold to residents through a successful annual program. A recent survey of past program participants found that almost 80% were still using their composter after several years and would recommend composting to others. Making compost for their home garden was the biggest motivator for participants.

A SM4RT Living Plan update was scheduled to be presented to Regional Council in 2025. A key component of the updated plan is enhancing the customer experience at depots in response to demographic and other changes in the Region. New measures are aimed at providing more guidance to first-time users, helping residents with limited mobility and/or strength to unload items, and leveraging partnerships to collect household hazardous waste from under-served households.

The update also looked at the impacts of a major change in the blue box program for recyclables, which will become the responsibility of producers by the end of 2025. The box on the right provides more details on the approved update to SM4RT Living.

The Region and local municipalities will continue to manage green bin, yard and residual waste. Local municipalities collect these materials and deliver them to the Region, which sends green bin organics and yard waste to external contractors for processing and residual waste to energy recovery facilities. Waste that cannot be recycled or converted to energy goes to landfill.

The cost of managing these streams falls almost entirely on the tax levy. Together they accounted for roughly 60% of the budget in 2025. This is expected to rise to about 70% in 2026, after blue box transition.

Green bin waste is the most expensive stream to process, at a current budgeted cost of \$173 a tonne. In 2024, just over 106,000 tonnes were processed, in line with the levels of the two previous years.

UPDATED SM4RT LIVING PLAN FOCUSES ON SERVICE AND COST SAVINGS

For financial and environmental reasons, the approved SM4RT Living Plan update strongly encourages reducing waste. This responds to the increasing cost to process three waste streams – green bin, garbage and yard waste – Ontario municipalities still manage. Reducing green bin organics and garbage is in line with the idea of a circular economy, in which products are designed for reuse and resources are recovered.

The plan sets out actions in three main areas:

- Continuing to manage the impacts of extended producer responsibility, including the blue box transition, to ensure changes do not increase pressures on the Region's budget. Actions include continuing to lead municipal advocacy with the provincial government and tracking materials in municipal waste that should be managed by producers.
- Making sound service delivery and investment decisions. Actions include piloting an appointment-based service for staff-assisted unloading at depots and updating the capital plan to add Region-owned facilities where this would provide greater certainty of location and save on contracted costs. Approved facilities are outlined in the Budget Overview on the next page.
- Continuing to build a circular mindset, especially by enhancing partnerships. Actions include focusing Regional funding provided to community partners through the Circular Economy Initiatives Fund and expanding internal collaborations.

Actions will be underpinned by an enhanced framework for measuring performance that will consider impacts of the shift to producer responsibility for the blue box, which historically represented a large share of waste diversion from landfill. The framework will track socio-economic measures, such as the number of residents benefiting from share, reuse and repair programs, and progress on mitigating climate change impacts, as measured by greenhouse gas emissions avoided through SM4RT Living actions and programs.

The Region has entered into a new long-term contract for processing green bin waste, also called source-separated organics, in a new facility scheduled to open in 2027. It will use an anaerobic process (one that does not use oxygen) that takes place in a closed system with state-of-the-art odour monitoring and control technologies. End products will include both fertilizer and renewable natural gas that displaces fossil fuel when fed into the power grid.

The facility’s contracted commitment to the Region to process 140,000 tonnes of green bin material a year and its capacity once in operation will be 200,000 tonnes a year. Located in York Region, the new facility will save on both costs and emissions compared to the current need to truck waste to more distant processing facilities. These potential long-term savings would partially offset other cost pressures from organics processing.

York Region achieved 92% diversion from landfill in 2024, the most recent full year for which information is available. This figure includes waste used to generate energy at the Durham York Energy Centre and other facilities. As in previous years, the level surpassed the Region’s target of 90%. With producers taking on responsibility for the blue box, which represented a major share of diverted waste, it will be challenging to maintain the 90% diversion from landfill target. Staff will monitor outcomes and the target should be revisited during development of the next Corporate Strategic Plan.

In addition, the transition brings to an end a province-wide process for gathering and comparing data on diversion from landfill. The updated SM4RT Living Plan includes an enhanced reporting and performance framework that, in addition to the diversion from landfill rate, will report on other measures of material flow, such as annual weight of waste generated per capita, and broader metrics. The box on the previous page provides more details.

Budget overview

The major driver of changes in the approved waste management budget is expected to be the transition to full producer responsibility for the blue box at the beginning of 2026. As well, concerns about the cost impacts of producer responsibility for other designated materials continue. For example, producers have not agreed to fully reimburse the Region for its costs to collect designated materials such as hazardous waste at its waste depots.

In 2025, the Region received its final payment from the provincially mandated Resource Productivity and Recovery Authority for processing blue box materials.

In 2026, the approved gross budget is \$65.4 million and the approved net tax levy budget is \$44.2 million. Both budgets are expected to decline from 2025 as the Region will no longer incur the costs of processing the blue box nor the related revenues (which were generally less than the costs). As noted, however, the remaining two major waste streams—green bin organics and residual waste—are funded almost completely from the tax levy.

Waste Management

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$78.5M	\$82.9M	\$85.3M	\$65.4M
Net	\$45.2M	\$56.4M	\$50.0M	\$44.2M
Budget Change		\$11.2M	(\$6.3M)	(\$5.8M)
FTE - Total	30.1	40.3	35.6	35.6
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$0.7M)
FTE				-
CAPITAL BUDGET				
2026 Budget				\$1.5M
Capital Spending Authority				\$35.0M
10-Year Capital Plan				\$181.4M

The approved 10-year capital plan totals \$181.4 million, of which \$1.5 million would be spent in 2026. The approved spending leverages existing funding in the 10-year capital plan to:

- Locate a leaf and yard waste facility on the vacant Region-owned property next to the existing Waste Management Centre
- Convert the Materials Recovery Facility previously used for blue box processing into an expanded transfer station at the Waste Management Centre to meet expected growth in northern municipalities
- Build a new Region-owned waste transfer station in one of its southern communities to ensure greater certainty and capacity and reduce travel time risks, with the Region procuring the balance of waste transfer capacity required for the southern communities from the private sector in the meantime

Change from outlook

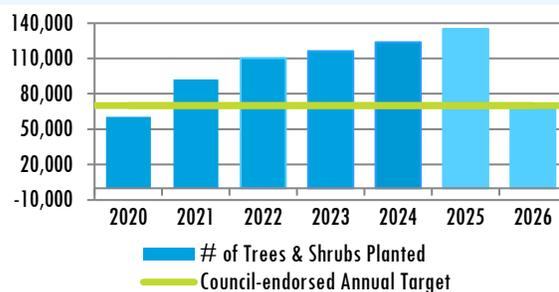
The approved 2026 tax levy budget is \$0.7 million below the outlook in the previous budget, mainly reflecting reduced spending on shared services.

FORESTRY

York Region's Forestry program is a world leader in building, protecting and enhancing green infrastructure. In 2025, the Region was honoured as the first municipality in the world to receive Urban and Community Forest Sustainability Standard certification from the Sustainable Forestry Initiative. The new certification, which reflects the quality of urban and community forests, complements the Region's existing Forest Stewardship Council certification of the York Regional Forest.

In addition to trees and forests, the Region's green infrastructure includes green spaces, shrubs and other vegetation across urban and rural landscapes. These living assets provide residents and communities with a wealth of social, economic and environmental benefits.

OF TREES AND SHRUBS PLANTED ANNUALLY THROUGH THE REGIONAL GREENING STRATEGY



Areas of Focus and Related Priority:

Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

Planting trees and shrubs is a key part of the Region's Greening Strategy and contributes to achieving the goals of increasing tree canopy cover to 40% and woodland cover to 25% set out in the York Region Forest Management Plan.

The annual target, reconfirmed in the 2022 refinement of the Greening Strategy, is 70,000 trees and shrubs. Base funding supports annual plantings of 70,000 to 90,000.

The expected 2025 total of 135,000 trees and shrubs planted will be the highest since the Greening Strategy was launched in 2001. Plantings of over 100,000 in recent years reflect the addition of land to the York Regional Forest and external funding from the federal Disaster Mitigation and Adaptation Fund. This federal funding is winding down and annual plantings will decline in 2026 as a result.

Since 2001, 2,155,254 trees and shrubs have been planted, with annual totals ranging from about 46,000 to over 122,000. These numbers are Greening Strategy delivery totals and do not include tree plantings associated with infrastructure projects.

Planting trees enhances air and water quality, mitigates climate change, improves mental health, creates a legacy for future generations, increases access to green space for residents, provides habitat for wildlife and creates healthy and sustainable communities.

Green assets:

- Cost less to create than built infrastructure
- Reduce energy costs
- Protect source water and make stormwater easier to manage
- Help cool urban areas
- Improve air quality
- Mitigate climate change and reduce its impacts
- Contribute to active and healthy communities

Evidence of how trees can improve the well-being of people in cities as well as forested areas is increasingly clear:

- “Heat islands” refers to the phenomenon that temperatures in urban areas are higher, even at night, than in green spaces. Urban heat islands can have major health impacts, especially on older residents and those who live in buildings without air conditioning. They also increase demand for energy used for cooling. Because trees and other plants have a natural cooling effect, plantings along streets are a simple and cost-effective way to counteract the impacts.
- Trees have long been shown to improve feelings of well-being. Recently, the United States Forest Service has reported on another major health benefit: a link between street trees and longer life. Looking at the results of three decades of tree-planting in Portland, Oregon, and correcting for other factors that influence health outcomes, researchers found significantly fewer disease-related deaths in neighbourhoods that received trees than those that didn’t. Larger, older trees were associated with the greatest health benefits.

This is why maintaining and adding to greenspaces, a direction guided by the Region’s Greening Strategy, will be critical as the Region grows.

In support of that goal, the branch’s operations include:

- Monitoring and maintaining the health of the 2,675 hectares of York Regional Forest, expanding its canopy coverage by planting trees and adding new areas, and managing public use
- Overseeing the planting and care of 4,610 hectares of trees, shrubs and other landscaping along Regional roads, including 34 kilometres of bus rapidways
- Being prepared for and responding to intense weather events, such as the ice storm of March 2025, and aiding in the recovery of green infrastructure that is damaged or destroyed
- Monitoring and responding to major threats posed by existing and emerging invasive diseases and species, such as oak wilt and phragmites (European common reed)
- Advancing the goals of the Greening Strategy, including engaging residents to protect and enhance the natural environment
- Protecting woodland cover by administering and enforcing the Region’s forest conservation bylaw

York Region has set ambitious targets for canopy and woodland cover provided by trees and shrubs on public and private lands by 2051. Canopy cover measures coverage provided by trees and shrubs in all locations, while woodland cover applies to larger and more densely treed wooded areas. Progress is recorded through regular surveys. Work on the next survey, scheduled for 2026, is currently underway.

TARGETS			
WOODLAND COVER		CANOPY COVER	
2021*	2051 Target	2021*	2051 Target
23.6%	25%	33.4%	40%

*Woodland and Canopy cover is assessed every five years

The York Regional Forest, which covers over 2,675 hectares or 6,610 acres, is a major asset that contributes to both canopy and woodland cover.

Sustaining the health of trees planted along Regional roads is critical to achieving the Region-wide canopy cover goal. The Region has invested heavily in enhancing streetscapes, especially as roads become increasingly urbanized. Maintaining these plantings is an increasingly important role of the Forestry program. The box on the right explains how good care, innovative approaches and leading-edge practices are allowing the Region's street trees to flourish despite challenges.

Budget overview

The approved gross operating budget for Forestry in 2026 is \$19.5 million. It would be 91% supported by the tax levy, with the balance funded by permits, timber harvest revenues and reserves. The approved net budget, at \$17.8 million, would increase by \$0.5 million or 3.2% from 2025.

Higher operating costs in Forestry are largely due to the increasingly urban location of forestry assets. This includes 34 kilometres of bus rapidways and other stretches of Regional roads with enhanced streetscaping. Ongoing annual costs range from \$2,000 a kilometre for standard care of trees growing in a boulevard to \$131,000 a kilometre for bus rapidway corridors with trees, landscaped centre medians and boulevard planters that require a water truck and manual watering.

The Region's Designing Great Streets guidelines sets out various types of Regional road, from rural to highly urban, along with direction as to when and how trees and other plantings should be used with each type. Using this guidance, the branch is working with transportation staff to develop the most cost-effective long-term approaches to creating and maintaining green infrastructure along Regional roads. This work is helping inform where and how to best invest in these assets to ensure survival and long-term value to residents and communities.

STREET TREES REACH GOAL OF 90% IN GOOD OR SATISFACTORY HEALTH

The most recent assessment of the health of street trees, reported on in 2025, showed that the Region's ambitious goal of having 90% of trees in good or satisfactory health had been reached. This represents a huge gain from the 29% level in 2003, when assessments began.

Assessments are done every five years in line with the vital role healthy street trees play in keeping communities welcoming and livable, with outcomes helping to finetune planting and care practices.

The report highlighted leading-edge practices the Region has adopted to support tree health:

- Developing a list of appropriate tree species
- Carefully selecting trees at the nursery
- Conducting due diligence to confirm contractors plant trees correctly
- Ensuring trees have the right volume and composition of soil, especially in urban settings
- Confirming that trees are mulched and regularly watered, especially in their early years
- Pruning trees regularly as they grow larger

The assessment found that the healthiest trees are growing in planters with irrigation systems and, often, integrated soil cells that allow roots to spread out under nearby hard surfaces like sidewalks. While more costly than planting directly into grass along Regional roads, they are the only feasible solution in heavily urban areas.

Among trees planted in turf, challenges can arise from compacted soil, poor drainage, proximity to hard surfaces like roads, high winds and damage from mowers and weed trimmers. The report recommends measures to address these concerns.

Overall, the report estimated the average expected lifespan of a street tree in the Region at 53 years, in line with the Region's Green Infrastructure Asset Management Plan. This translates into a survival rate that is among the highest among cities around the world. Having a consistent measure of expected tree life helps to better plan and manage the tree population and ensure replacements match losses.

New technology is expected to help Forestry address increased costs of maintenance in complex settings. An ongoing pilot project uses remote sensors to transmit soil moisture data wirelessly. The goal is to schedule waterings as needed to reduce costs compared to regular weekly watering, while maintaining the health of plantings. As well, ensuring planters are equipped with irrigation systems from the start wherever possible would address lack of moisture, one of the most serious threats to trees' long-term health, while helping reduce ongoing operating costs.

Previous 10-year capital plans leveraged \$10 million in funding from the federal Disaster Mitigation and Adaptation Fund to expand the York Regional Forest and plant an additional 400,000 trees and shrubs over eight years as growth investments. The current plan, at \$42.0 million, reflects the winding down of that funding by the end of 2027. On the renewal side, higher asset management spending will support the branch's tree replacement program.

The capital budget includes spending on infrastructure to support related public use, such as trails and parking lots, that is not covered by the federal funding. The remainder of the capital budget will go to other green infrastructure and public amenities in the Forest, as well as vehicles and equipment. Approved capital spending for 2026 is \$5.3 million.

Change from outlook

The approved net tax levy budget is \$0.3 million lower than the outlook in the previous budget.

CLIMATE CHANGE AND ENERGY CONSERVATION

The Climate Change and Energy Conservation team's mandate is to reduce the Region's energy use, greenhouse gas emissions and impacts on the environment. Its activities also help to reduce operating costs and demands on infrastructure, with the aim of achieving savings across Regional government that exceed the group's annual operating costs.

The program area's commitment to reducing GHGs serves as a reminder to look for opportunities across Regional government not just to reduce emissions, but to find value in what might otherwise be overlooked or wasted. This has helped unlock business cases for such partnerships as the biofuel facility discussed in the Waste Management section and a new project to use energy from wastewater to help power the Markham District Energy building cooling and heating network.

The team is guided by the Region's Energy Conservation and Demand Management Plan, which was updated in 2024, the Regional Climate Change Action Plan and other policy documents.

The program area reports annually on energy usage and trends. The most recent report showed that Regional government greenhouse gas emissions rose by 3% in 2024 to reach 75,000 tonnes. Total emissions in 2024 remained below both pre-pandemic levels and annual targets set by the Region.

Forestry

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$16.5M	\$17.8M	\$18.9M	\$19.5M
Net	\$14.9M	\$16.3M	\$17.3M	\$17.8M
Budget Change		\$1.4M	\$1.0M	\$0.5M
FTE - Total	28.1	35.8	36.2	36.2
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$0.3M)
FTE				-
CAPITAL BUDGET				
2026 Budget				\$5.3M
Capital Spending Authority				\$9.4M
10-Year Capital Plan				\$42.0M

Per capita emissions in 2024 were 58.6 kilograms, slightly higher than 57.1 kilograms in 2023. This key Strategic Plan performance measure has trended downward overall since 2006.

Use of electric vehicles is reducing gas and diesel consumption

Consumption of diesel fuel, which powers most of the bus fleet, and gasoline accounts for 75% of the Region’s total emissions. The Region continues to add electric vehicles to its fleets to reduce emissions and save on fossil fuels:

- Operating 14 transit buses conserved 53,600 litres of diesel fuel in 2024
- Adding other electric fleet vehicles, such as light-duty pickup trucks and cargo vans, saved 115,000 litres of gasoline

The Region’s commitment to adding a further 180 electric buses will significantly reduce future diesel consumption.

End of federal carbon tax reduces savings from low-carbon initiatives

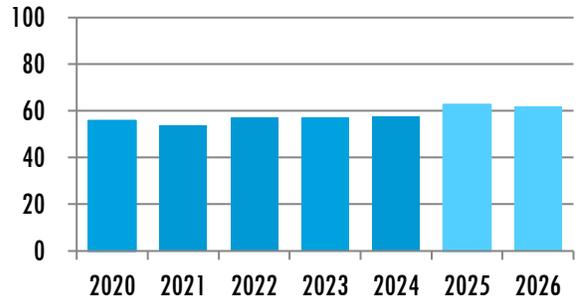
While ongoing fleet electrification and other measures to shift to electrical power are saving thousands of tonnes of greenhouse gas emissions, the economics of such initiatives changed significantly in 2025.

The federal carbon tax provided a strong financial incentive for reducing emissions: in 2024, for example, energy costs increased by 4% to \$58.5 million due in large part to carbon pricing. As well as making electrification more affordable, this encouraged the development of strategies to reduce demand in other areas.

This federal tax was cancelled as of April 1, 2025. While the Region has realized significant savings on fossil fuel costs as a result, this change makes the economics of green initiatives more challenging. Fewer greenhouse gas-reducing or demand management initiatives may show cost advantages compared to the status quo.

The Region’s efforts to reduce its carbon footprint through electrification also rely on the mix of electricity generated for the province. Ontario is leading small modular reactor developments at Darlington, as well as building out more hydroelectric facilities, and wind, solar, and energy storage. The provincial government has discussed working to reduce demand and increase use of local energy sources such as solar. These measures will help to offset increasing use of natural gas generation while older nuclear facilities are being refurbished over the next several years.

OF TONNES OF GREENHOUSE GAS EMISSIONS ACROSS REGIONAL OPERATIONS PER CAPITA



Areas of Focus and Related Priority:

Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

Overall corporate emissions increased by 3% (2,200 tonnes) in 2024, with transit as the Region’s largest source. Transit emissions rose by 9% (3,500 tonnes) due to a 12% ridership increase. Building emissions fell by 8% (1,200 Tonnes) from a warmer winter with 5% fewer heating degree days. Non-transit fleet emissions dropped by 2% (200 Tonnes) as the Fleet Electrification Strategy took effect. Other categories (Water/Wastewater, Streetlights, Traffic Signals, Beacons, Transit Shelters) also declined.

Per capita emissions are rising slower than population growth (1.5%) and remain 14% below 2019 levels. The Corporate Energy and Demand Conservation Plan is updated every five years, with the next update in May 2029.

The Region continues to advocate for better alignment among federal, provincial and municipal energy goals. Alignment is critical to achieving maximum benefits from actions the Region is taking to reduce emissions through electrification.

Examples of impacts, from the 2024 Corporate Energy report, include:

- 85% of pre-work completed for ongoing installation of 56 charging heads for Corporate Fleet vehicles
- 17 battery electric cargo vans and light-duty pickup trucks purchased as a pilot, with estimated emission reduction of 13 tonnes per year per vehicle
- 100 battery electric buses purchased, supported by federal government’s Zero Emission Transit Fund
- Piloting a project to track nitrous oxide emissions by installing sensors at Nobleton Water Resource Recovery Facility to enable real-time operational changes

Budget overview

Climate Change and Energy Conservation’s approved total operating expense of \$1.6 million for 2026 and its net tax levy budget would be \$1.4 million, a \$0.1 million increase from the previous year.

The approved 10-year capital budget totals \$33.8 million, of which \$1.6 million would be spent in 2026. The program area invests in energy efficiency retrofit projects and renewable energy projects, leveraging additional support from external grants and incentives where available.

Change from outlook

There is essentially no change in the approved 2026 tax levy budget compared to the outlook in the previous budget.

Climate Change And Energy Conservation

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$1.4M	\$1.4M	\$1.5M	\$1.6M
Net	\$1.2M	\$1.2M	\$1.3M	\$1.4M
Budget Change		\$0.0M	\$0.1M	\$0.1M
FTE - Total	7.0	7.3	7.4	7.4
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				-
FTE				-
CAPITAL BUDGET				
2026 Budget				\$1.6M
Capital Spending Authority				\$10.0M
10-Year Capital Plan				\$33.8M



YORK REGION RAPID TRANSIT CORPORATION

plans, designs and delivers rapid transit infrastructure on behalf of York Region, the sole shareholder, to connect York Region's urban centres, destinations and communities.

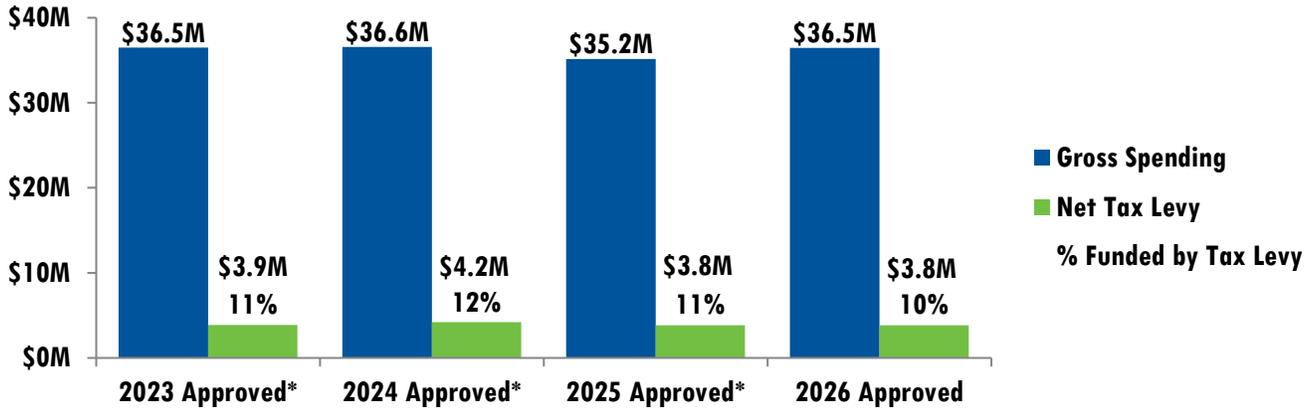


YORK REGION RAPID TRANSIT CORPORATION OPERATING BUDGET IS...

**1.0% OF TOTAL
REGIONAL EXPENDITURES**

**0.2¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



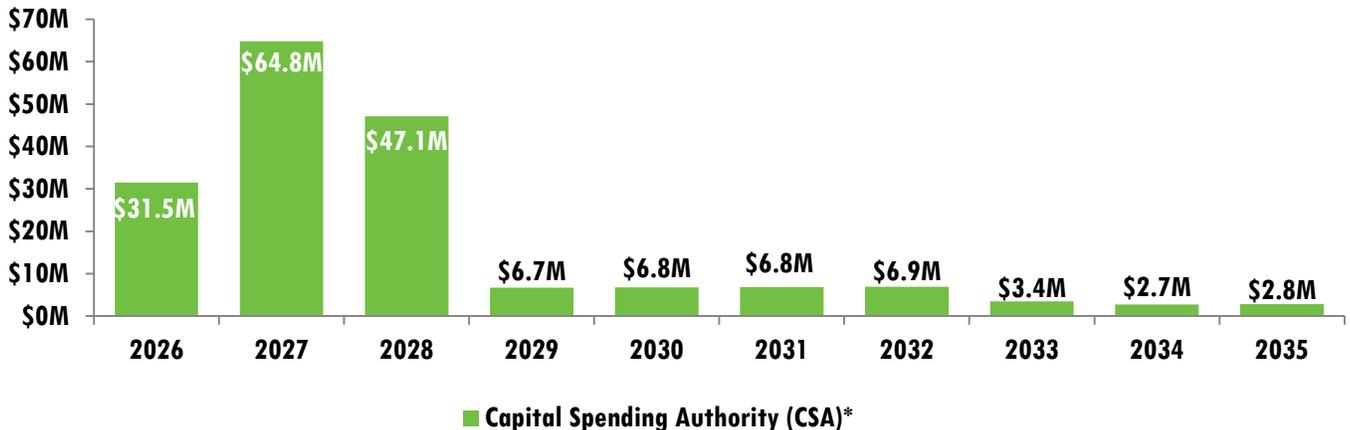
* includes in-year restatements

THE YORK REGION RAPID TRANSIT CORPORATION CAPITAL BUDGET IS...

**1.3% OF THE
REGION'S 10-YEAR PLAN**

**2.4% OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA) \$179.5M OF CSA AND SPENDING OVER 10 YEARS



*100% design costs for the priority corridors are estimated at \$100 million, with the Region committing 20% (\$20 million). Spending is contingent on securing the remaining 80% (\$80 million) from senior levels of government, and alignment with the Canada Public Transit Fund and any program procurement requirements.

BRINGING RAPID TRANSIT SOLUTIONS TOGETHER

The York Region Rapid Transit Corporation advocates for investments in York Region’s higher-order transit and plans, designs and delivers the Region’s rapid transit network. As the Region continues to grow, rapid transit supports increases in housing, jobs and social equity and reduces congestion. Rapid transit options encourage people to take transit rather than their cars, reducing the number of private vehicles on the road and their greenhouse gas emissions.

In 2025, the York Region Rapid Transit Corporation advanced planning for urgently needed bus rapid transit (BRT) corridors. The Corporation also worked with stakeholders to support advancement of the Yonge North Subway Extension, including oversight of the Region’s capital investment of \$1.12 billion for this project. Further details on the Yonge North Subway Extension project can be found in the Yonge North Subway Extension chapter starting on page 223.

York Region’s highest priority bus rapid transit corridors are those to be built on Jane Street in the City of Vaughan and along the Highway 7 East corridor in the City of Markham. These critical corridors are included in York Region’s Transportation Master Plan and were identified as top priorities in the rapid transit prioritization framework approved by Regional Council in late 2023.

The Corporation’s budget allows it to continue advancing environmental assessments, preliminary engineering and detailed design for priority bus rapid transit, to increase the likelihood of funding from other levels of government. The budget also allows the Corporation to continue supporting York Region’s priorities in advancing the Yonge North Subway Extension led by Metrolinx.

Operating Budget Summary

(\$ in 000s)	2025	2026
	Approved*	Approved
Gross Expenditure	35,167	36,470
Revenues		
Contribution From Reserves	(2,869)	(2,869)
Development Charges	(23,654)	(24,785)
Fees and Charges	(4,801)	(5,000)
Total Revenues	(31,324)	(32,654)
Net Tax Levy	3,843	3,816

Operating and Capital Budget Summary

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
York Region Rapid Transit Corporation	36.5	3.9	36.6	4.2	35.2	3.8	36.5	3.8	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2026	CSA	10-Year	2026	CSA	10-Year	2026	CSA	10-Year
York Region Rapid Transit Corporation	-	-	-	31.5	179.5	179.5	31.5	179.5	179.5

*includes in-year restatements

Governance

York Region Rapid Transit Corporation is governed by a Board of Directors consisting of eleven members of Regional Council. The Corporation’s sole shareholder is the Regional Municipality of York.

Mandate

The Corporation advocates for investments in York Region’s higher-order transit, and plans, designs and delivers rapid transit infrastructure on behalf of its shareholder, York Region. In addition, it works with stakeholders to support advancement of the Yonge North Subway Extension, including oversight of York Region’s capital investment in this project.

Funding

Representing 1% of total Regional expenditures and 1.3% of the Region’s 10-year capital plan, the Corporation is funded by a combination of tax levy funding, development charges, grants and reserves. The Corporation is pursuing funding for rapid transit projects; capital projects have historically been funded by cost-sharing arrangements with federal, provincial and municipal governments.

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

The Business Planning and Budgeting chapter explains that York Region prepares a new Corporate Strategic Plan and multi-year budget every four years, at the start of each term of Council. The Strategic Plan sets out priorities aligned with the four areas of focus in Council's *Vision*: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

This section shows how York Region Rapid Transit Corporation supports the areas of focus in Council's *Vision* and priorities in the Strategic Plan through objectives, performance measures and activities. Progress on performance measures is reported annually to the Corporation's Board of Directors. The measure is listed in the table below, along with trends based on recent results and outlook. The graph on the next page provides more detail, including at least five years of performance data.

York Region residents are concerned by traffic congestion. Gridlock in the Greater Toronto and Hamilton area is estimated to affect York Region by \$44.7 billion per year in lost economic productivity, slower job creation and the reduction of commuters' quality of life. Without increased infrastructure investment, regional congestion could surge by up to 59% over the next 20 years.

The work of York Region Rapid Transit Corporation addresses these concerns in different ways. The Corporation supports the economic vitality of the Region by building the rapid transit infrastructure needed to grow jobs and the economy and through its oversight of the Region's capital investment in the Yonge North Subway Extension in collaboration and coordination with municipalities.

The Corporation supports healthy communities by building transportation networks supporting more housing options and enhancing the safety of crosswalks, sidewalks and bike lanes on bus rapid transit corridors. In addition, transit investment supports the sustainable environment area of focus in *Vision* by encouraging a shift from personal vehicles to using transit, thereby reducing traffic congestion and greenhouse gas emissions.

York Region Rapid Transit Corporation's budget is shaped by the need to deliver on Regional rapid transit priorities. This includes maximizing York Region's return on its Yonge North Subway Extension investment and completing environmental assessments, preliminary engineering and detailed design for the prioritized bus rapid transit on the Jane Street and Highway 7 East corridors.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	2024 Actuals & Forecast**		Activities Intended to Maintain or Improve Performance Over This Council Term
 ECONOMIC VITALITY	Foster Economic Prosperity	Invest in a safe, effective transportation system that connects people, goods and services	York Region's Bus Rapid Transit Corridors - Planning: % progress on priority BRT corridors		2024	41.6%	Total 14.8 kilometres of bus rapid transit being planned on the highest-priority Jane Street and Highway 7 East corridors. As of 2024, 41.6% of this planning work was complete. Continued work in 2025 brings planning progress up to 74.3% and by the end of 2026 this is projected to be at 91.2%.
 HEALTHY COMMUNITIES	Support Community Well-Being	Sustain and increase affordable housing choices			2025***	74.3%	
 SUSTAINABLE ENVIRONMENT	Drive Environmental Stewardship	Deliver and promote environmentally sustainable services			2026	91.2%	
Legend	 = Trending in the desired direction	 = Not trending in the desired direction	 = Strategic Plan	 = Departmental Plan	 = Data not available for reporting	 = No Trend Information	

* Baseline trend is a five-year trend from 2020 through 2024, aligned with the 2023 - 2027 Strategic Plan Year 2 (2024) Progress Report.

** Data represents the following: 2024—prior years actuals, 2025—current year estimates and 2026—budget year.

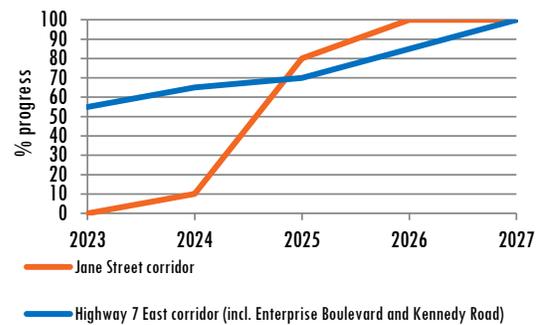
*** In 2025, percentages were adjusted for all years to reflect a 1 kilometre decrease in the estimated length of the Highway 7 East bus rapid transit corridor.

2025 ACCOMPLISHMENTS

In 2025, York Region Rapid Transit Corporation achieved the following:

- Worked with the Cities of Vaughan and Markham to prepare a bus rapid transit funding application for the Canada Public Transit Fund, and to submit a strong business case to the province for funding.
- Awarded the contract and advanced work for 30% Preliminary Engineering and Design of the Highway 7 East bus rapid transit corridor.
- Commenced 30% Preliminary Engineering and Design for the Jane Street bus rapid transit corridor.
- Made significant progress on the pre-planning phase of the Transit and Rail Project Assessment Process for the Jane Street corridor, including two public open houses, in preparation for issuing the Notice of Commencement for this mandatory process in 2026.
- Completed the bus rapid transit program design objectives review, including confirmation of rapidway design elements for the Jane Street and Highway 7 East corridors. This review informs cost estimates and preliminary engineering and design activities.
- Completed planning for 80% of the Jane Street corridor and 70% of the Highway 7 East corridor.
- Successfully supported key procurement milestones for the Yonge North Subway Extension in collaboration with Metrolinx, resulting in Metrolinx's release of the Request for Qualifications for the Stations, Rails and Systems contract and the award of the subway tunnelling contract.

YORK REGION'S BUS RAPID TRANSIT CORRIDORS – PLANNING: % PROGRESS ON PRIORITY BRT CORRIDORS



Note: Planning for the 8.5 kilometre Highway 7 East BRT corridor includes segments of Highway 7 and Enterprise Boulevard led by York Region Rapid Transit Corporation, and a 1.2 kilometre segment of Kennedy Road led by York Region's Public Works department.

Areas of Focus and Related Priority:

Economic Vitality - Foster Economic Prosperity,
Healthy Communities - Support Community Well-being and Sustainable Environment - Drive Environmental Stewardship.

Objective(s):

Invest in a safe, effective transportation system that connects people, goods and services.

Sustain and increase affordable housing choices.

Deliver and promote environmentally sustainable services.

About the graph:

This metric shows the progress of planning work for York Region's highest-priority bus rapid transit (BRT) corridors.

The Jane Street corridor, consisting of 6.3 kilometres between Highway 7 and Major Mackenzie Drive in Vaughan, is a key area for housing and business development. The Highway 7 East corridor would have 8.5 kilometres of BRT from Markham Centre to Cornell Bus Terminal in eastern Markham.

York Region Rapid Transit Corporation will coordinate planning of the Region's priority BRT projects, including Environmental Assessments and preliminary engineering work.

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating Budget

The total approved operating budget for 2026 is \$36.5 million, representing 1.0% of the Region's gross budget. The operating budget enables York Region Rapid Transit Corporation to support advancement of the Yonge North Subway Extension and to continue to make progress on planning for critical bus rapid transit projects. The approved net tax levy budget is \$3.8 million, or 0.2% of the Region's total, the same level as the year before. No new staff positions are planned for 2026.

Change from outlook

The approved net budget represents a decrease of 0.71% from the revised 2025 outlook.

Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	35,167	3,843
Status Quo	(397)	(397)
Revenues:		
Revenues (excl. senior government funding)	-	-
Senior Government Funding	-	-
Subtotal	-	-
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	247	48
Program and Service Level Adjustments	321	321
Subtotal	568	370
Debt Servicing Net of Development Charges	1,132	-
Fiscal Strategy	-	-
Maintaining Service Levels for Growth	-	-
Enhancements and Transformation	-	-
Impacts of COVID-19	-	-
Approved Budget	36,470	3,816
Total Budget Change	1,303	(27)
	3.71%	(0.71%)
Restated Outlook	35,768	3,941
Increase/ (Decrease) from Outlook	702	(124)

Staffing Changes

(Full-Time Equivalents)	2026	
	FTE	% Change
Opening	32.0	
New	-	-
Conversions	-	-
Program Reductions	-	-
Approved Budget	32.0	
Budget Change	-	-
Restated Outlook	32.0	
Increase/ (Decrease) from Outlook	-	

Capital Budget

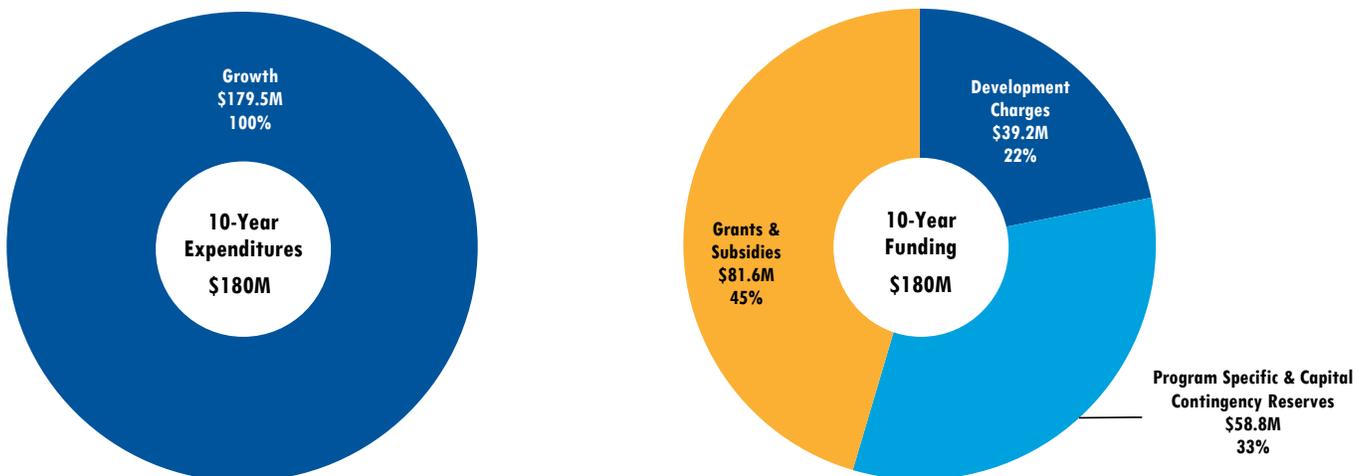
Approved capital spending for 2026 is \$31.5 million, while the 10-year capital plan total for the Corporation is \$179.5 million. Capital spending in the early years of the 10-year capital plan will advance detailed design for bus rapid transit projects to ensure a quick start to construction once funding is acquired, and will enable the Corporation to provide oversight and technical reviews to advance the Metrolinx-led Yonge North Subway Extension.

As the table below shows, the totals for York Region Rapid Transit Corporation represent funding within the Region’s expected fiscal capacity. Of the \$179.5 million, \$100 million is estimated to cover the cost of reaching 100% design for bus rapid transit projects on Highway 7 East and Jane Street. Of the \$100 million, the Region will commit 20% (\$20 million) and this spending is contingent on securing the remaining 80% (\$80 million) from senior levels of government, and in alignment with the Canada Public Transit Fund procurement requirements.

The bottom three lines in the table below outline additional needs not in the 10-year capital plan, related to Council’s planned rapid transit. These plans include priority bus rapid transit projects delivered by the Corporation on Highway 7 East for nearly \$1.0 billion and on Jane Street for \$0.6 billion. A further \$0.3 billion is allocated for future rapid transit projects, once/if responsibility for such projects is mandated by the Corporation’s shareholder.

10-year capital budget

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
York Region Rapid Transit Corporation								
Total Project Expenditures	31,503	64,769	47,112	6,717	6,773	22,644	179,518	179,518
Highway 7 East bus rapid transit	-	24,578	39,156	108,453	187,329	581,423	940,940	-
Jane Street bus rapid transit	-	5,316	20,632	74,491	128,667	393,087	622,192	-
Future rapid transit	-	-	-	7,362	22,087	307,002	336,452	-



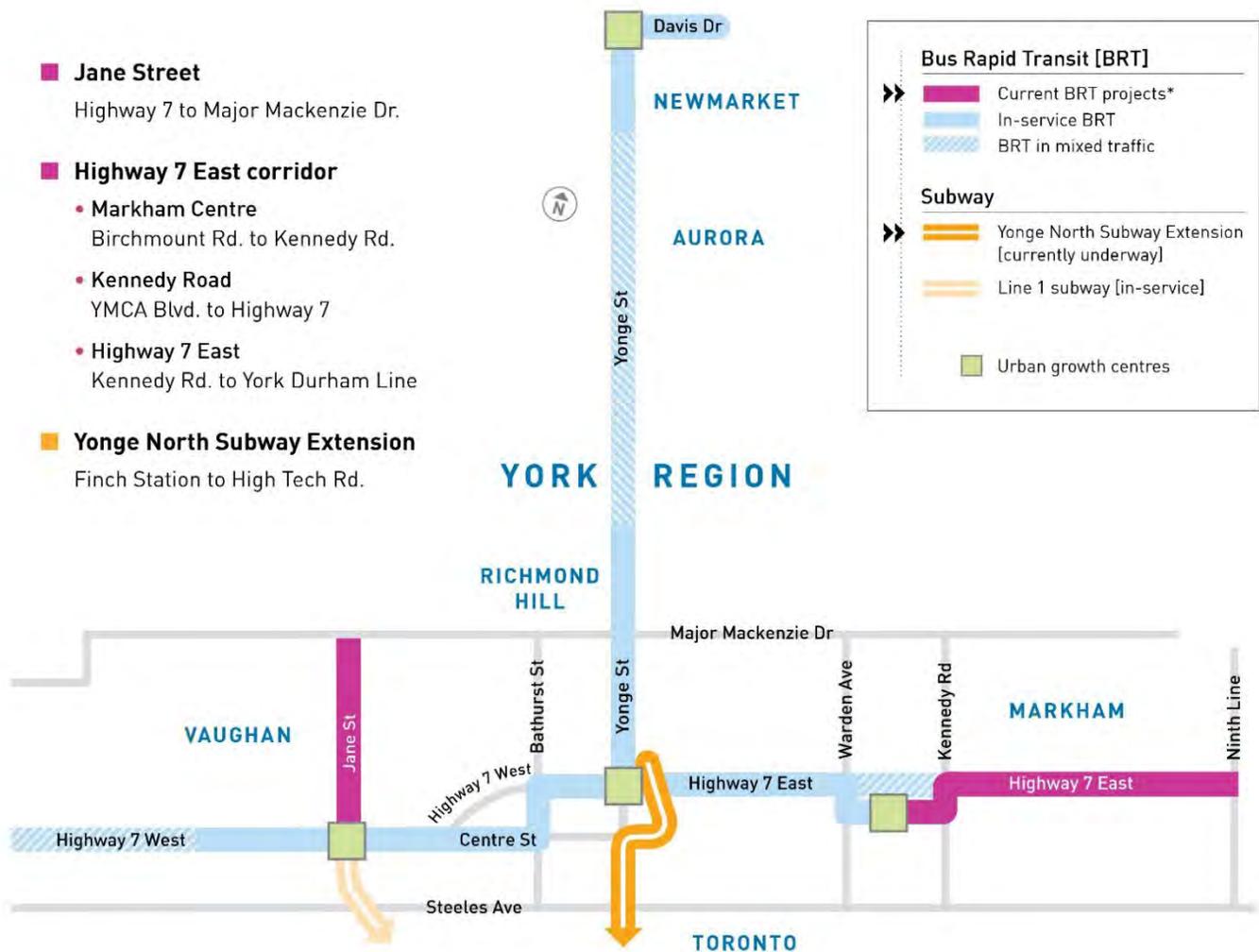
Note: Development Charges include debt, reserves and regional contributions to fund discounts and exemptions including those related to recent provincial measures such as Bill 23, *More Homes Built Faster Act, 2022*.

Operating impact of capital

The province owns the existing dedicated bus rapid transit lanes and stations built with provincial funding and is responsible for their long-term rehabilitation and replacement through Metrolinx. However, ultimate ownership of the next two priority bus rapid transit projects is unlikely to follow the same ownership model. New traffic signals, sidewalks, bike lanes, bridges and other infrastructure included in these previous bus rapid transit projects are Regional or local municipal assets, along with updated utilities such as watermain and fibre optic cable.

The Region's Public Works department operates all York Region Transit bus services, clears snow and cares for plantings at previously built bus rapid transit stations owned by the province. It directly owns transit service/repair facilities, terminals and vehicles, operates and maintains them and contributes to asset management reserves for Region-owned assets.

Once the Yonge North Subway Extension is complete, the province will own the infrastructure and York Region will be responsible for contributions to funding subway operations north of Steeles Avenue. The Public Works chapter provides more details. More broadly, investing in rapid transit supports increased housing options, helps achieve climate change targets and provides a high return on investment, creating jobs and boosting gross domestic product.



*Bus Rapid Transit projects on Jane Street, Highway 7 East and Markham Centre are subject to funding commitments. This map is subject to change through York Region's Transportation Master Plan and/or update of Metrolinx's Regional Transportation Plan. The map is not to scale, and was last revised in November 2024.

LOOKING AHEAD

In 2026, York Region Rapid Transit Corporation proposes to continue to work on the following three corporate priorities:

- Seeking capital funding for priority bus rapid transit projects on the Jane Street and Highway 7 East corridors
- Planning, preliminary engineering and detailed design for the Jane Street and Highway 7 East bus rapid transit corridors, including:
 - Achieve notice of completion of the Jane Street corridor Transit and Rail Project Assessment Process
 - Complete 30% Preliminary Engineering for the Jane Street bus rapid transit corridor
 - Advance work on 30% Preliminary Engineering for the Highway 7 East bus rapid transit corridor
 - Refinement of cost estimates for both priority corridors
 - Property assessments and planning for acquisitions
 - Planning for the full 6.3 kilometre length of the Jane Street corridor, and for 7.2 kilometres, or 85%, of the Highway 7 East corridor
- Oversight of the Region's investment of \$1.12 billion in the Yonge North Subway Extension and planning for the Region's future subway servicing needs, including:
 - Continued coordination of York Region's capital and asset management plans with Yonge North Subway Extension implementation
 - Execution of key agreements with the province and Metrolinx
 - Collaboration with the Cities of Markham, Richmond Hill, Vaughan and Toronto, and with private developers
 - Implementation of strategies to minimize financial impact during and after project construction

INTENTIONAL BLANK



COMMUNITY AND HEALTH SERVICES

Building healthy, engaged and inclusive communities, with equitable integrated housing and health and social service supports, for people at every stage of life.

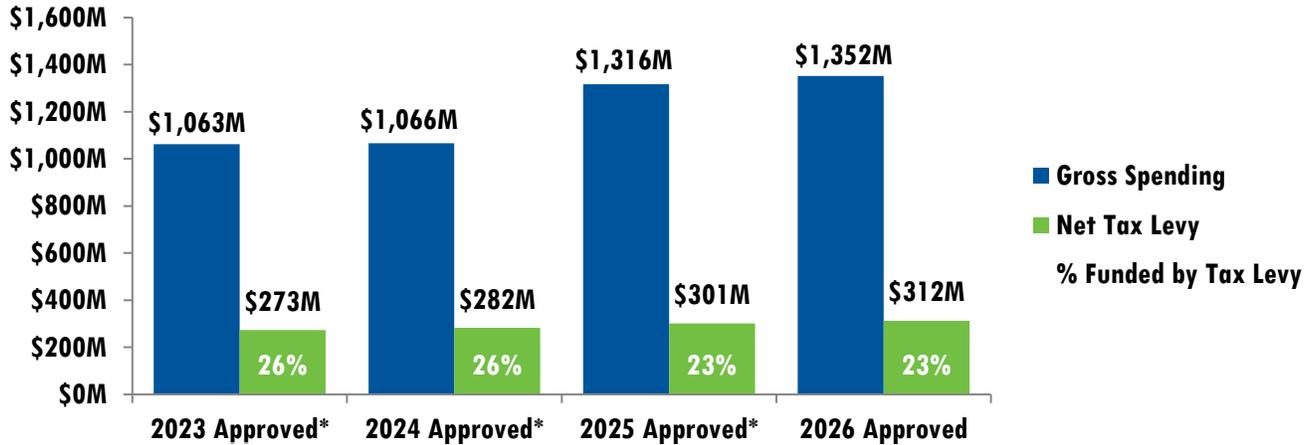


THE COMMUNITY AND HEALTH SERVICES OPERATING BUDGET IS...

**36% OF TOTAL
REGIONAL EXPENDITURES**

**20¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



* includes in-year restatements

THE COMMUNITY AND HEALTH SERVICES CAPITAL BUDGET IS...

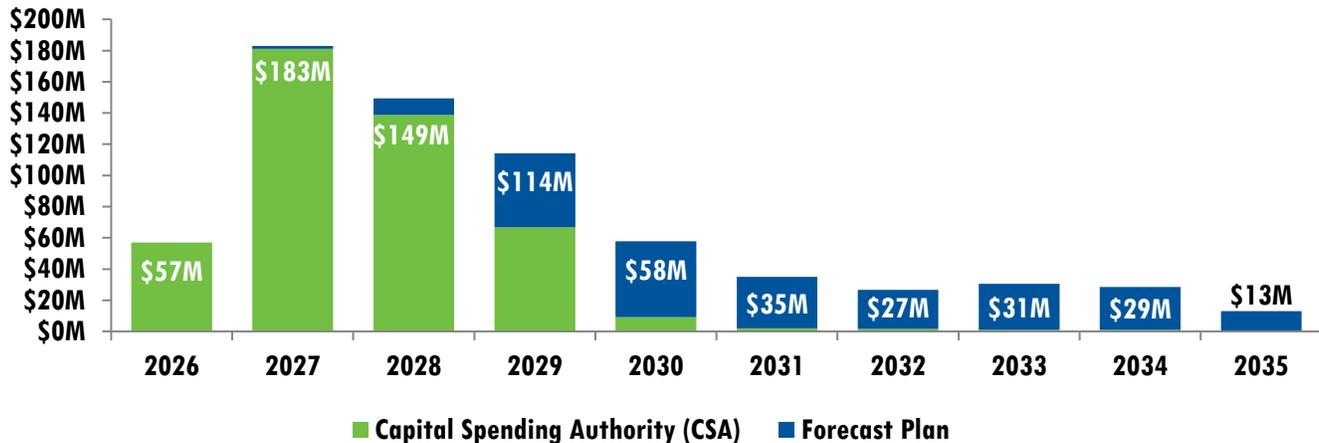
**5.0% OF THE
REGION'S 10-YEAR PLAN**

**6.1% OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$695.6M OVER 10 YEARS

\$458.5M OF CSA



SUPPORTING HEALTHY COMMUNITIES THROUGH INTEGRATED HUMAN SERVICES

Community and Health Services plans, delivers and oversees health, housing and social services, with the goal of ensuring services and programs are accessible and responsive to resident needs. Through its approved operating budget of \$1.4 billion and 10-year capital plan of \$695.6 million, it will:

- Add 31 net new permanent staff in Paramedic Services in 2026 and build seven paramedic stations over the next 10 years to enable the Region to continue to meet response times
- Build new community housing through four York Region capital projects, with about 580 new units currently being delivered and preliminary planning and design underway for a further 765 units
- Support non-profit and cooperative housing organizations to build new community housing, by making the Community Housing Supply Grant Pilot permanent starting in 2026

Operating budget summary

(\$ in 000s)	2025	2026
	Approved*	Approved
Gross Expenditure	1,316,073	1,352,044
Revenues		
Contribution From Reserves	(21,289)	(13,368)
Fine Revenue	-	-
Development Charges	(2,015)	(2,858)
Fees and Charges	(19,031)	(19,573)
Grants and Subsidies	(971,368)	(1,001,618)
Third Party Recoveries	(1,850)	(2,151)
User Fees	-	-
Total Revenues	(1,015,554)	(1,039,568)
Net Tax Levy	300,520	312,476

Operating and capital budget by program

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Public Health	146.0	30.7	105.5	31.4	98.2	32.7	97.4	32.9	
Paramedic Services	108.2	52.4	115.1	53.7	124.8	57.6	133.3	61.6	
Long-Term Care/Seniors' Services	55.3	22.1	51.6	22.8	54.5	23.2	58.0	25.6	
Social Assistance	123.5	11.8	132.6	11.7	171.8	12.6	201.0	12.2	
Homelessness Community Programs	42.3	13.3	48.5	14.3	57.5	23.0	58.2	23.9	
Children's Services	419.2	26.6	438.1	24.0	628.8	24.6	628.4	24.1	
Housing Services	119.6	73.9	124.7	78.5	131.2	81.7	127.9	88.4	
Strategies and Partnerships	20.2	14.5	21.0	16.5	19.5	15.3	19.3	15.5	
Integrated Business Services	28.6	27.5	29.2	29.2	30.2	30.2	28.5	28.3	
Total Operating Budget	1,062.9	273.0	1,066.2	282.2	1,316.5	300.9	1,352.0	312.5	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2026	CSA	10-Year	2026	CSA	10-Year	2026	CSA	10-Year
Public Health	-	-	-	2.1	2.4	2.4	2.1	2.4	2.4
Paramedic Services	12.1	40.7	113.0	10.5	33.9	82.4	22.6	74.6	195.4
Long-Term Care/Seniors' Services	2.9	8.1	22.4	-	-	-	2.9	8.1	22.4
Housing Services	1.0	31.2	66.7	25.6	339.3	405.9	26.6	370.5	472.6
Integrated Business Services	-	-	-	2.4	2.4	2.4	2.4	2.4	2.4
Homelessness Community Progra	-	-	-	0.4	0.4	0.4	0.4	0.4	0.4
Total Capital Budget	16.0	80.0	202.1	41.0	378.4	493.5	57.0	458.5	695.6

* Includes in-year restatements

Some programs benefit all residents, others target specific needs, and all contribute to the quality of life in York Region by:

- Protecting and promoting resident health and well-being through programs and services
- Strengthening the Region's network of integrated, equity-based human services
- Improving access to health and social support services
- Supporting housing affordability and stability through community housing, rent subsidies and eviction prevention programs
- Promoting welcoming and inclusive communities

Federal and provincial governments are important funding partners, together providing almost three-quarters of the department's approved 2026 operating budget. The Operating Budget section starting on page 126 provides more details.

Community and Health Services works with a wide range of other partners, including the nine local municipalities, community organizations and other parts of Regional government, to deliver programs. For example:

- Outreach Services and the Community Paramedicine Outreach Response Team work with community agencies, service providers, and local municipal partners to provide homelessness-related services
- Working with community partners and school boards, the Public Health School Services Program has made strides in promoting mental health and well-being among York Region students
- Working with Community Action Tables and York Regional Police and leveraging federal funding, the Strategies and Partnerships branch is implementing the Region's Community Safety and Well-Being Plan, which aims to reduce underlying risk factors that can lead to crime
- The Community Investment Fund helps community agencies deliver targeted local initiatives that address gaps and strengthen social infrastructure
- Early Intervention Services continues to partner with local colleges and universities to host placement students in early interventionist roles to help children with special needs

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

The Business Planning and Budgeting chapter explains that York Region prepares a new Corporate Strategic Plan and multi-year budget every four years, at the start of each term of Regional Council. This Strategic Plan sets out priorities aligned with the four areas of focus in Council's *Vision*: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

This section shows how Community and Health Services supports *Vision's* areas of focus and Strategic Plan priorities through objectives, performance measures and activities.

Performance measures are reported annually to Regional Council through the Strategic Plan Progress Report. Measures are listed in the table starting on the next page, along with trends based on recent results and outlook. Graphs throughout this chapter give more detail on specific measures, including at least five years of performance data.

Residents continue to value and prioritize Community and Health Services. In 2025, when asked about preferred spending levels for the Region's core services, a majority supported increased investment in Public Health (58%), Paramedic Services (51%), and Community Housing (51%), with nearly half (48%) also supporting increased spending on Children's Services. This aligns with annual polling results since 2022. In 2024, when residents were asked to assess the overall quality of York Region's services (including the services Community and Health Services leads and provides), 82% expressed satisfaction, consistent with the six-year average of 80%.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	Actuals, Estimate & Outlook**		Activities Intended to Maintain or Improve Performance Over this Council Term
	Efficiently Deliver Trusted Services	Ensure the people the department serves receive the best experience by enhancing an integrated contact centre approach	Maintain # of resident inquiries made through Access York		2024 2025 2026	199,425 178,226 162,266	Implement Access York Roadmap recommendations and consultant review recommendations to enhance navigation support and referrals for Access York customers.
		Sustain and increase affordable housing choices	Increase # of community housing units administered by York Region		2024 2025 2026	6,982 7,079 7,089	Support creation of new community housing rental units. Strengthen and sustain the community housing system.
	Support Community Well-Being	Target gaps in human services delivery through strategic use of Community Investment Fund	Maintain # of residents accessing services funded by the Community Investment Fund		2024 2025 2026	52,000 44,500 44,500	Incorporate program changes to the administration of the Community Investment Fund.
		Protect and promote residents' well-being	Increase # of customers who were supported to file their income taxes		2024 2025 2026	580 639 707	Provide stability supports to help people overcome barriers and reach their financial and life goals.
			Increase % of people experiencing chronic homelessness who stayed housed for six months		2024 2025 2026	93% 88% 90%	Strengthen homelessness services and supports to prevent and reduce homelessness and support housing stability.
			Decrease # of children with an immediate need waiting for subsidized child care		2024 2025 2026	189 109 N/a	Provide programs and services to foster early child development and support families.
		Increase % of 17-year-old students in compliance with <i>Immunization of School Pupils Act, 1990</i> among designated cohorts of students		2024 2025 2026	51% 81% 84%	Continue improving compliance with the Immunization of School Pupils Act among designated cohorts of students.	
		Maintain paramedic response time for emergency response services to meet Council-approved targets (CTAS 1 Patients-Paramedics arriving on scene within target time of 8 minutes)		2024 2025 2026	76% 75% 75%	Expand Paramedic Services to meet the growing needs of the Region. Support integration of paramedic services into the broader health care sector.	
		Maintain # of hours of care per resident day in long-term care		2024 2025 2026	4.00 4.00 4.00	Maintain quality of seniors' services programs to meet the needs of the Region's seniors.	
Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting  = Strategic Plan  = Departmental Plan  = No Trend Information							

* Baseline trend is a five-year trend from 2020 through 2024, aligned with the 2023-2027 Strategic Plan Year 2 (2024) Progress Report.

** 2024 is actual, 2025 is current year estimate, and 2026 is budget year outlook.

2025 ACCOMPLISHMENTS

The department achieved several accomplishments in 2025, including:

- Coordinating the emergency social services response to the March/April ice storm to help the most severely affected residents
- Opening Mosaic House in March 2025, a new 97-unit Housing York Inc. building in the Town of Whitchurch-Stouffville
- Supporting people at risk of or experiencing homelessness by increasing emergency and transitional housing beds and seasonal shelter spaces, adding outreach staff and extending hours of service
- Helping more people get vaccinated against measles by expanding access to Public Health's community vaccine clinics in response to a widespread outbreak
- Receiving a Council commitment to add \$45.1 million to the Social Housing Development Reserve to increase affordable housing supply
- Receiving Regional Council approval of an updated Site Selection Framework for Regional Housing Development, to evaluate and prioritize sites for emergency, transitional and community housing development
- Supporting families by securing about 3,200 new Canada-Wide Early Learning and Child Care (CWELCC) spaces, supported by the Region's advocacy efforts, for a total of over 4,500 CWELCC-funded spaces
- Hosting York Region's first Welcoming Week and supporting community organizations in promoting inclusive, welcoming communities and recognizing the contributions of newcomers
- Creating the first comprehensive Public Health dashboard, with 60 indicators related to the health of the population in York Region in one online location, which will assist staff and healthcare providers in their understanding of York Region specific health trends to plan services, target interventions and promote well-being across communities
- Working with partners including the Hospital for Sick Children to develop an Infant and Early Mental Health pathway, a responsive mental health system that reflects the needs of children, families and the community
- Opening a new Paramedic Response Station at 53 Jacob Keffer Parkway in the City of Vaughan
- Receiving Regional Council approval of the re-launched Health and Well-Being Review for 2024, as explained in the box on page 153
- Introducing Fit2Sit, a collaboration between Paramedic Services and local hospitals, to help alleviate offload delays, reduce wait times, and better prioritize patients based on the nature of illness/injury

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

The department's approved 2026 gross operating budget is \$1.4 billion, or 36% of the Region's total. This represents an increase of 2.7% from the 2025 budget. Key drivers of budget changes include:

- A \$28.7 million increase in 100% provincially funded benefits along with program delivery expenditures due to continued growth of Ontario Works caseload, with no impact on the tax levy budget
- \$11.3 million in compensation and inflation adjustments
- A \$4.8 million increase to maintain Paramedic Services response times and support growing demand

These increases have been partially offset through savings and efficiencies, including increased use of technology, adjusting budgets based on actual spending trends and leveraging changes to provincial funding to reduce tax levy spending. As efforts have been made to integrate COVID-19 response activities into routine Public Health programs, the Region has also removed \$1.5 million in 2025 temporary COVID-19 expenditures.

In 2023, Council directed that an additional \$12.8 million in annual spending be included in the base budget out to 2026 for three priority areas: homelessness, community housing, and enhancing the Community Investment Fund.

These amounts were to be funded by the Pandemic Management and Recovery Reserve until sustainable funding could be identified. The department has been working since 2023 to phase in sustainable funding.

For 2026:

- \$1.9 million of the \$12.8 million, the only draw from the Pandemic Management and Recovery Reserve, would be used along with \$1.6 million in tax levy funding to invest in projects supported by the Community Investment Fund
- \$4.9 million would fund Homelessness Community Programs initiatives and be fully recovered from provincial Homelessness Prevention Program funding
- \$4.3 million would be for housing-related initiatives and be fully funded from the tax levy in 2026

Senior government funding would cover an estimated 74% of the department's approved 2026 operating spending. Funding for many CHS programs was not confirmed at the time the Region's 2026 budget was prepared. As a result, the approved budget includes some estimated funding amounts based primarily on historic funding trends.

The approved net tax levy budget is \$312.5 million, or 20% of the total for the Region. Provincial funding formulas vary across programs and can include mandatory tax levy cost-share contributions and limits on total funding.

Because provincial funding has not kept pace with population growth, inflation and evolving community needs, each year the Region supplements provincial funding and the mandated tax levy cost-share with additional supplementary tax levy.

In April 2025, Community and Health Services presented a report to Regional Council outlining the growing gap between the Region's tax levy spending and the share provided by senior levels of government. The Looking Ahead section starting on page 130 discusses the Region's advocacy efforts to secure needed senior government funding.

In a department driven by human and health needs, staffing is crucial

Community and Health Services is a department of people, serving people. Its strength is in the critical work performed by frontline staff to ensure residents, often during their most vulnerable times, receive the human and health supports they need.

Staff skills are drawn from a wide range of disciplines, including nurses, paramedics, homelessness outreach workers, health inspectors, early childhood interventionists, social workers and sustainable building engineers. Collectively, they represent invaluable human capital that is crucial to keeping York Region's residents healthy, happy, and productive. New challenges as well as ongoing demographic changes underscore the need to continue investing in the department's people.

By the end of 2025, Community and Health Services is expected to have 2,301.9 full-time equivalent positions. To fulfill mandated requirements and ensure service delivery, the department is requesting an additional 36 positions in 2026, seven fewer than the previous year's outlook. Of the 36 positions, 31 would support Paramedic Services and five would support Housing Services.

Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	1,316,073	300,520
Status Quo	23,149	16,570
Revenues:		
Revenues (excl. senior government funding)	-	1,674
Senior Government Funding	(7,196)	(5,245)
Subtotal	(7,196)	(3,572)
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	(5,807)	(6,473)
Program and Service Level Adjustments	(543)	(543)
Subtotal	(6,350)	(7,016)
Debt Servicing Net of Development Charges	908	66
Fiscal Strategy	(4,640)	728
Maintaining Service Levels for Growth	31,726	5,220
Enhancements and Transformation	(156)	1
Impacts of COVID-19	(1,470)	(39)
Approved Budget	1,352,044	312,476
Total Budget Change	35,971	11,956
	2.73%	3.98%
Restated Outlook	1,321,306	316,576
Increase/ (Decrease) from Outlook	30,738	(4,100)

Staffing Changes

(Full-Time Equivalents)	2026	
	FTE	% Change
Opening	2,301.9	
New	36.0	1.56%
Conversions	-	-
Program Reductions	-	-
Approved Budget	2,337.9	
Budget Change	36.0	1.56%
Restated Outlook	2,344.9	
Increase/ (Decrease) from Outlook	(7.0)	

Capital Budget

The approved 10-year capital budget is \$695.6 million or 5% of the Region’s total. This is an increase of 22% from the 10-year capital plan in the previous budget. The main drivers of the change relate to new housing and homelessness projects and updates to existing plans:

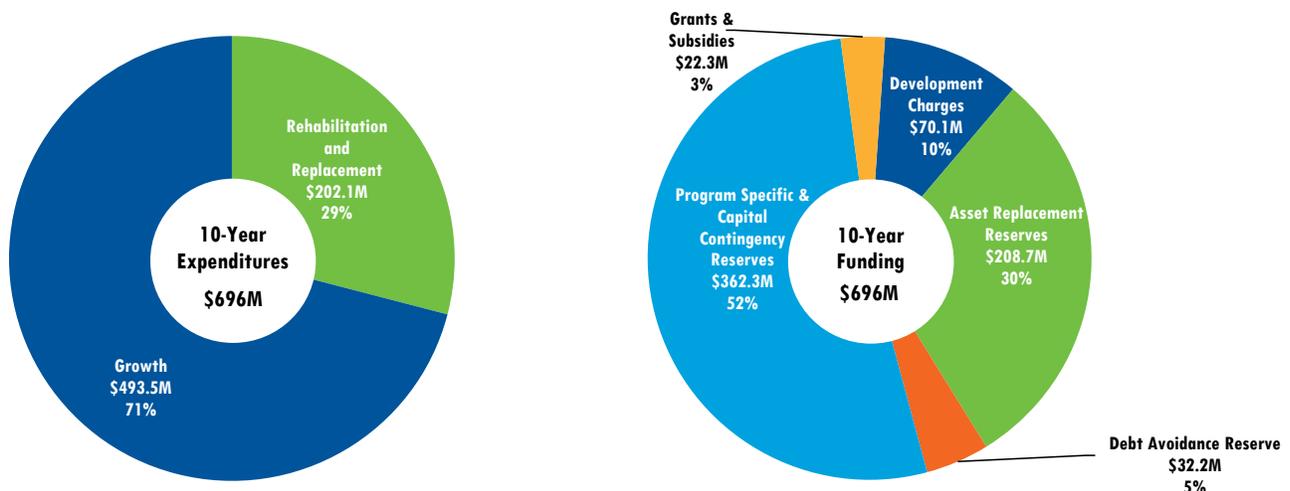
- Using a new risk-based capital funding approach, the Region funds upfront development costs to attract senior government funding, to add a community housing project that includes a planned 150 units
- Adding approximately 30 units to planned community housing supply and 8,000 square feet of community space to one of two emergency and transitional housing projects
- Inflationary pressures related to ambulance and Paramedic Station construction costs

Other capital spending in the 10-year plan relates to Long-Term Care and Seniors' Services, Integrated Business Services, Public Health, and Homelessness Community Programs. Details appear in the respective Budget Overview sections that follow. Community and Health Services has an approved capital budget of \$57.0 million in 2026.

10-year capital budget by program group

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
Public Health	2,095	274	25	-	-	-	2,394	2,394
Paramedic Services	22,587	42,862	10,666	19,947	15,569	83,776	195,407	74,624
Long-Term Care/Seniors' Services	2,920	5,646	1,930	1,926	3,659	6,297	22,377	8,109
Housing Services	26,550	134,250	136,801	92,414	38,703	43,868	472,586	370,515
Integrated Business Services	2,421	-	-	-	-	-	2,421	2,421
Homelessness Community Programs	394	-	-	-	-	-	394	394
Total Community and Health Services	56,967	183,031	149,422	114,287	57,931	133,940	695,579	458,456
Priority projects pending senior government funding commitments								
New Community Housing Units	-	-	1,681	68,610	90,575	157,245	318,110	-

Note: Expenditures under the “Priority projects pending senior government funding commitments” line include housing projects that are not included in the 10-year plan as senior government funding commitments are required. For project details refer to the "Priority Projects Pending Senior Government Funding Commitments" on page 347.



Note: Development Charges include debt, reserves and Regional contributions to fund discounts and exemptions including those related to recent provincial measures such as Bill 23, *More Homes Built Faster Act, 2022*.

Operating impacts of capital

Human needs drive capital investments in community housing, paramedic stations and other assets. In addition to overhead costs, most Community and Health Services capital projects involve staffing required to ensure the right outcomes for residents. When new community housing opens, for example, a building superintendent, tenant coordinator and maintenance staff are needed so that the building is well maintained and residents are supported.

In some cases, an identified need for staffing drives capital decisions. For example, the Paramedic Services master plan identifies how many paramedics are needed over the coming years to safely respond to projected call volumes. The capital plan aligns the number of stations – which, depending on size, house between 12 and 72 full-time staff – with identified needs and ensures they are built when and where required. The overall goal is to reach people quickly and when required get them to hospital within mandated timelines.

Community and Health Services works to ensure other operating costs are planned and managed efficiently. This includes investing in energy-efficient measures and retrofits that reduce operating costs.

Operating costs resulting from capital investments in emergency and transitional housing are eligible expenditures under the provincial Homelessness Prevention Program funding agreement. Current levels of provincial funding, however, are not sufficient to support new emergency and transitional housing. Advocacy for additional funding continues.

LOOKING AHEAD

Meeting challenges with multiple supports

The department's services are closely integrated to deliver the supports people need, when they need them. Examples of how a resident might benefit from multiple supports across the department include:

- A personal support worker helps a resident of one of the Region's long-term care homes with daily living needs, while a paramedic provides the same person with more specialized help and advice through a community paramedicine program
- An Access York associate connects a parent receiving social assistance support with a Public Health clinic to arrange updated vaccinations for their children, while an early intervention specialist in Children's Services can help if a child has special needs
- People in households on the wait list for subsidized housing are provided with information on York Region by Housing Services and the external services and resources available to them
- A Homelessness Outreach worker helps to find an emergency and transitional housing bed or supports for someone living in an encampment, while Community Paramedics provide low-barrier primary care, and mental health and addictions supports in those settings

Understanding the Regional context

Looking ahead and determining resource needs means understanding the Regional context. Much of this context was presented to Council through the 2024 Health and Well-Being Review, which identified key trends, including:

- A growing, aging, and diversifying population
- More residents unable to meet basic needs, such as housing and food
- Increasing mental health and well-being challenges
- Demand for human services outpacing what the Region and community partners can support

In addition, increasing urbanization and higher population density are contributing to mental health challenges and other changing needs.

Together, these trends reflect not only increased and changing demands on programs and services delivered by the department but also the emotional and psychological toll on residents trying to cope with economic, social and health pressures. Addressing these pressures requires sustained investment, integrated service delivery and a compassionate, people-centred approach.

A key aim in developing the Region's budget is to balance the need for responsive programs and services with fiscal responsibility. The department must deliver critical programs and services to meet legislated requirements and address the growing/changing needs of the people it serves. To be fiscally responsible it leverages opportunities to enhance customer service and operate more efficiently. This includes exploring more digital solutions and self-serve options and working closely with partners to avoid duplication and identify opportunities to streamline.

Focus on advocacy to address serious impacts of underfunding

Provincial funding is essential for services to be delivered sustainably and without undue demands on York Region taxpayers.

Community and Health Services has long pursued many avenues in making its case for new funding to address these shortfalls. In 2025, with the Region facing global economic uncertainty that will further strain its ability to provide critical social and human services, advocacy efforts became even more urgent. They included a Provincial Funding Shortfall report approved by Council in April 2025, the Region's submission to 2025 Ontario budget consultations, and meetings with ministers and with local members of the provincial and federal parliaments.

Through these and other channels the department continues to direct much-needed attention to what follows from provincial underfunding for mandated programs such as Homelessness Community Programs, Housing, Long-Term Care, Paramedic Services and Public Health, and to remind senior government decision-makers that the Region's most vulnerable residents live every day with the impacts.

PROGRAM AREAS

The balance of this chapter provides more detail on the department's service areas:

- Public Health
- Paramedic Services
- Long-Term Care/Seniors' Services
- Social Assistance
- Homelessness Community Programs
- Children's Services
- Housing Services
- Strategies and Partnerships
- Integrated Business Services, including Access York

PUBLIC HEALTH

Public Health supports the efforts of York Region residents to stay healthy through evidence-informed programs and services, at all ages and stages. Public Health is legislated under Ontario's *Health Protection and Promotion Act*. It is guided by the Ontario Public Health Standards, *Health Protection and Promotion Act*, and governed by Regional Council as the Board of Health.

Public Health delivers 36 programs and services. They are organized through four divisions and foundational support services. The overall approach is to:

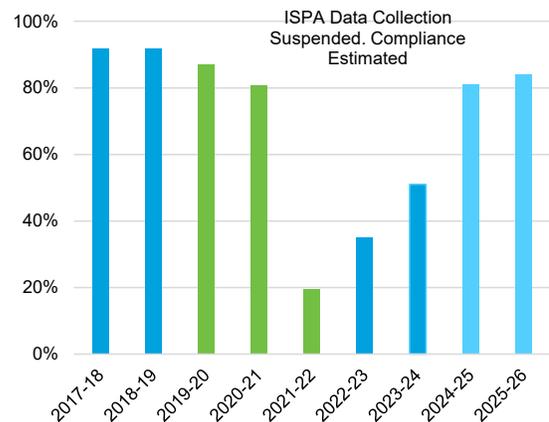
- Monitor and assess the health of communities
- Promote healthy behaviours, policies and environments
- Prevent diseases and keep our communities safe

Public Health observes and responds to population health trends, health inequities and changing patterns of disease and service demands. These include changing trends in substance use, opioid-related harms, increasing food insecurity, a rise in environmental health related concerns, and increases in reportable infectious diseases of public health significance.

Public Health delivers excellence in programming to meet the Region's growing and changing needs through core programs and services. Examples include:

- Providing mental health supports such as perinatal supports and healthy schools services
- Maintaining partnerships with community agencies to support clients who use substances and promoting naloxone and needle syringe programs
- Supporting establishments such as food premises and personal service settings to meet compliance through timely and efficient public health inspections
- Building internal capacity and community partnerships to increase awareness, knowledge and advocacy on the importance of social determinants of health in program and service delivery
- Continuing to support seniors with oral health needs in Public Health dental clinics and implementing dental health promotion strategies to increase education and prevention
- Leveraging virtual care and web-based services to improve client experiences, efficiencies and outcomes

% OF 17-YEAR-OLD STUDENTS IN COMPLIANCE WITH IMMUNIZATION OF SCHOOL PUPILS ACT AMONG DESIGNATED COHORTS OF STUDENTS



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

The *Immunization of School Pupils Act* (ISPA) requires children attending school in Ontario to submit proof of immunization or a valid exemption against designated vaccine-preventable diseases. Prior to pandemic years (2017/2018 and 2018/2019 school years), compliance rates were about 92%. Compliance estimates were low during pandemic years (2019/2020 to 2022/2023 school years) when ISPA-related activities were suspended. Post-pandemic, compliance steadily rebounded as ISPA activities were resumed in the 2024/2025 school year for 17-year-old students, with compliance rates at about 81% for the year. Rates are projected to increase to about 84% in the 2025/2026 school year.

- Completing a York Region population health assessment to better understand the health status and emerging post-pandemic population health trends of residents to help shape program delivery
- Expanding publicly accessible dashboards for infectious diseases and overall population health
- Implementing principles and values of a learning organization, to acquire, create and translate knowledge within and beyond Public Health

Public Health continues inspections and investigations related to food safety, rabies, safe water, health hazards and infection prevention and control. Since 2019, Public Health has had a 23% increase (1,683 to 2,069) in the number of personal service settings requiring inspection. Each establishment requires routine public health inspections to protect the health and safety of customers. Public Health also responds to complaints in these settings and works to minimize any health hazards.

Measles outbreak a reminder of need for enhanced vaccination efforts

York Region has not been immune to Ontario's recent outbreak of measles, a vaccine-preventable disease.

The outbreak required Public Health to deploy a Measles Response Plan with updated tools, policies, processes and partnerships to contain measles and prevent its spread. During the outbreak, staff handled case and contact management, including connecting people who had symptoms to testing and treatment. As well, access to measles vaccine at Public Health's community vaccine clinics was expanded over the summer, with 460 vaccinations administered to help prevent the disease from spreading.

Public Health is seeing rises in other previously controlled vaccine-preventable diseases, including pertussis. It works to increase immunization clinic capacity to support compliance with the *Immunization of School Pupils Act*, alongside enhanced efforts to encourage higher rates of vaccination.

ONLINE TOOLS FIGHT INFECTIOUS DISEASES WITH TIMELY INFORMATION

York Region Public Health (YRPH) is now offering innovative online self-service tools to expand options for infectious disease testing and contact management. These digital tools support York Region Public Health to provide timely support to residents, prioritizing prevention and limit the spread of infectious diseases.

Recent upticks in measles cases have underlined the importance and effectiveness of the Client Driven Measles Contact Tool. York Region was the first health unit in Ontario to use a client-driven contact follow-up tool for people exposed to measles. Residents can now complete a contact assessment form on their mobile device, and instantly receive vital information. More importantly, they also receive a prioritized phone call from YRPH, matched with their exposure and risk factors, such as underlying conditions, immunization status, and pregnancy.

This tool expedites data collection and automates the contact follow-up process, allowing Public Health to focus resources on those who are at highest risk. It also improves data quality, saves staff time and provides insights for decision making.

For sexually transmitted infections (STIs), the GetaKit program offers a stigma and barrier-free online option for self-testing. The program provides online access to sexual health assessment and testing for HIV, syphilis, hepatitis C, gonorrhoea and chlamydia. Clients complete an online risk assessment that generates a list of recommended tests and clinical requisitions for printing. Users can also order self-collection tests (including HIV) for home delivery.

Launched in April 2025, GetaKit has had over 215 unique client orders (nearly 500 tests ordered) as of July 25. It has resulted in multiple STI diagnoses and successful follow-up care by the Sexual Health Clinics team. GetaKit provides residents with a confidential, convenient, inclusive and accessible way to test for sexually transmitted infections at home. It reduces barriers to care, and frees up sexual health clinic resources and appointment times for those needing in-person support.

Respiratory infection outbreaks in high-risk congregate settings more than doubled from 2018 to 2024, from 107 to 242 outbreaks. Outbreaks are also increasingly complex, and often have multiple pathogens (for example, influenza and COVID-19). To prepare for respiratory infection season, Public Health conducts outbreak preparedness by working with long-term care homes, retirement homes, and other congregate living settings.

Budget overview

The approved gross operating budget for the branch in 2026 is \$97.4 million. This represents a \$0.8 million or 0.8% decrease from 2025. The decrease is mainly due to efficiencies and savings found within the branch. No new positions are being requested for 2026.

The approved tax levy budget is \$32.9 million, an increase of \$0.3 million or 0.8% from 2025. The reason for the increase is that base funding from the provincial government has not kept pace with inflation, the Region’s population growth and other pressures.

The approved 2026 capital budget for Public Health is \$2.1 million, which reflects an expansion of its vaccine depot scheduled for completion in 2026. Its approved 10-year capital plan totals \$2.4 million.

Change from outlook

The approved Public Health net operating budget for 2026 is \$1.2 million lower than the outlook in the previous budget.

PARAMEDIC SERVICES

York Region paramedics respond to emergency medical calls, conduct patient assessments, deliver lifesaving treatment, and stabilize, monitor and transport patients to hospitals. Since 2023, paramedics may also treat and discharge patients, or treat and refer them at the scene for some medical conditions. This avoids the need for transport to the hospital. Paramedics also provide non-emergency community paramedicine services to seniors and other vulnerable residents.

Region-wide 911 call demand continues to increase faster than the rate of population growth, driven mainly by the Region’s aging demographic. In 2024, paramedics responded to 96,063 incidents, up from 92,473 incidents in 2023. Although the population is growing slower than expected as noted in the Paramedic Services Master Plan, the increased demand in other system variables (such as increased staff leaves, paramedics spending more time on task with patients and more large incident calls that require multiple unit response) mean that resource requirements outlined in the Master Plan are still valid.

Public Health

OPERATING BUDGET

	2023	2024	2025	2026
Gross	\$146.0M	\$105.5M	\$98.2M	\$97.4M
Net	\$30.7M	\$31.4M	\$32.7M	\$32.9M
Budget Change		\$0.7M	\$1.3M	\$0.3M
FTE - Total	560.9	564.9	562.9	562.9
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$1.2M)
FTE				-

CAPITAL BUDGET

2026 Budget	\$2.1M
Capital Spending Authority	\$2.4M
10-Year Capital Plan	\$2.4M

Emergency call volumes are projected to continue to increase. This rise in volume and more complex medical and psychosocial needs impact the system's capacity. Delays in moving patients from paramedical to hospital care on arrival at emergency departments create additional pressure. These pressures are being felt across Ontario.

In November 2024, the province implemented the new Medical Priority Dispatch System at the Georgian Central Ambulance Communication Centre. The system uses a new acuity scale to triage calls and determine the level and urgency of response required.

The Paramedic Services Master Plan guides the direction and use of resources to meet growing demands and operational changes. The plan is based on current demand forecasts, including population growth and aging. It specifies the resources Paramedic Services needs to meet legislated and Regional Council-approved response time targets and make the best use of personnel and equipment. An updated 10-year Master Plan will be presented to Regional Council for approval in 2026, allowing time to evaluate the impact of the new Medical Priority Dispatch System.

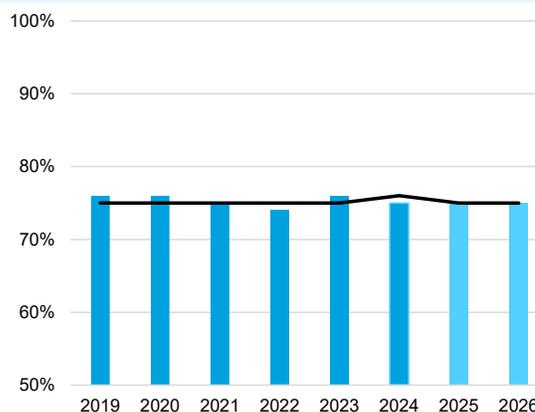
In 2024, Paramedic Services exceeded all six response time targets (how quickly paramedics arrive after being dispatched), but missed the targeted percentage for CTAS 3 (how often paramedics achieve those times), by 1%. CTAS Level 1, which includes sudden cardiac arrest or other major trauma, was achieved within eight minutes, 76% of the time.

A key objective for the Paramedic Services Master Plan is to achieve equitable response times for all municipalities. The Master Plan is designed to support an eight-minute response time target for life-threatening calls, 70% of the time, equitably across all municipalities.

Opportunities to mitigate costs

The Master Plan identifies opportunities to mitigate costs. Many of these are system-wide, such as new models of care and increased community paramedicine initiatives. For example, a Community Paramedicine for Long-Term Care initiative aims to reduce the frequency of 911 calls from seniors, by providing in-home and virtual visits focused on preventative care, complex care support, and system navigation to help them remain safely at home and avoid hospitalization. It is expected to help manage future call demand.

PARAMEDIC RESPONSE TIME FOR CTAS 1 PATIENTS, 2018 – 2026



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

From 2018 to 2021, Paramedic Services met or exceeded its CTAS 1 (which includes sudden cardiac arrest or major trauma) response time target, arriving on scene within 8 minutes 75% of the time. In 2022, response times in York Region and across Ontario were impacted by COVID-19 such as increased call volumes, offload delays and cross-border calls. In 2024, Paramedic Services exceeded all response time targets, except for CTAS 3, where the target percentage was missed by 1%. Projections for 2025 and 2026 are based on the province's minimum target for CTAS 1.

In August 2025, the Community Paramedicine for Long-Term Care program (CPLTC) was permanently funded by the Ministry of Long-Term Care. Paramedic Services received \$2.3 million in the province’s 2024-2025 fiscal year (including \$100,000 for vehicles).

In April 2024, Paramedic Services launched the Improving Patient Access and Care in the Community program. This innovative model integrates paramedics into the broader healthcare system. It enables them to perform enhanced diagnostics, provide on-scene treatment, discharge patients at the scene, and coordinate care with healthcare partners.

In November 2024, CPLTC+ was introduced as a pilot that builds off the existing CPLTC program and extends community paramedicine services into long-term care homes. It provides 24/7 diagnostic services (such as point-of-care bloodwork, urinalysis, and ultrasound) to residents to reduce unnecessary hospital transfers and improves timely access to care for long-term care residents. For fiscal year 2024–2025, it was funded by the Ministry of Long-Term Care through a one-time allocation of \$400,000. An additional \$500,000 in funding has also been confirmed for 2025-2026.

Ontario’s Dedicated Offload Nurse Program provides funding for nurses in emergency departments to receive patients brought by ambulance. This helps to bring transfer of care times closer to 30 minutes or less, freeing up paramedics to respond to new 911 calls.

In response to the Region’s advocacy efforts, the Region was advised in August 2024 that it would receive onetime funding of up to \$2.8 million for the nurse program for the province’s 2024–2025 fiscal year, a rise of 16.5% from the previous year. Ongoing improvements are expected as hospitals address staffing capacity issues, but sustained funding is essential to continue reducing offload delay time.

Budget overview

The approved Paramedic Services gross operating budget for 2026 is \$133.3 million, representing 9.9% of the total for the department. Just under half, or \$61.6 million, would be funded by the tax levy and the balance by the provincial Land Ambulance Service Grant and other sources.

The tax levy budget would increase by \$3.9 million or 6.8% over 2025, with 31 new positions requested. This increase reflects resources needed to maintain response times while facing increased demand. The growth in resources is consistent with the Council-approved Master Plan.

The approved capital budget for Paramedic Services is \$22.6 million for 2026 and \$195.4 million over the next 10 years. The latter represents an increase of \$35.6 million over the 2025 10-year capital plan. The increase is driven primarily by inflationary impacts on the cost of vehicles and construction of response stations. Due to the insolvency of a key supplier, the Electric Ambulance Vehicle pilot has been cancelled.

Change from outlook

The approved net budget represents a decrease of 5.0 full-time positions and \$0.3 million from last year’s outlook.

Paramedic Services

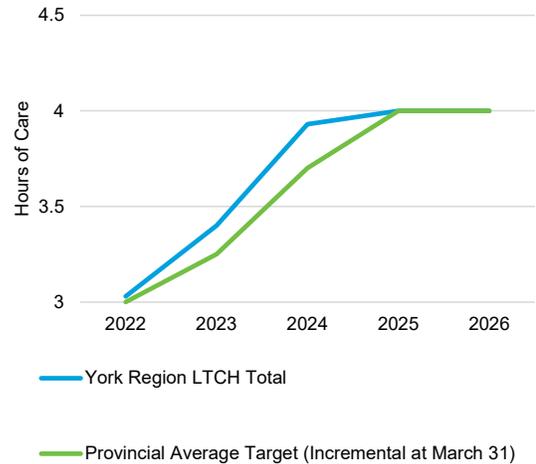
OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$108.2M	\$115.1M	\$124.8M	\$133.3M
Net	\$52.4M	\$53.7M	\$57.6M	\$61.6M
Budget Change		\$1.2M	\$4.0M	\$3.9M
FTE - Total	591.0	628.0	667.0	698.0
- New				31.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$0.3M)
FTE				(5.0)
CAPITAL BUDGET				
2026 Budget				\$22.6M
Capital Spending Authority				\$74.6M
10-Year Capital Plan				\$195.4M

LONG-TERM CARE / SENIORS' SERVICES

This program area supports seniors, adults with disabilities, their caregivers and healthcare providers, as well as other community organizations serving seniors through:

- Two long-term care homes where residents receive housing, 24-hour nursing and personal care, help with daily living and on-site supervision and monitoring to protect their health, safety and well-being. Together, the Newmarket Health Centre and Maple Health Centre offer 232 beds: 20 for convalescent care, six for short-stay respite, and 206 long-stay beds.
- Five adult day programs in Maple and Keswick that provide supervised activities, supports and enrichments for people with age-related illnesses, aphasia, cognitive impairment or acquired brain injury. This enables them to remain in their homes for as long as possible and gives their caregivers much-needed respite.
- The Psychogeriatric Resource Consultant Program, which provides education, case management, and training to staff on diagnoses and responsive behaviour management related to dementia/Alzheimer's and mental health in the senior population. The program provides these services across York Region at all 30 long-term care homes and community support agencies funded by the province.
- The 2024 to 2027 York Region Plan to Support Seniors, which defines areas for action on Regional programs and services, including provincial advocacy to help seniors to age in the right place for their needs, circumstances, and preferences.
- The Vulnerable Seniors Network program, an action within the Plan to Support Seniors. It brings together a range of service providers through a "situation table" that identifies seniors in crisis, provides stability supports and prevents further harm.

OF HOURS OF CARE PER RESIDENT DAY IN LONG-TERM CARE



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

This graph shows average direct care hours per resident per day (blue line) provided at the Region's two long-term care homes: Newmarket Health Centre and Maple Health Centre. To maintain compliance with the *Fixing Long-Term Care Act*, average direct care hours must be increased to four hours per resident per day by March 31, 2025. The orange line represents the legislated target of direct care hours per resident. Direct care hours include resident care provided by personal support workers, registered nurses, or registered practical nurses in long-term care homes.

Scheduled hours of direct care align with the provincial system target of four hours of direct care per resident per day required by March 31, 2025, under the *Fixing Long-Term Care Act, 2021*.

Amendments made in 2022 to Ontario's *Fixing Long-Term Care Act, 2021* continue the focus on four pillars:

- Connecting seniors with faster, more convenient access to the services they need
- Hiring and retaining more staff
- Building more modern, safe, comfortable long-term care homes than ever before
- Creating better accountability, enforcement, and transparency

The Region's homes are responding to these transformative changes by:

- Piloting the Community Paramedicine Long-Term Care Plus (CPLTC+) program described in the Paramedic Services section starting on page 134
- Scheduling direct care (nursing and personal support) staff in both Region-run homes to meet provincial system targets of four hours of care per resident per day
- Optimizing the staff scheduling model for resident care to increase full-time positions and hours of part-time positions
- Making improvements to resident and staff spaces to enable improved infection prevention and control practices and support an infrastructure renewal program
- Strengthening compliance and quality assurance practices in response to more frequent inspections by the Ministry of Long-Term Care

To augment revenues and create operational efficiencies, the Region's homes continue to explore new provincial funding opportunities and have begun to promote donations.

The province is funding new construction and redevelopment of long-term care homes to address long wait lists across Ontario. The York Region area has been allocated an estimated 3,590 new and 354 upgraded beds. These beds will be managed independently by not-for-profit and private organizations.

LONG-TERM CARE HOMES LAUNCH DIGITAL EFFICIENCY PROGRAM

Maple and Newmarket Health Centres have successfully implemented the first three of 10 Clinical Pathways provided by the Registered Nurses' Association of Ontario (RNAO). The program uses evidence-based digital tools designed to enhance nursing practices for improved resident care.

Clinical Pathways streamlines resident assessment and documentation, and enables efficient work processes for front-line staff. Based on RNAO's Best Practice Guidelines (BPGs), the tools: promote safe, high-quality resident-centred care, improve staff efficiency, reduce the risk of errors, and support compliance with legislative and regulatory standards.

The RNAO Clinical Pathways have been implemented by more than 100 long-term care homes in Ontario, with significant improvements in the quality of resident care. The Pathways are aligned with the Resident's Bill of Rights, and promote person- and family-centred care, along with continuous quality improvement.

Effective and comprehensive training is critical to the program's success. At Maple and Newmarket, the first three foundational pathways (admission assessment, resident- and family-centred care, delirium) were implemented in March 2025. All staff affected by this change are receiving relevant training and education, and are being backfilled to attend education sessions.

In total, 315 staff members (staff, physicians, nurse practitioners, pharmacists) will be trained. As of July 2025, 291 staff have been trained. Physicians are receiving specialized one-on-one training, tailored to their schedules.

The remaining Best Practice Guidelines (Person- and Family-Centred Care, Preventing Falls, Reducing Injury from Falls, Assessment and Management of Pain, Pressure Injuries, Bladder and Bowel Management, and a Palliative Approach to Care in the Last 12 Months of Life) will be implemented over three years, with two topics introduced every six months. Staff and resident response to the new program has been positive and enthusiastic.

While this responds to the Region’s advocacy efforts for more long-term care beds, it does not fully address wait lists nor the needs of people on those lists. As shown in the [Forecast for Long-Term Care and Seniors’ Housing Implications](#), there will be an unmet need for almost 15,000 long-term care beds across York Region by 2041.

Senior population to double over 30 years

In March 2024, Regional Council approved the [2024 to 2027 York Region Plan to Support Seniors](#) which builds on successes of the 2016 Seniors Strategy. The updated Plan is inclusive, and more responsive to current and emerging needs of York Region seniors, caregivers and those who support them. Over its four years, 27 collaborative actions are being implemented, supporting seniors to age in the right place for their needs, circumstances and preferences.

The Plan helps identify where to focus efforts and resources, and where there is a need to advocate when the Region does not have a role. Over the next 30 years, York Region’s senior population will more than double, and the 75+ population will triple. Collaborative planning is important to address the changing needs of this rapidly growing and aging demographic.

The Plan aims to support seniors across a broader continuum of health and social care through:

- Improved access to health and program information
- Better service integration
- Enhanced system navigation
- Collaborative system planning
- Shared service innovation

The Region cannot work alone to address gaps and silos that affect seniors’ health and well-being. The Plan’s advocacy agenda identifies promising practices, along with urgent areas of need requiring further investment from provincial and federal governments.

The Plan’s priority areas align with the province’s vision to deliver more convenient and connected care. It supports the commitment to health care transformation, in line with the *Convenient Care at Home Act, 2023*. The Region is collaborating with all three York Region Ontario Health Teams on innovative solutions. The goal is to ensure residents of all ages are healthy and supported across health and social care sectors.

Budget overview

The approved 2026 gross operating budget in this program area is \$58.0 million, an increase of \$3.5 million from 2025. The net operating budget would increase by \$2.3 million to \$25.6 million. No new positions are being requested for 2026.

Long-Term Care/ Senior’s Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$55.3M	\$51.6M	\$54.5M	\$58.0M
Net	\$22.1M	\$22.8M	\$23.2M	\$25.6M
Budget Change		\$0.8M	\$0.4M	\$2.3M
FTE - Total	306.4	319.0	323.0	323.0
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				\$1.3M
FTE				-
CAPITAL BUDGET				
2026 Budget				\$2.9M
Capital Spending Authority				\$8.1M
10-Year Capital Plan				\$22.4M

The approved capital budget for this program area is \$2.9 million for 2026 and \$22.4 million over the next 10-years. It will be used to replace equipment, improve facilities and invest in technology to improve service.

Change from outlook

The approved net budget represents an increase of \$1.3 million from last year's outlook due to a shift of support resources from the Paramedic Services branch.

SOCIAL ASSISTANCE

This program area administers the provincial Ontario Works program, which provides stability and financial support for basic living costs and shelter to residents in need. York Region continues to serve a growing Ontario Works caseload. As of July 2025, this program supported 21,751 people, almost double the level of 11,746 in December 2018.

Growth has been driven both by increases in the number of asylum seekers and by challenges preventing people receiving Ontario Works from preparing for, finding and keeping work. These challenges include mental health concerns, limited housing options, food insecurity, and a lack of essential skills or recent work experience in Canada.

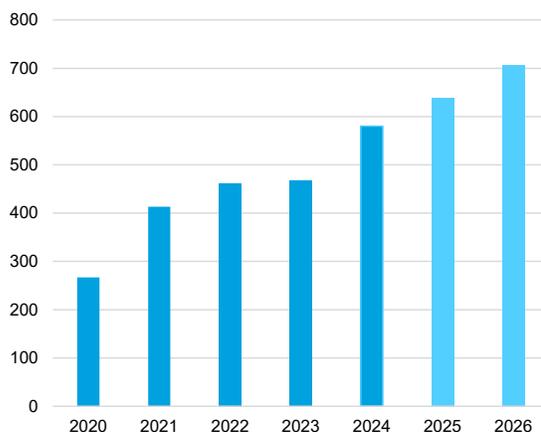
The provincial government continues to implement a multi-year plan for social assistance delivery. Municipalities now focus on helping people navigate and access supports that address barriers to participation in employment and skills training.

These supports are provided by the Region, other levels of government, or the community. They include housing, mental and primary health services, child and other dependent care, settlement and refugee services, legal support, basic skills, literacy and transportation.

In 2024, the Region's continued advocacy efforts secured an additional \$11.4 million in provincial funding, to be phased in from 2025 to 2027. This will enhance Ontario Works program delivery, and help to address the significant increase in caseloads amid rising costs of living.

York Region works regularly with internal and external partners to inform service planning and ensure customers can access the supports they need. To further strengthen relationships with community partners, York Region's Social Assistance program hosts regular Building Partnership Tables throughout the Region. Enhanced engagement with community organizations increases awareness and understanding of services and programs, enabling collaboration in a "wraparound" case management model.

OF CUSTOMERS WHO WERE SUPPORTED TO FILE THEIR INCOME TAX



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

Each year, York Region tax filing support for people receiving Ontario Works grows, from 267 people in 2020 to 578 in 2024. As of August 2025, York Region had helped 531 people, resulting in \$3.82 million in expected refunds and ongoing benefits. York Region anticipates supporting over 700 customers in 2026, highlighting the ongoing importance of these services.

Social Assistance also hosts an annual Pathways to Partnerships Event in the fall. This event brings community organizations together to discuss and foster a deeper understanding of how to support people receiving Ontario Works and enhance collaboration among service providers. Community Resource Centres at each local office help Ontario Works case workers and customers regularly connect with Employment Ontario and community resources.

Social Assistance hosted a series of Customer Experience events at all Ontario Works office locations in 2025, for better engagement and understanding of the customer journey. People receiving Ontario Works support provided feedback on their experience and took part in workshops on financial supports and budgeting.

Providing more digital options

York Region continues to support provincial efforts to provide more digital options, including promoting the province's MyBenefits system to people receiving Ontario Works. MyBenefits is an online portal that allows people receiving Ontario Works benefits to contact their caseworker directly and upload documents. Since 2023, York Region has consistently ranked among the top three municipalities in the province for percentage of Ontario Works clients registered for MyBenefits.

York Region continues to work with the province on centralizing and streamlining the intake process for Ontario Works applications, using the Social Assistance Digital Application. This online application will review information submitted and recommend appropriate social assistance programs. Staff spend less time on administration and processing applications, and more time on connecting people receiving Ontario Works to the services and supports they need.

With a focus on person-centred, outcomes-driven approaches, Integrated Employment Services within Social Assistance is reshaping how employment supports are delivered by integrating programs and services. Social Assistance has made meaningful progress in strengthening its partnership with WCG, the local employment service system manager. York Region continues to collaborate with WCG to improve service navigation and client outcomes, including the recent establishment of an Employment Ontario and Social Assistance Advisory Committee. This committee brings together key partners to enhance communication, refine referral processes, and support continuous service improvement.

From April 2023 to July 2025, York Region referred 9,166 people to WCG for employment services and skills development training. People receiving Ontario Works may also find employment without a referral to WCG. Overall, from January to July 2025, 2,505 cases progressed from Ontario Works to employment in York Region, representing 13.9% of the caseload.

Building mutual understanding with collaboration

Another key initiative is the Employment Ontario co-location model, where Employment Ontario caseworkers visit York Region Ontario Works local offices and spend the day with Ontario Works caseworkers. This direct collaboration helps build mutual understanding of each program's processes, improves referrals, and gives clients that are moving between services a smoother transition experience. By enabling real-time problem-solving and shared planning with service providers, it improves integrated case management.

The Region's Social Assistance program offers support for tax filing, building financial literacy and empowerment, emergency financial help and subsidized transit. For example, in 2024, the program area helped 578 Ontario Works customers file 864 years' worth of tax returns. This resulted in an estimated \$3.77 million in tax refunds and ongoing benefits. As of August 2025, the program had assisted 531 customers with 891 years' worth of tax returns, for an estimated \$3.82 million in refunds and ongoing benefits.

Budget overview

The approved 2026 gross operating budget for Social Assistance is \$201.0 million, an increase of \$29.6 million from 2025. The 17.3% increase from 2025 reflects the growing caseload for the provincially funded Ontario Works program.

The approved 2026 tax levy budget is \$12.2 million, unchanged from 2025 budget. This program area is 6.1% funded from the tax levy, with the balance mostly coming from provincial funding. No new positions are being requested for 2026.

Change from outlook

The approved net operating budget represents a decrease of \$0.4 million from last year's outlook.

Social Assistance

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$123.5M	\$132.6M	\$171.4M	\$201.0M
Net	\$11.8M	\$11.7M	\$12.2M	\$12.2M
Budget Change		(\$0.0M)	\$0.5M	(\$0.0M)
FTE - Total	130.0	135.5	150.5	150.5
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$0.4M)
FTE				-

HOMELESSNESS COMMUNITY PROGRAMS

Homelessness Community Programs provide a range of prevention, diversion, intervention, and housing stability services and supports, as part of York Region's role as the provincially designated service manager under the *Housing Services Act, 2011*. The Region's homelessness service system has 293 emergency and transitional housing beds, operated by four community service providers (Blue Door Support Services, The Salvation Army, Inn from the Cold, and 360°kids) and 22 Housing with Supports homes. Additionally, Homelessness Community Programs, in partnership with community agencies, delivers homelessness services, including outreach to people who are living unsheltered and supports such as housing stability and homelessness prevention programs.

In the first eight months of 2025:

- Over 1,900 people were known to be experiencing homelessness in York Region
- Over 700 people experienced chronic homelessness and accessed homelessness services
- 271 encampment locations were visited by Outreach Services
- 598 households were supported through prevention programs ensuring they remained stably housed

These figures are in line with longer-term evidence of growing homelessness in York Region.

The 2024 to 2027 York Region Homelessness Service System Plan guides the Region's overall approach to homelessness service delivery, and provides system planning for the immediate and long-term needs of people at risk of or experiencing homelessness. As part of rapid deployment actions developed to address urgent system gaps, the Region has:

- Increased emergency and transitional housing capacity by 31 new beds to provide a total of 293
- Doubled the Region's hotel room inventory to 68 beds
- Partnered with Blue Door and Inn From The Cold to open new seasonal shelter locations in East Gwillimbury, Georgina and Markham, increasing spaces from 50 to 110 beds
- Hired and on-boarded new outreach staff to extend daily hours of service until 10 p.m.

Through advocacy in 2025, \$10.8 million was provided through the federal Unsheltered Homelessness Encampment Initiative and \$1.4 million through the provincial Encampment Response Initiative. The box on the right provides details. This funding supported capital and operational investments in the Region's Homelessness Service System, including:

- Expanded emergency, transitional, and seasonal shelter beds, as well as hotel capacity
- Dedicated funding to help people overcome barriers associated with returning to more stable housing, such as lack of storage space or support for pets
- Enhanced homelessness prevention supports to ensure residents remain stably housed

In 2025, Outreach Services implemented a new model that emphasized a collaborative and integrated approach to improve service delivery and availability. Through these enhancements, Outreach Services had supported 507 people by August 31, 2025, compared to 737 for all of 2024.

ADVOCACY EFFORTS BOOST PROGRAM DELIVERY FUNDING

Diligent advocacy by York Region has provided significant benefits to residents supported by both Ontario Works (OW) and Homelessness Community Programs (HCP).

The Region secured an additional \$11.4 million in provincial funding in 2025, an increase of 106% from \$10.7 million in 2024. This funding will enhance supports to the increasing number of people receiving financial assistance from the Ontario Works program.

Ontario Works program delivery funding from the province has not increased over the past six years. Meanwhile, demand for the program increased more than 80% over the same period (2018 to 2024). This has required York Region to invest above the municipal cost-share requirements to support residents. As a result, York Region can now access most of the new provincial funding.

The Region's advocacy efforts have also produced additional one-time funding from both provincial and federal governments for homelessness supports and services. York Region secured one-time funding from:

- Province of Ontario's Encampment Response Initiative (\$1.4 million) between January and March 2025, and Last Mile funding (nearly \$4.0 million)
- Government of Canada's Unsheltered Homelessness Encampment Initiative funding (\$10.8 million over two federal fiscal years (2025–2026 and 2026–2027))

After Council's approval of Rapid Deployment Actions as part of the Homelessness Service System Plan in the 2025 budget, York Region was able to leverage this one-time funding from other levels of government to help manage costs.

This funding will support York Region residents who are at risk of or experiencing homelessness, including people living unsheltered. This includes expanding emergency and transitional housing, seasonal shelter capacity, and drop-in programming, as well as enhancing intensive case management.

The Community Paramedic and Outreach Response Team is a partnership between York Region Community Paramedics and Outreach Services. It is a mobile integrated care model that provides both accessible primary care and mental health and substance use services. By mid-2025, it had supported 352 residents.

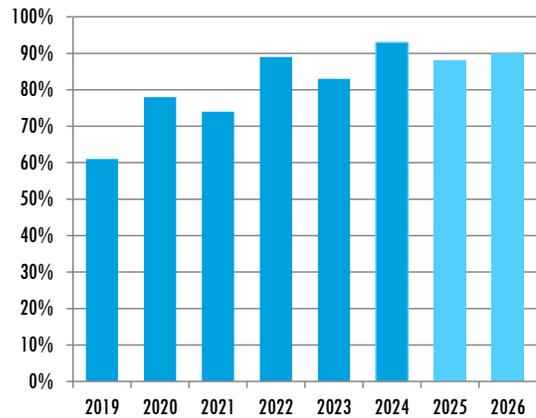
The Housing with Supports Program funds people who require supervision with daily activities. Residents are often frail and elderly, or have a mental health diagnosis, a physical disability, or a developmental disability. In the first half of 2025, 389 people were supported through this program.

In partnership with the United Way of Greater Toronto, York Region implemented the 2024 Point-in-Time Count, a systems-level initiative to assess homelessness. During the two-day count, 878 people were enumerated, compared to 329 in 2021 and 389 in 2018. In addition, 428 people completed surveys, compared to 192 in 2021 and 224 in 2018.

Committee guides next 10-year plan

In 2025, Council approved establishing a Housing and Homelessness Committee to guide development of the next 10-year Housing and Homelessness Plan, including increasing supply of emergency, transitional, affordable and community housing. The Committee will prioritize and recommend solutions focusing on York Region’s Service Manager responsibilities in housing and homelessness. It will also support coordination and collaboration at the local municipal level see box on page 148).

% OF PEOPLE EXPERIENCING CHRONIC HOMELESSNESS WHO STAYED HOUSED FOR SIX MONTHS



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

This measure shows the impact of the Region's Home Now program in helping individuals who are experiencing chronic homelessness to find and keep housing. In 2024, a total of 133 unique people (93% of participants) in the Home Now program remained housed for six months or more. The percentage of people in the program who retained their housing at six months increased from 83% in 2023 to 93% in 2024. This improvement may be attributed to enhanced program supports that assist clients in maintaining their housing. Given full year 2025 data is not available, the projection is based on existing and historical data. The Region continues to work closely with community partners on enhancing program supports and will continue to monitor trends and impacts of these additional supports.

Budget overview

The approved 2026 gross operating budget for Homelessness Community Programs is \$58.2 million, an increase of \$0.6 million from 2025. The approved 2026 tax levy budget is \$23.9 million, an increase of \$0.8 million from the 2025 budget. This increase reflects base cost-of-living impacts on staff and emergency shelter operators. No new positions are being requested for 2026.

The approved capital budget for Homelessness Community Programs in 2026 is \$0.4 million. Capital costs would be used to purchase six fleet vehicles for Outreach staff.

Change from outlook

The approved net operating budget represents an increase of \$0.1 million from last year's outlook.

CHILDREN'S SERVICES

This program area oversees and manages the child care and early years system in York Region for children aged 0 to 12 years. It supports children, families, child care providers and the community in delivering high quality services. The goal is to provide children with the best start in life and keep families socially and economically engaged. Children's Services:

- Oversees more than 550 licensed child care centres and provides funding to make child care more affordable and accessible for families
- Directly delivers Early Intervention Services to children with special needs, their families and caregivers, and child care operators
- Manages EarlyON programs, for families with children from birth to six years of age, at 10 fixed and 66 mobile sites as of August 2025
- Provides subsidies for local municipal recreation programs.

The 2024 to 2027 Child Care and Early Years Service System Plan sets priorities to guide the work of the Region and other organizations supporting children aged 0 to 12 years. Building on the vision and priorities in the previous plan, this plan establishes a more accessible and inclusive child care and early years system. All children will benefit from high quality services supporting healthy child development and families' overall well-being.

Homelessness Community Programs

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$42.3M	\$48.5M	\$57.5M	\$58.2M
Net	\$13.3M	\$14.3M	\$23.0M	\$23.9M
Budget Change		\$1.0M	\$8.7M	\$0.8M
FTE				
- Total	62.0	59.0	62.0	62.0
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				\$0.1M
FTE				-
CAPITAL BUDGET				
2026 Budget				\$0.4M
Capital Spending Authority				\$0.4M
10-Year Capital Plan				\$0.4M

Helping to deliver lower child care costs

York Region continues to support delivery of the Canada-wide Early Learning and Child Care (CWELCC) system. CWELCC aims to lower child care costs and improve access, quality and inclusion across Ontario's child care and early years sector. CWELCC is a federal program, administered by the province and delivered by service system managers, such as York Region.

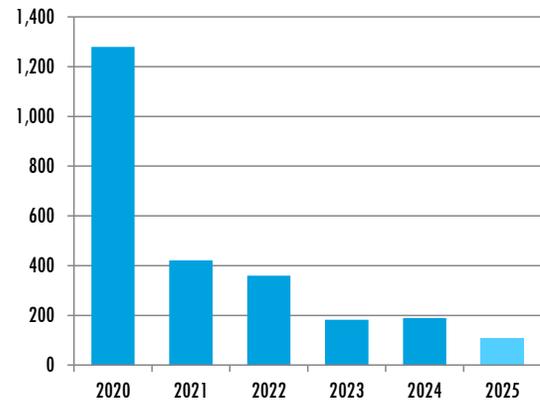
In York Region, 90% of child care operators chose to participate in CWELCC by the initial launch deadline of November 1, 2022. Currently, there are over 35,000 licensed child care spaces in York Region. By 2026, child care fees in participating CWELCC sites are planned to be reduced to an average of \$10 a day.

Starting January 2025, parent fees were capped at \$22 a day for children under the age of six in CWELCC programs. The province also introduced a new, cost-based funding approach for operators in the program effective January 2025. It will fund operators based on the true costs of operating child care. Because this funding is largely passed through to the child care sector and operators in the form of grants and subsidies, wage enhancements, and rate reductions, no net tax levy or staffing impacts on the Region are expected.

In 2025, York Region's CWELCC priority area neighbourhoods were updated to reflect ongoing and emerging needs. Seven priority area neighbourhoods are being targeted for child care expansion. In 2023, York Region was allocated 1,882 new affordable spaces over a five-year period through CWELCC. In March 2025, the province announced York Region is receiving an increase in funding to support an additional 3,200 new CWELCC-funded child care spaces, and \$1.5 million in new capital funding, to support the creation of new not-for-profit child care spaces. This is still below the 7,372 new spaces that York Region needs and has requested. The Region continues to advocate to the Ministry of Education for additional spaces.

The Region provides a subsidy for licensed child care to eligible low-income families. As of August 2025, 6,111 children in 4,082 families benefited.

OF CHILDREN WITH AN IMMEDIATE NEED WAITING FOR SUBSIDIZED CHILDCARE



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph

The Canada-Wide Early Learning Child Care (CWELCC) program has made child care more affordable for many families. Families can enroll in a CWELCC child care centre, reducing the total number of children with an immediate need waiting for subsidized child care through Child Care Fee Subsidy placement. Staff will continue to monitor the impact of the CWELCC program on access to subsidized child care spaces.

Note: Projection for 2026 is not available, as this metric is impacted by many factors, including uncertainty regarding total funding commitments from the federal and provincial programs for the CWELCC program.

Addressing challenges in recruiting and keeping early years and child care professionals

Early Intervention Services supports children with special needs at home and in licensed child care settings. This work identifies key milestones to enhance the child’s participation, independence, and social relationships in daily routines. In the first five months of 2025, more than 3,100 children and their families received early intervention supports and services.

To address the ongoing recruitment and retention challenges of early years and child care professionals, the Region has undertaken the following actions:

- Partnered with Seneca College to offer specialized certification programs focused on enhancing skills in Early Infant Mental Health, Behavioral Support Techniques, and Outdoor Education, with the initiative set to launch in the fourth quarter of 2025.
- In 2024, used provincial funding of \$1.9 million to support professional development, provide free courses to early childhood educators, and invest in other training. This funding and associated courses are being made available to early learning and childhood professionals for 2025.
- Partnered with local colleges and universities to host placement students in early interventionist roles and in May 2025, welcomed the second cohort of occupational and physical therapy placement students from the University of Toronto.

Giving more children and youth access to recreational opportunities

Children’s Services offers subsidies for children and youth from low-income families to take part in recreation programs, day camps and youth overnight camps. The Region continues to focus on reducing barriers to accessing recreation activities for children from the lowest income families. This is accomplished by increasing family choice, aligning registration renewals, and enhancing data quality for better decision making and program planning. The result is enhanced service delivery options and a strengthening of the Region’s relationships with local municipalities.

As of August 2025, 1,606 children have benefited from these programs, representing a 21.6% increase compared to same period in 2024.

Budget overview

The approved 2026 gross operating budget for Children’s Services is \$628.4 million, a reduction of \$0.4 million from 2025. This reduction is primarily due to identified cost savings, partially offset by inflationary pressures. While down slightly year-over-year, the budget has grown significantly in recent years due to increased senior government funding.

The tax levy funds 3.8% of this program area. The balance, including amounts under the federal-provincial CWELCC agreement, comes largely from the provincial government. As a result, while Children’s Services represents 46.5% of the department’s total budget, it accounts for only 7.7% of the tax levy budget.

Children’s Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$419.2M	\$438.1M	\$628.8M	\$628.4M
Net	\$26.6M	\$24.0M	\$24.6M	\$24.1M
Budget Change		(\$2.6M)	\$0.5M	(\$0.5M)
FTE - Total	168.0	165.5	164.5	164.5
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$1.0M)
FTE				-

The approved 2026 tax levy budget is \$24.1 million, reflecting a \$0.5 million decrease from the 2025 budget. This reduction is primarily attributed to identified savings, partially offset by inflationary pressures. No new positions are requested in 2026.

Change from outlook

The approved net operating budget represents a decrease of \$1.0 million from last year's outlook, largely due to efficiencies and savings.

HOUSING SERVICES

York Region fulfills its responsibilities as service manager for the community housing system through the Housing Services Branch. The system comprises of 7,079 community housing units, including 3,955 owned by non-profit and co-operative housing providers and 3,124 units owned by Housing York Inc., the Region's community housing corporation.

Housing York Inc. also owns and maintains seven facilities for emergency and transitional housing. The Region reimburses it for related day-to-day maintenance, while separately funding emergency housing client services delivered by the Region or partner agencies. More details about Housing York Inc. are outlined in the next chapter.

York Region is responsible for funding and oversight of the entire system. This includes ensuring housing providers comply with provincial requirements and local rules. Housing Services provides tools, training and other supports to strengthen housing provider capacity.

As service manager, Housing Services:

- Manages the Region's subsidized housing wait list
- Delivers rent subsidy programs and other supports to residents with low and moderate incomes
- Leads the development of and reporting on the Region's 10-year housing and homelessness plan
- Oversees development of new Housing York Inc. community housing and emergency and transitional housing projects
- Supports housing providers with capital repairs
- Delivers programming that supports successful tenancies and building communities

ADDRESSING THE NEED FOR INCREASED HOUSING SUPPLY

Demand for affordable housing options in York Region continues to outpace supply, and more residents struggle to find and keep housing. The Region is taking action to address the growing housing crisis. In April 2025, Regional Council established a Housing and Homelessness Committee to increase housing supply and guide development of the next 10-year housing and homelessness plan. This committee is focused on bold, immediate actions that can be implemented within one to three years.

Council approved one-time allocations of \$10 million and \$35.1 million from the 2024 operating surplus to the Social Housing Development Reserve, for initiatives that will increase affordable housing supply. Council also requested the federal and provincial governments match this contribution.

Other recent actions include:

- Opening Mosaic House in the Town of Whitchurch-Stouffville, adding 97 new community housing units
- Advancing planning and development of 400 new community housing units: 62 Bayview Parkway in the Town of Newmarket and Box Grove Community Housing in the City of Markham.
- Updating the Site Selection Framework for Regional Housing Development, to evaluate and prioritize sites for emergency, transitional and community housing development, and guide investment
- Launching the 2025 Community Housing Supply Grant, with up to \$14.5 million available for non-profit and cooperative community housing development
- Recommending Council approval of actions to accelerate supply of affordable and community housing in September 2025, which are focused on increasing development capacity of external partners such as non-profit organizations

Pressure on the community housing system

The Region's mix and range of housing is not well-matched to current or forecast needs. Housing prices are high, and the Region has the lowest share of purpose-built rentals in the Greater Toronto and Hamilton Area. Costs for both market rentals and ownership continue to rise. As a result, many residents, especially those with low incomes, cannot find the housing they need, at a price they can afford. This places pressure on the community housing system and its wait list.

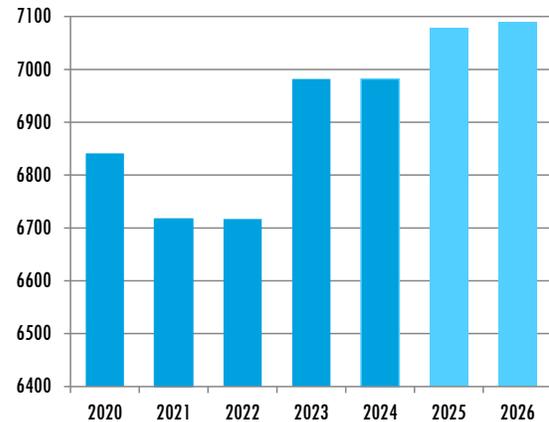
Additions to the list each year continue to exceed the total number of households who become housed. In 2024, for example, about 4,500 new applications were added, while 436 households were housed.

Households moving off the list in 2024 included 163 who were housed through the portable Canada-Ontario Housing Benefit, available to households for use in the private rental market. The Region has helped more than 1,500 households access the benefit since it began in 2020. Regional Council advocates strongly for increased and sustained funding from the federal and provincial governments for the program.

The province requires the Region to provide Special Priority status to survivors of abuse or human trafficking. The goal is to permanently separate them from their abusers by providing priority access to subsidized housing. The number of Special Priority applicants continues to increase, with 655 applications received in 2024, up 73% from 2019.

Housing stability requires much more than providing suitable housing. Housing Services provides programs such as financial empowerment workshops and individualized supports to help tenants have successful tenancies, as well as offering programming through community partners that focuses on wellness and community building. Examples include diversity and inclusion initiatives in community housing, and programs to support employment, mental health and wellness.

OF COMMUNITY HOUSING UNITS ADMINISTERED BY YORK REGION



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Sustain and increase affordable housing choices

About the graph:

The graph shows trends since 2019 in the number of community housing units in York Region, owned and operated by Housing York Inc. (HYI) and non-profit and co-operative housing providers. The number includes both market and subsidized units available to low- and moderate-income households.

The Region has funded construction of 556 new community housing units since 2019. This includes the 162-unit HYI Woodbridge Lane development which opened in 2019, the 32-unit Larry Todd Place non-profit development which opened in 2020, the 265-unit HYI Unionville Commons development which opened in 2023, and the 97-unit HYI Mosaic House development which opened in 2025.

The number of community housing units decreased between 2019 and 2021 as two federal non-profit housing providers left the system when their operating agreements expired.

The number of units is set to increase in 2025 with the opening of Mosaic House. The HYI Box Grove and Bayview Parkway developments will increase supply in future years, with occupancy anticipated in 2027 and 2028 respectively.

The Housing Services Branch leads development of and reporting on the 10-year housing and homelessness plan, a provincial requirement. The final year for the Region's current 10-year plan (Housing Solutions: A place for everyone) was 2023. In early 2024, the province advised service managers that it was reviewing requirements for these plans and requested that updates be delayed. It confirmed in August 2025 that requirements have not changed.

Since the Region's housing needs continue to grow, work on the next plan has started. Targeted for June 2026, it will focus on addressing system needs across the housing continuum, which ranges from homelessness to community housing to private market housing and will determine future investments needed in new supply and programs. A new Housing and Homelessness Committee of Council was established in April 2025 to lead development, with a focus on increasing and accelerating supply.

The box on page 148 outlines this and other actions to increase housing supply.

Sustaining and growing the community housing system

Working alone, the Region cannot sustain the level of investment required to meet growing needs for new housing. Committed investment from other levels of government, especially federal and provincial governments, is critical. Uncertainty around long-term funding makes planning difficult.

Council endorsed a position in June 2024 for the federal and provincial governments to establish a trilateral table to negotiate the final years of cost-shared funding under the National Housing Strategy to ensure service managers' needs are reflected. The Region continues to advocate for predictable and long-term funding commitments from senior governments, including a model where each level of government funds one-third of new development costs. This approach acknowledges that all levels of government must play a role in solving the housing crisis.

As part of the 2024 and 2025 budgets, Council approved a risk-based capital funding approach, whereby the Region would fund upfront development costs for two Housing York Inc. priority projects to attract senior government funding. This approach recognizes that senior governments are increasingly prioritizing projects capable of delivering faster outcomes. In January 2025, Council approved the Region applying for and entering into repayable and forgivable loan agreements to access senior government funding.

Partnerships crucial to increase community housing supply

Partnerships are crucial to increase community housing supply. Housing Services launched the Community Housing Supply Grant Pilot Program in 2023 to support non-profit and co-operative organizations that are ready to build new community housing. A total of \$10.2 million for 2023/2024 is enabling development of 100 new units, including 38 affordable units. Up to \$14.5 million is available in 2025 to support additional non-profit housing development. The 2026 budget includes a request for funding to make this program permanent. It has proven to be effective in enabling non-profit and co-operative housing providers to advance new, locally responsive housing projects.

The branch continues its work to sustain the existing system. Following new provincial regulations that allow service managers and housing providers to enter new funding arrangements when mortgages end, Regional Council approved a new service agreement framework in May 2024. This guides negotiations with Part VII housing providers as their mortgages end. Responsibility for these providers, which represent more than 4,000 units, was transferred to service managers at devolution in the early 2000s. The new regulations will allow the Region to fund providers based on their needs, while redirecting any savings to repairs and growth. Negotiations with impacted providers will continue in 2025/2026 as individual mortgages end. Quality housing that residents can afford is the foundation of vibrant and healthy communities. As housing prices escalated over the past several years, the Region has been strategically investing to provide more affordable housing options.

Budget overview

The total approved gross operating budget for the Housing Services Branch is \$127.9 million in 2026, a decrease of \$3.2 million from 2025.

“Gazette funding,” federal operating funding for community housing, was reduced by more than \$2.9 million in 2026 and is expected to be phased out completely by 2031.

The approved net tax levy budget for 2026 is \$88.4 million, an increase of \$6.8 million from 2025, mainly due to increased reserve contributions, new permanent positions, position reclassifications and inflationary increases.

Five new positions are requested. They would help address the increasing number of applicants requiring support, ensure that Special Priority wait list applications are processed within provincially mandated timelines and support capital delivery.

The approved 2026 capital budget for Housing Services is \$26.6 million, part of the \$472.6 million 10-year capital plan. This would be an increase of \$92.6 million over the previous year’s 10-year capital plan, mainly due to adding a new Community Housing project with 150 planned units and expanding an existing emergency and transitional housing project by approximately 30 units.

Change from outlook

The approved tax levy budget is essentially unchanged from the outlook in the previous budget.

STRATEGIES AND PARTNERSHIPS

The goal of the Strategies and Partnerships Branch is to build stronger, more connected human services in York Region.

The branch builds and fosters strategic partnerships, including partnerships with the three Ontario Health Teams in York Region, and oversees the Community Investment Fund. It also helps shape policy and programs for the department and more broadly the Region by carrying out research and analyzing data. Other important roles include strategic communications and engagement, emergency management and business continuity planning. It played a critical role coordinating social services during the ice storm in March and April 2025.

With York Regional Police, the branch co-chairs the Municipal Diversity and Inclusion Group, made up of 20 members representing municipalities, hospitals, school boards, conservation authorities and agencies with a common commitment to welcoming and inclusive communities. It meets quarterly to plan, share best practices, and promote the Inclusion Charter for York Region.

The branch is involved in diversity and inclusion initiatives with community and other partners. In 2025, partners are hosting a one-day conference to support inclusive economic development in York Region.

The branch is also responsible for two committees appointed by Regional Council, the Human Services Planning Board and the Newcomer Inclusion Table.

Housing Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$119.6M	\$124.7M	\$131.2M	\$127.9M
Net	\$73.9M	\$78.5M	\$81.7M	\$88.4M
Budget Change		\$4.5M	\$3.2M	\$6.8M
FTE - Total	126.0	131.0	132.0	137.0
- New				5.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				-
FTE				-
CAPITAL BUDGET				
2026 Budget				\$26.6M
Capital Spending Authority				\$370.5M
10-Year Capital Plan				\$472.6M

Better meeting the needs of newcomers

York Region welcomed over 66,000 newcomers between 2019 and 2024, representing 71% of the Region's population growth. *A Place to Thrive: York Region's 2024 to 2027 Plan for Newcomer Inclusion* identifies a collective vision for making newcomer settlement and inclusion more responsive to their needs. As well as advising on the plan and its implementation, the Newcomer Inclusion Table serves as executive council for the federally funded Local Immigration Partnership program, which coordinates community-based settlement and inclusion efforts.

In the first year of implementation of the Plan for Newcomer Inclusion, York Region:

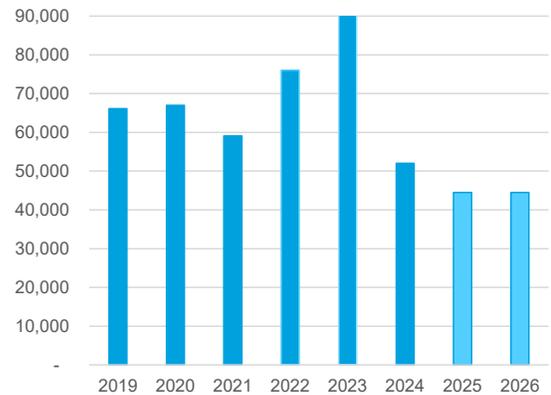
- Helped build partnerships between settlement agencies and Ontario Health Teams
- Offered training on Indigenous education for newcomers
- Coordinated York Region's first annual Welcoming Week, a community-led celebration recognizing the contributions of newcomers to York Region's diversity and economy

Taking community action to enhance safety and well-being

The branch also leads implementation of the Community Safety and Well-Being Plan for York Region. This community-focused plan is designed to address both immediate needs and longer-term programming. Through Community Action Tables in northern Georgina, central Newmarket, south-central Richmond Hill and south-central Markham, the plan mobilizes community partners, strengthens community capacity to lead, builds on data, and makes prevention – including diverting situations from emergency response services – a priority.

Leveraging \$7.3 million in federal funding through Public Safety Canada's Building Safer Communities Fund, the initiatives launched in 2023 and 2024 continued in 2025 to reduce underlying risk factors that can lead to youth crime, harm and victimization. This includes involvement in gangs and gang violence.

OF RESIDENTS ACCESSING SERVICES FUNDED BY THE COMMUNITY INVESTMENT FUND



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Target gaps in human services delivery through strategic use of Community Investment Fund

About the graph:

The Community Investment Fund (CIF) Program allocates temporary, time-limited, funding to community agencies. The composition of funded agencies, projects and initiatives changes annually. For example, CIF funded food share and breakfast programs from 2021 to 2023, which served a high volume of residents, but did not continue in 2024. The 2024 and 2025 projections reflect a shift in the types of interventions in alignment with the funding priorities approved by Regional Council in May 2023. Reported 2023 data was updated to be consistent with methodology used in 2021 and 2022.

Targeted funding for local initiatives helps address gaps

The Community Investment Fund has provided targeted, time-limited funding to local initiatives delivered by community agencies since 2004. It addresses gaps in community needs identified under priorities set each term by Regional Council, helping to strengthen critical social infrastructure.

Approved priorities for the Community Investment Fund include:

- Housing stability
- Mental well-being
- Diversity, equity and inclusion
- Food security system development
- Organizational development and capacity-building for community agencies
- Other critical services and needs identified in Regional human service plans

In 2025, a call for applications was launched under the Community Investment Fund to support local Black-led, Black-focused, and Black-serving (B3) organizations, and another was initiated to support Indigenous-led and Indigenous-serving organizations. These initiatives reflect a continued commitment to addressing distinct needs of marginalized communities in the Region.

Accurate and timely data strengthens planning and decision-making

Accurate and timely data is crucial to the department's work. The branch conducts socio-demographic and population level research and data analysis to support planning and decision-making. It leads and coordinates such initiatives as the York Region Data Consortium, which makes community data more widely accessible.

In 2025, Regional Council endorsed the 2024 Health and Well-Being Review. Details appear in the box on the right.

DATA-EMPOWERED APPROACH TO UNDERSTAND HEALTH AND WELL-BEING NEEDS

With the 2024 York Region Health and Well-Being Review, the department relaunched an annual document that:

- Analyzes socio-economic, health and well-being trends in York Region
- Assesses their impacts on residents and the demand for human services and shows how the Region is working to respond
- Highlights the importance of innovations, integrated partnerships and advocacy

The review last appeared in 2019, before the start of the pandemic. It will be prepared annually going forward.

Key trends in 2024 included a growing, aging and diversifying population, decreasing income and food security, rising housing affordability, and mental health and well-being challenges. These trends are driving an increased demand for human services and wraparound supports.

Income security concerns in York Region include the highest personal debt level in the Greater Toronto and Hamilton Area, and 2,525 people experiencing homelessness in 2024. Regional actions include investing \$12.0 million in critical social infrastructure, implementing the 2024 to 2027 Homelessness Service System Plan, supporting access to affordable housing, and continued support for a growing Ontario Works caseload.

Overall, the report recommended that the Region formally request funding increases and policy adjustments in several areas. Highlights include recommendations to implement living wage and basic income policies, increase and index Ontario Works rates with inflation, and provide permanent long-term and predictable benefit programs like the Canada-Ontario Housing Benefit beyond 2029.

The Region alone cannot sustain the investment needed to meet increased demand and case complexity. As one player in the human services system, the Region works with partners to ensure the system and funding are responsive to communities. A report to Council in April 2025 identified that the Region is facing a shortfall of roughly \$77 million in funding from other levels of government for mandated health and human services.

Budget overview

The approved 2026 gross operating budget for the Strategies and Partnerships branch is \$19.3 million, a decrease of \$0.2 million from 2025.

The approved 2026 net tax levy budget is \$15.5 million, an increase of \$0.2 million or 1.2% from 2025. The increase reflects base cost-of-living adjustments and inflation on services, offset by the reduction of three temporary communications staff. No new positions are being requested for 2026.

Change from outlook

The approved net budget is essentially unchanged from last year's outlook.

Strategies and Partnerships

OPERATING BUDGET					
		2023	2024	2025	2026
Gross		\$20.2M	\$21.0M	\$19.5M	\$19.3M
Net		\$14.5M	\$16.5M	\$15.3M	\$15.5M
Budget Change			\$2.0M	(\$1.2M)	\$0.2M
FTE	- Total	60.0	64.0	64.0	64.0
	- New				-
Increase/ (Decrease) from Restated Outlook:					
	Net (\$)				-
	FTE				-

INTEGRATED BUSINESS SERVICES

The Integrated Business Services Branch provides essential operational support and business solutions to Community and Health Services.

The branch ensures that staff and programs have the necessary space and resources to operate effectively. Its services include:

- Financial management
- Information and privacy management
- Service planning
- Accommodations
- Staffing support
- Learning and development
- Collections, audit, and family support legacy work

The branch operates the Access York corporate contact centre. Access York Tier 1, which deals with basic calls, is expected to move into the Corporate Services department in late 2025 as part of the integration discussed in the box on page 175. The Region's budget will be restated in 2026 to reflect this shift along with the move of other functions to Corporate Services in 2025.

Integrated Business Services also oversees compliance with personal health information management requirements. It is addressing an increased demand for privacy expertise. This will help staff manage requests for information and advise on how to collect, use and store personal health information. In collaboration with Legal and Corporate Services, it assesses the privacy architecture in new information systems.

The branch led the upgrade of software for "wander alert" services and devices in the Region's two long-term care homes to help accurate real-time location information in a challenging healthcare environment.

Providing a user-friendly approach to customer service

The Access York contact centre provides a user-friendly approach to customer service for public inquiries for human services.

Access York handles inquiries for programs and provides third-party translation services in more than 250 languages. Requests are made in person at seven locations and via telephone, email and online. Access York also receives applications for programs and services offered by York Region. As noted above, some of the contact centre's activities will be integrated into the Corporate Services department in late 2025.

Access York received 85,453 inquiries through phone, in-person, email, and online platforms in the first five months of 2025. The largest number of inquiries, almost one-third, were related to social assistance, followed by requests for support with the Ontario Seniors Dental Program, vaccination clinics and subsidized housing. Social assistance inquiries increased by 9.9% during this time.

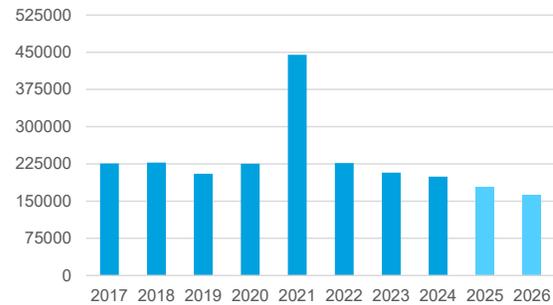
In 2024, internal partners worked together to make process improvements. A telephone call back and screen capture feature was launched at Access York to improve customer service by reducing call wait times to an average of one minute.

Leading work to develop community hubs

The branch leads work on community hubs, which locate multiple organizations under one roof. This provides residents with convenient access to resources, services and programs.

In 2025, planning progressed for a Seniors Hub in Unionville, with its opening anticipated in 2026. Meanwhile, the Region continues to offer programming at The Link, a community hub in Georgina, and will add services in Stouffville at Mosaic House.

OF RESIDENT INQUIRIES MADE THROUGH ACCESS YORK



Areas of Focus and Related Priority:

Good Government - Efficiently Deliver Trusted Services

Objective(s):

Ensure the people the department serves receive the best experience by enhancing an integrated contact centre approach

About the graph:

Inquiries to Access York have remained steady over the past five years, except for 2021 where the number of inquiries increased sharply due to COVID-19 vaccination inquiries. Current inquiry volume has stabilized to pre-pandemic levels. The number of inquiries will vary year-to-year in response to new and changing programs and services, as well as the implementation of self-serve customer tools.

In the past only phone, email and online interactions were captured. Access York started to track in-person interactions as of October 2022. In the first half of 2025, Access York had a total of 10,569 in-person interactions with a projected overall inquiry count of 21,138 for the year.

Budget overview

The branch’s priorities for 2026 include continuing work on development of community hubs, leading a project to create stronger contract management processes and leading the department in corporate initiatives to enhance customer service and digital solutions.

The total approved gross operating budget for the Integrated Business Services Branch is \$28.5 million in 2026, a decrease of \$1.7 million from 2025.

The approved total net operating budget for the Integrated Business Services Branch is \$28.3 million for 2026, a decrease of \$1.9 million from 2025. This reduction mainly reflects savings in technology and contracted service costs, partially offset by inflationary pressures. No new positions are requested in 2026.

The approved capital budget for the branch totals \$2.4 million for 2026, with no capital costs anticipated beyond the year. Capital costs are dedicated to establishing a Community and Health Services presence in Stouffville at Mosaic House. The branch is retrofitting the Unionville Commons ground floor for a Seniors Hub that will feature partner agencies and tenants. It will provide inclusive and accessible seniors-focused programs and services for residents of Unionville Commons and surrounding communities.

Change from outlook

The net operating budget represents a decrease of \$2.5 million from last year's outlook, mainly due to efficiencies and savings.

Integrated Business Services

OPERATING BUDGET					
		2023	2024	2025	2026
Gross		\$28.6M	\$29.2M	\$30.2M	\$28.5M
Net		\$27.5M	\$29.2M	\$30.2M	\$28.3M
Budget Change			\$1.7M	\$0.9M	(\$1.9M)
FTE	- Total	172.0	178.0	176.0	176.0
	- New				-
Increase/ (Decrease) from Restated Outlook:					
	Net (\$)				(\$2.5M)
	FTE				(2.0)



HOUSING YORK INC.

is York Region's local housing corporation, a leader in affordable housing.



SERVING RESIDENTS THROUGH COMMUNITY HOUSING

Please note that the 2025 Budget Book presented Regional subsidies for Housing York Inc. within the Community and Health Services chapter. This year, Housing York has its own chapter in line with other municipal agencies, such as YorkNet and York Region Rapid Transit Corporation, to better represent the governance arrangement with the Region as the sole shareholder. Regional subsidies in Housing York's budget are included in the Community and Health Services budget and are subject to final approval of the Region's 2026 budget.

Housing York Inc., which is wholly owned by York Region, is the largest of 43 community housing operators in the Region. It owns and operates 38 housing properties, with more than 4,500 tenants and 3,124 units across all nine municipalities, offering a range of housing solutions.

Housing York works with partners to deliver housing programs and services that are vital to the communities it serves. By fostering successful tenancies as a responsible and caring landlord, Housing York plays a critical role in the community housing system and the lives of its residents. By offering both subsidized and market rental units, it helps create healthy mixed-income communities. Income from the 22% of units set at market rents contributes to the 78% of units with subsidized rents.

Housing York works closely with the Region, which plans, funds and builds new projects. Once buildings are complete, Housing York assumes ownership. As well as operating and maintaining buildings day to day, it plans and delivers major capital renewal projects as needed. These activities ensure its portfolio remains financially stable, modern, energy-efficient and safe.

Additionally, Housing York owns and maintains seven facilities for emergency and transitional housing. The Region reimburses Housing York for related day-to-day maintenance, while separately funding emergency housing client services delivered by the Region or partner agencies.

Governance:

Established in 2003 as an Ontario Business Corporation, Housing York is regulated by the provincial *Housing Services Act, 2011*. York Regional Council is its sole shareholder. Housing York is governed by a Council-appointed board of directors. The board is responsible for setting Housing York's strategic direction in alignment with Regional strategies, while overseeing operations. A new board is appointed at the start of each new term of Regional Council.

Mandate:

Housing York has a vision to build communities that everyone would be proud to call home. It collaborates with residents and partners to deliver services and programs in a cost-effective, safe, reliable and efficient manner. It also explores innovative housing delivery options that leverage private sector expertise and resources while supporting resilient communities and resident well-being.

Funding:

The Housing York board of directors approves its budgets, annual reports and audited financial statements. Typically, rents account for more than half its revenues. The Region, through its own annual budget, subsidizes most of the remaining portion of Housing York's total operations.

HOUSING YORK SUPPORTS REGION'S STRATEGIC PLAN PRIORITIES

The Business Planning and Budgeting chapter explains that York Region prepares a new Corporate Strategic Plan and multi-year budget every four years, at the start of each term of Council. The Strategic Plan sets out priorities aligned with the four areas of focus in Council's *Vision*: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

As a separate corporation, Housing York prepares its own strategic plan. The 2025 to 2028 Housing York Inc. Strategic Plan, approved by its board in June 2025, defines how it intends to work with the Region to contribute to increasing affordable and community housing supply. It sets out three key priorities:

- Sustain and increase the Housing York portfolio
- Encourage resilient communities and successful tenancies
- Drive innovation and continuous improvement

Housing York supports Council's *Vision* directly through its activities. Safe and secure housing is a key determinant of health and overall well-being. When people have a secure home, their health often improves, and their economic activity is more likely to increase. According to the 2024 Resident Survey, 81% of Housing York residents expressed satisfaction, surpassing the Canadian community housing provider benchmark (results from the 2025 survey will be available later in 2025). New partnerships are key for creating successful tenancies and also speak to good government. In addition, continuous improvement includes energy efficiency and modernization, which support environmental sustainability.

Housing York's objectives, performance measures and activities track progress towards its strategic plan goals, which in turn support Council's *Vision*.

2025 ACCOMPLISHMENTS

Housing York celebrated numerous milestones and achievements in 2025. Highlights include:

- Assumed operation for Mosaic House, which adds 97 units in the Town of Whitchurch-Stouffville, and welcomed residents in March 2025. Seventy percent of the units are subsidized with the rest leased at market rates.
- Through proactive intervention, connected 344 tenants at risk of eviction due to rental arrears with support services, including the opportunity to enter into payment agreements, resulting in the successful preservation of 98% of at-risk tenancies.
- Added to the new Mosaic House the online tenant portal for submitting online work orders, with 81% of new residents enrolling. Additionally, all emergency housing providers were onboarded to submit maintenance requests electronically.
- In the first half of 2025, held a total of 514 resident engagement activities through collaborations with community agency partners, such as CareFirst, York Region Food Network, and Catholic Community Services York Region. This compared to a total of 300 such events in all of 2024.

SUPPORTING THE SOCIAL AND ECONOMIC NEEDS OF RESIDENTS

Housing is a top priority across the province of Ontario and within York Region. At the provincial level, the Region has emphasized the need for long-term investments in new community housing supply and capital repairs. Continued collaboration between federal, provincial and municipal partners is essential to addressing the growing demand for community housing and the Region continues to advocate to senior levels of government to fund new developments.

The 2024 Annual Report notes that the average annual household income for Housing York’s subsidized residents is \$25,010, which is significantly lower than the Region’s median household income of \$112,000 as reported in the 2021 federal census. Many residents are on fixed incomes such as Ontario Works, Ontario Disability Support Program, and government pensions, and there are few housing options available for them. In addition, 36% of Housing York subsidized residents identify as a person with a disability compared to an estimated 20% of overall York Region residents.

In March 2024, Council approved the 2024 to 2027 York Region Plan to Support Seniors, which highlights that by 2031, the number of residents aged 65 and over is expected to double. Housing York is committed to providing stable, accessible housing that allows older adults to age in place with dignity, which aligns with the seniors plan.

Seniors represent a major share of Housing York tenants. While 17% of the Region’s total population is over the age of 65, this cohort accounts for 59% of Housing York’s subsidized residents, and the share is estimated to grow to 64% within five years.

Housing York will continue to add accessibility and aging-in-place enhancements to its buildings as part of planned capital renewal.

“At Housing York Inc., we want all of our residents to feel comfortable in their homes and for them to be well-maintained. It’s a value we share.” – Christina B., Property Manager

FINANCIAL MANAGEMENT AND LONG-TERM SUSTAINABILITY

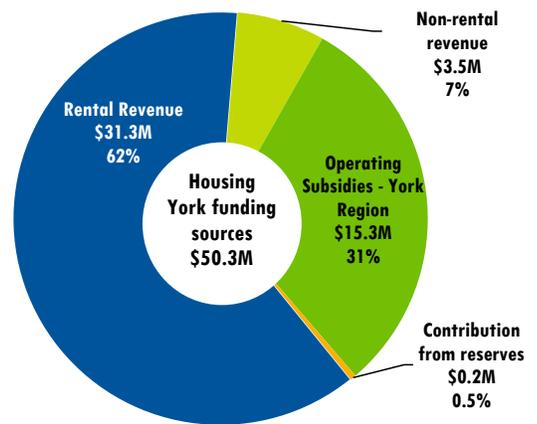
As required under the *Ontario Business Corporations Act, 1990*, and directed by its shareholder, Housing York submits its annual report and audited financial statements to Regional Council each year.

Housing York offers both deeply subsidized and market rental units to support the portfolio's financial sustainability. Market units help offset operational costs for the subsidized units, which are filled through the Region’s centralized wait list.

Housing York achieved a surplus in 2024, with revenues \$0.9 million greater than expenses. As the pie chart below shows, 62% of revenues came from rental income. Operating subsidies from York Region were the next greatest source of funding, at 31%.

The 2024 surplus was largely driven by the higher rental revenues from the first full-year occupancy of Unionville Commons, a seniors’ community in the City of Markham. It was allocated to Housing York reserves in accordance with its Operating Surplus Policy, strengthening the corporation’s finances.

Housing York’s financial sustainability is guided by a board-approved long-term fiscal plan. In addition to the surplus allocation policy, the plan includes a reserve strategy, investment policies and measures intended to safeguard assets. Overall, the goal is to ensure Housing York remains financially sustainable, fiscally responsible and accountable for effectively managing its resources.



HOW BUDGETS SUPPORT HOUSING YORK'S MANDATE

Operating budget

York Region's budgeted subsidy to Housing York is reflected in the Region's Housing Services operating budget, which is discussed on pages 148 of the Community and Health Services chapter. Items that are fully reflected include:

- \$12.3 million to operate, maintain and manage the rental housing portfolio, including asset management needs of \$3.6 million
- \$3.3 million for operating and maintaining emergency and transitional housing facilities
- \$300,000 for operating and maintaining Unionville Seniors Hub space and Regional drop-in space at Mosaic House once they are open

Funding to operate and maintain emergency and transitional housing, the seniors hub and drop-in space excludes costs to deliver related programs in the facilities. Those costs are funded by Community and Health Services.

Housing York does not have its own staff. Regional employees provide staffing services through a management services agreement. Staffing costs and other Housing York related expenditures are included in the Housing Services' budget, amounting to \$13.0 million for 2026. Housing York fully reimburses the Region for these costs, resulting in a zero net tax levy impact.

Results of Housing York are fully consolidated in the Region's annual financial statements. The Accrual Budget chapter shows the impact of presenting its budget on the same basis of accounting.

Capital budget

Housing York's capital budget is used to rehabilitate and improve its portfolio of buildings. It maintains its own reserves for these purposes. Housing York's buildings are well-maintained; however, as they age, it is essential to plan for adequate capital reserves to maintain a state of good repair.

The building portfolio has a replacement value of \$1.53 billion and an average age of 31 years. Just over half of buildings have been rated as being in "good" or better condition. For building components, 92% exceed expected lifespan, surpassing Housing York's 90% target.

Housing York invests in long-term building sustainability through critical infrastructure improvements. Climate change initiatives continue to be important. For example, new LED lighting and window replacements increase energy efficiency and save operating costs. The next Housing York Inc. Energy and Utilities Management Plan (2026 to 2030) is expected to be presented to the Housing York board in November 2025.

Its Portfolio Management Plan will be updated in 2026 to review its assets, including current performance, asset management needs and future potential. The plan will also identify how existing supply will be kept in a state of good repair, how to unlock potential when buildings approach their end of useful life, and help identify future pipeline projects.

Capital costs to add and replace community housing units, as well as emergency and transitional housing, are included in the capital budget of Housing Services starting on page 148 of the Community and Health Services chapter. Housing York funds roughly 10% of the total capital cost of new housing growth.

LOOKING AHEAD

To help meet a growing need for housing supply, Housing York will continue to work closely with the Region to expand the housing portfolio, identify opportunities for redevelopment, explore collaborations with private sector developers, and leverage innovative building techniques. It will also continue to support the Region's advocacy for greater investment from the provincial and federal governments.



CORPORATE LEADERSHIP

comprises several areas that provide professional services and advice to departments and Regional Council and make the organization as a whole more strategic, responsive and efficient.

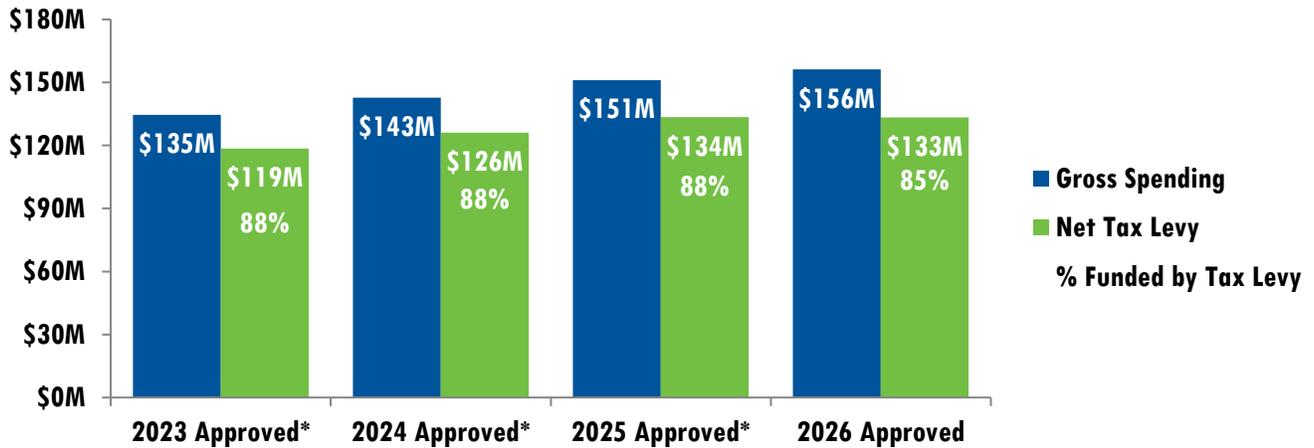


THE CORPORATE LEADERSHIP OPERATING BUDGET IS...

**4.2% OF TOTAL
REGIONAL EXPENDITURES**

**8¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



*includes in-year restatements

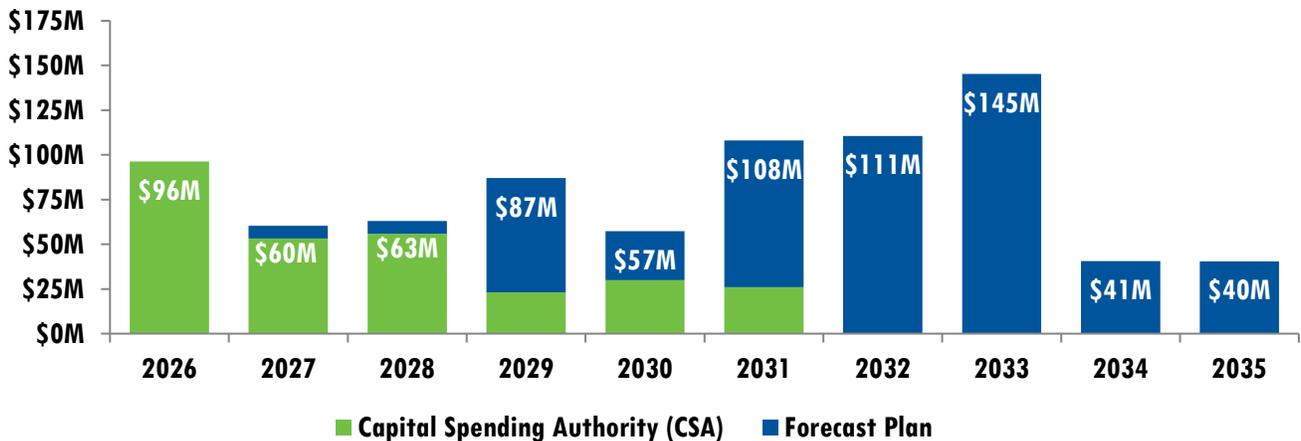
THE CORPORATE LEADERSHIP CAPITAL BUDGET IS...

**5.8 % OF THE
REGION'S 10-YEAR PLAN**

**3.8 % OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$808.8M OVER 10 YEARS
\$284.6M OF CSA



SUPPORTING A PROFESSIONAL, EFFICIENT REGION

The overall direction for York Region's goals, policies and activities is set by Regional Council, which also creates bylaws and authorizes spending. Corporate Leadership advises and offers guidance to Council and supports the Region's departments and three corporations. It includes:

- Office of the Chief Administrative Officer (CAO)
- Finance
- Legal Services
- Corporate Services

Corporate Leadership gathers and analyzes information and provides advice to enhance decision-making by Regional management and Council. This department leads in areas such as auditing, budgeting, accounting, information management, technology, digital services, procurement, continuous improvement, strategic planning, legal matters, property management, human resources and recruitment. With the changing priorities of senior levels of government, Corporate Leadership plays an important role in understanding and ensuring compliance with legislation and advocating for policy and regulatory improvements.

The Region works closely with the nine local municipalities to ensure alignment with Council's *Vision* and Corporate Strategic Plan. This includes collaboration in areas such as data partnerships, emergency management and audit services.

The Corporate Leadership operating budget broadly covers personnel costs, lease obligations, other contractual commitments and information technology costs. Year to year, the net tax levy covers about 85% of this operating budget, with the rest covered by draws from reserves, development charges, fees, grants and subsidies and third-party recoveries.

The capital budget for Corporate Leadership generally reflects two types of assets: buildings that house Regional services, and information technology. Information technology includes corporate IT platforms and systems, cybersecurity measures, hardware and the corporate network and data centre. These enable staff to do their jobs more effectively and help make information more readily available to residents.

Operating Budget Summary

(\$ in 000s)	2025 Approved*	2026 Approved
Gross Expenditure	151,163	156,253
Revenues		
Contribution From Reserves	(2,619)	(2,922)
Development Charges	(1,624)	(1,634)
Fees and Charges	(5,242)	(6,898)
Grants and Subsidies	(228)	(228)
Third Party Recoveries	(1,384)	(1,809)
User Fees	(6,478)	(9,326)
Total Revenues	(17,574)	(22,816)
Net Tax Levy	133,589	133,437

Operating and capital budget by program

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Chair & Council	2.9	2.9	3.0	3.0	3.1	3.1	3.1	3.1	
Office of the CAO	23.2	22.3	24.3	23.5	25.5	25.0	25.6	25.3	
Legal Services	2.3	1.6	2.5	2.2	3.3	3.0	4.4	4.1	
Finance	25.8	22.8	26.1	23.2	27.4	24.6	27.2	24.4	
Digital and Customer Experience	39.9	39.7	44.1	43.9	47.0	46.8	49.3	49.1	
Communications and Information	17.1	17.1	17.3	17.3	18.4	18.4	18.9	18.9	
Economic and Development Services	13.6	9.0	13.9	9.4	13.3	8.4	14.0	8.5	
Property Services	9.8	8.6	11.6	9.4	13.0	10.6	13.7	9.2	
Less: User Rate Recovery	-	(5.4)	-	(5.8)	-	(6.5)	-	(9.3)	
Total Operating Budget	134.6	118.6	142.7	126.1	151.2	133.6	156.3	133.4	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2026	CSA	10-Year	2026	CSA	10-Year	2026	CSA	10-Year
Digital and Customer Experience	45.7	197.5	288.3	5.0	14.4	16.5	50.7	211.9	304.8
Property Services	11.6	24.5	77.7	34.1	48.1	426.2	45.6	72.7	504.0
Total Capital Budget	57.3	222.0	366.1	39.0	62.6	442.7	96.3	284.6	808.8

*includes in year restatements

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

The Business Planning and Budgeting chapter explains that York Region prepares a new Corporate Strategic Plan and multi-year budget every four years, at the start of each term of Council. The Strategic Plan sets out priorities aligned with the four areas of focus in Council's *Vision*: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

This section shows how Corporate Leadership supports the areas of focus in Council's *Vision* and priorities in the Strategic Plan through objectives, performance measures and activities. Corporate Leadership-led performance measures are reported annually to Regional Council through the Strategic Plan Progress Report. Measures are listed in the table below, along with trends based on recent results and outlook. Graphs throughout this chapter give more detail on specific measures, including at least five years of performance data.

The main area of focus that Corporate Leadership supports is Good Government. Professional guidance provided by the Office of the Chief Administrative Officer, Legal Services, Finance and Corporate Services supports all the Region's program areas. It does this by helping staff and partners with strategic planning, emergency preparedness, budgets, audit, technology and digital services, legal advice, maintaining buildings and land acquisition for infrastructure and human resources services like recruitment, labour relations and talent management.

Over the course of a nine-year period to 2024, Community Opinion polling showed that more than three quarters of residents believed that they receive good value for the programs and services they receive from York Region and that they were satisfied with their regional government. From 2019–2024 80% of residents expressed their satisfaction with the overall quality of services provided by York Region, which Corporate Leadership has a role in shaping.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	Actuals, Estimate & Outlook**			Activities Intended to Maintain or Improve Performance Over this Council Term	
					2024	2025	2026		
 GOOD GOVERNMENT	Efficiently Deliver Trusted Services	Improve staff well-being and achieve greater cost-efficiency for legal services by increasing in-house staff complement through hiring more lawyers, law clerks and legal assistants with specific legal expertise	Efficiently manage overall legal costs (internal counsel vs. external counsel)		2024	188.84	452.38	Monitor staff workload and well-being as client departments' needs and expectations increase.	
		Reduce reliance on matters being sent to external counsel		2024	52	2025	68		
		Decrease # of unpaid overtime hours worked by Legal Services Branch		2024	10,407	2025	12,405		2026
		Improve customer experience by leveraging digital transformation	# of services that can be completed online (self-serve)		2024	49	2025	55	2026
Deliver fiscally responsible services	Maintain % of reserves to net debt ratio (minimum 120%)		2024	249%	2025	249%	2026	223%	Annual updates to the Regional Fiscal Strategy. Debt and investor relations management Forecasting development charge collections to support the Fiscal Strategy and Budget Reserve Management.
Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting  = Strategic Plan  = Departmental Plan  = No Trend Information									

* Baseline trend reflects 2020–2024 data, generally as reported in the Year 2 (2024) Progress Report on the 2023 to 2027 Strategic Plan.

** 2024 is actual, 2025 is current year estimate, and 2026 is budget year outlook.

2025 ACCOMPLISHMENTS

Corporate Leadership recorded several accomplishments during 2025:

- Delivered a responsible and responsive 2025 Budget in November 2024 that aligned with Council priorities and was recognized by the Government Finance Officers Association for excellence in strategic alignment, clarity and effective communication
- Launched the Improvement Collective, a community of practice of 250+ staff, to drive organizational improvement and innovation through continuous learning and skill-building
- Developed a new in-house software tool that will improve organization-wide performance measurement and enhance staff understanding of how their work aligns with Council's *Vision*
- People, Equity and Culture used succession planning to help identify versatile talent for career development, increased retention, cross-functional hiring and expanded leadership development
- People, Equity and Culture launched a new Strategic Sourcing and Outreach program that eliminates the need for high-cost external recruitment firms and reduces the time needed to fill key positions
- Completed the new Paramedic Response Station #32 at 53 Jacob Keffer Parkway, Vaughan
- Introduced a series of policies to help address the Region's housing challenges, including new development charges deferrals and a 35% property tax reduction for new purpose-built rental buildings
- Led the work on the Region's fiscal strategy which resulted in S&P Global Ratings and Moody's Investors Service reaffirming the Region's AAA / Aaa credit rating with a stable outlook
- The Economic and Development Services Branch launched several initiatives in response to impacts of U.S. tariffs. Trade diversification activities included:
 - Leading a business delegation to Hannover Messe 2025, the world's largest industrial trade fair, with several partners including Toronto Global, local municipalities, and businesses from across the Region
 - Collaborating with the Canadian Trade Commissioner to Denmark to deliver an agri-food buyer's mission and masterclass together with City of Vaughan
 - Launching a comprehensive online tariff and trade resources portal and a webinar series to assist local businesses in accessing information on relevant support programs and tariff mitigation strategies
- Continued collaboration with the Federation of African Canadian Economics coalition, including hosting a business expo and marketplace for Black business owners in April 2025

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

The approved gross operating budget for Corporate Leadership is \$156.3 million, accounting for 4.2% of the Regional total. The tax levy budget is \$133.4 million, largely unchanged from the previous year (see table on the next page). In 2026, fiscal strategy contributions will continue to grow, but at a lower rate. As well, higher costs to maintain services to the base population, reflected in the "Status Quo" line, and population increases will contribute to growth in the tax levy budget.

A central goal of the Corporate Leadership budget is to enhance the organization's ability to mitigate risk and keep services responsive and efficient. The budget reflects the skills and expertise of staff from a wide range of disciplines, such as human resources, emergency management, audit, finance and risk management, legal, communications, facility management, economic development, data analytics and information management, technology and digital services. It also covers organization-wide services that are outsourced, such as facilities cleaning, security, grounds maintenance and software support. Corporate Leadership will add six full-time positions in 2026. Details are provided in the Budget Overview sections of the relevant service areas.

Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	151,163	133,589
Status Quo	4,239	3,631
Revenues:		
Revenues (excl. senior government funding)	-	(4,889)
Senior Government Funding	-	-
Subtotal	-	(4,889)
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	(1,792)	(1,792)
Program and Service Level Adjustments	(0)	(0)
Subtotal	(1,792)	(1,792)
Debt Servicing Net of Development Charges	-	-
Fiscal Strategy	1,217	1,217
Maintaining Service Levels for Growth	1,683	1,683
Enhancements and Transformation	-	-
Impacts of COVID-19	(257)	(0)
Approved Budget	156,253	133,437
Total Budget Change	5,090 3.37%	(151) (0.11%)
Restated Outlook	156,248	138,619
Increase/ (Decrease) from Outlook	5	(5,182)

Staffing changes

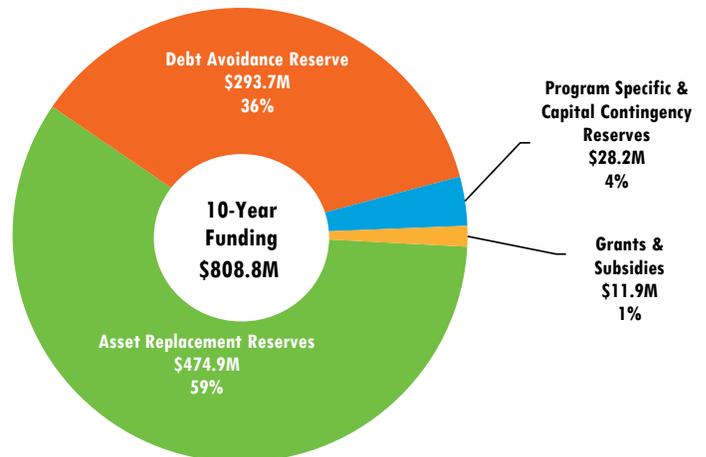
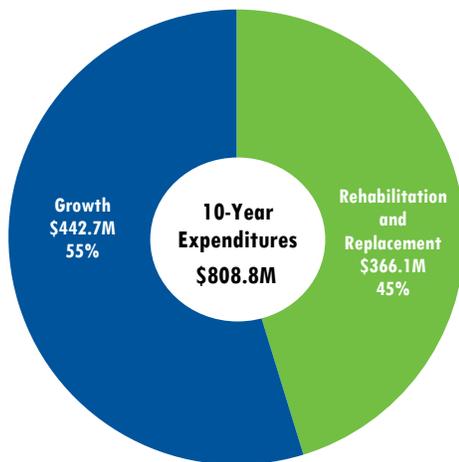
(Full-Time Equivalents)	2026	
	FTE	% Change
Opening	834.0	
New	6.0	0.72%
Conversions	-	-
Program Reductions	-	-
Approved Budget	840.0	
Budget Change	6.0	0.72%
Restated Outlook	840.0	
Increase/ (Decrease) from Outlook	-	

Capital Budget

In 2026, the Region will invest \$96.3 million in Corporate Leadership capital assets, representing 6.6% of the Region’s total for the year. Over the next ten years, investment will total \$808.8 million or 5.8% of the Region’s 10-year capital plan.

10-year capital budget by program group

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
Digital and Customer Experience	50,688	42,914	43,479	18,957	29,852	118,934	304,824	211,904
Property Services:								
Rehabilitation and Replacement	11,581	4,727	8,206	7,796	8,202	37,232	77,744	24,514
Business Initiatives	34,063	12,636	11,298	60,365	19,321	288,540	426,223	48,141
	45,644	17,364	19,504	68,161	27,523	325,772	503,966	72,655
Total Corporate Leadership	96,332	60,278	62,983	87,118	57,375	444,706	808,790	284,559



Operating impacts of capital

Through its Property Services branch, Corporate Services continues to make capital investments in Regional facilities to make more efficient use of space, reduce energy consumption and keep assets in a state of good repair.

In the area of information technology, the main goals of capital investments are to streamline operations and service delivery, improve staff and service efficiency, enhance customer experience and give residents better access to information.

LOOKING AHEAD

In the years ahead, Corporate Leadership will continue to plan and lead investments aimed at ensuring York Region remains a leading-edge organization. As well as continuing to improve services for residents, these efforts help to contain costs over the long term. Overall guidance comes from Council’s *Vision* and 2023 to 2027 Corporate Strategic Plan, which are discussed in more detail in the Business Planning and Budgeting chapter starting on page 15.

PROGRAM AREAS

The balance of this chapter provides more details on the areas that provide Corporate Leadership to the Region:

- Office of the Chief Administrative Officer
- Legal Services
- Finance
- Corporate Services

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Three branches within the Office of the Chief Administrative Officer provide important services:

- The Audit Services branch assesses the Region’s business activities and structures to identify and reduce risk and looks for ways to improve operations. It reports to the Audit Committee of Council.
- The People, Equity and Culture branch provides services in the areas of talent acquisition, employee and labour relations, compensation, employee/organizational development, disability management, recognition, benefits, workplace health and safety and wellness programming. All these areas contribute to attracting and retaining the right talent and promote a strong workforce where employees feel valued and respected. It also supports the York Region Accessibility Advisory Committee and delivers corporate initiatives aimed at creating a more inclusive, diverse, equitable and accessible workplace and culture.
- The Strategies and Initiatives branch leads the Region's accountability framework, strategic planning, emergency management, community opinion polling and continuous improvement program delivery. It provides program oversight, business planning, partnership and advocacy support, as directed by the Chief Administrative Officer.

Budget overview

The approved total 2026 operating expense for the Office of the Chief Administrative Officer, at \$25.6 million, represents 16.4% of the Corporate Leadership total for the year. The approved net tax budget, at \$25.3 million, represents an increase of \$0.3 million or 1.3% over 2025.

The Office of the Chief Administrative Officer plans to add one new position in 2026 to help mitigate health, safety and legal risks for York Region’s capital projects.

Change from outlook

The decrease of \$0.6 million from the restated outlook in the previous budget is largely due to internal efficiencies and adjustments.

Office of the Chief Administrative Officer

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$23.2M	\$24.3M	\$25.5M	\$25.6M
Net	\$22.3M	\$23.5M	\$25.0M	\$25.3M
Budget Change		\$1.3M	\$1.5M	\$0.3M
FTE - Total	131.0	141.0	145.0	146.0
- New				1.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$0.6M)
FTE				-

LEGAL SERVICES

Legal Services, a branch of the Legal and Court Services department, provides cost-effective legal expertise to Council, the Region’s business units, corporations and the York Regional Police Service Board. The budget in this chapter is for the Regional Solicitor’s office and Legal Services only. The Court and Tribunal Services chapter discusses the department’s other branch.

As the Region has grown, so has the volume and complexity of legal services required. In addition to representing the Region at hearings and in court, staff advise on nearly every legal area required by the Region, support responses to legislative changes from provincial mandates, negotiate agreements, protect the Region’s rights and work to ensure that the Region meets its legal obligations. Excellent legal services provided by in-house resources help the Region efficiently manage risk. This is a cost-effective approach given the relative expense of in-house versus external counsel, as shown on the graph on the next page.

Budget overview

Legal Services’ approved 2026 total operating expenses would be \$4.4 million or 2.8% of the Corporate Leadership total for the year. The approved net budget would be \$4.1 million, an increase of \$1.1 million from 2025.

Legal Services recovers costs from the Region’s business units and corporations for the services it provides to them. As a result, its budget reflects only indirect costs such as administration and business services.

In keeping with outlook, two new positions are approved for 2026: a Senior Counsel to support capital projects, including demand for land acquisitions to support infrastructure and housing developments, and a Legal Assistant to maintain adequate service levels to support increasing IT and cybersecurity matters and Community and Health Services programs including housing and homelessness initiatives.

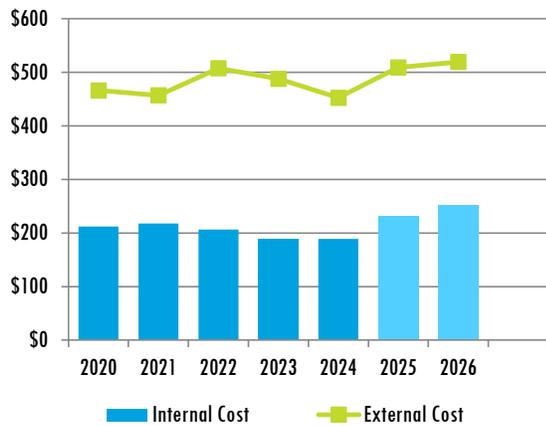
Change from outlook

The approved net operating budget would represent a \$0.7 million increase from the outlook in the previous budget. Drivers of the increase include compensation and inflation costs and significant reductions in recovered charges from projects funded by Metrolinx. This budget increase cannot be offset without loss of staff who are fully engaged on other projects and programs in a cost-effective manner.

Legal Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$2.3M	\$2.5M	\$3.3M	\$4.4M
Net	\$1.6M	\$2.2M	\$3.0M	\$4.1M
Budget Change		\$0.6M	\$0.8M	\$1.1M
FTE - Total	76.0	85.0	85.0	87.0
- New				2.0
Increase/ (Decrease) from Restated Outlook:				
Net(\$)				\$0.7M
FTE				-

INTERNAL VS EXTERNAL LEGAL COST PER HOUR



Areas of Focus and Related Priority:

Good Government - Efficiently Deliver Trusted Services

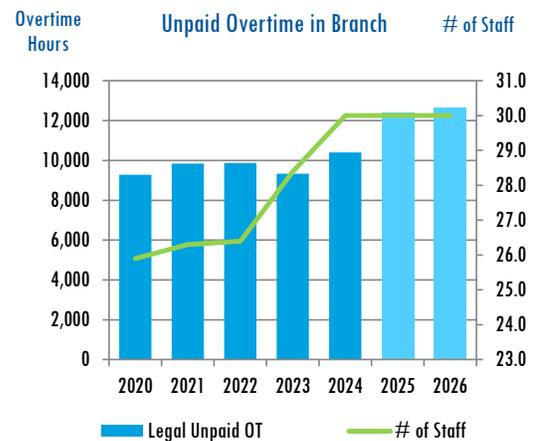
Objective(s):

Improve staff well-being and achieve greater cost-efficiency to the region by increasing in-house staff complement through hiring more lawyers, law clerks and legal assistants with specific legal expertise.

About the graph:

As the graph shows, internal resources are consistently less costly than external providers. For 2025, the outlook for internal legal rates was \$230 an hour versus \$491 for external resources, with a forecast of \$235 and \$501 respectively in 2026. In the long term, the Region can more effectively manage internal costs year to year, while external rates are out of its control and can fluctuate widely depending on market conditions. This reinforces that building internal legal resources instead of having to turn to external law firms continues to be more cost-effective. Adding resources also relieves pressure on existing staff to work unsustainably long hours, as the graph to the right discusses.

UPAID OVERTIME IN BRANCH



Areas of Focus and Related Priority:

Good Government - Efficiently Deliver Trusted Services

Objective(s):

Improve staff well-being and achieve greater cost-efficiency to the region by increasing in-house staff complement through hiring more lawyers, law clerks and legal assistants with specific legal expertise

About the graph:

Unpaid overtime worked by Legal Services staff continues to increase. While fluctuating levels of overtime are expected in the municipal environment, constant increases in the volume, complexity and amount of work required of staff create unsustainable pressures. The impacts on staff include burnout, more illness-related absences, and low retention rates. For the Region, results could include delayed legal responses and the undermining of regulatory and compliance risk strategies, giving rise to financial and/or reputational risk. Chronic understaffing and unsustainable workloads make it difficult to attract and retain top talent.

FINANCE

The Finance department directs financial planning and reporting for York Region. It provides advice and corporate financial services to Regional Council and departments. It works to keep the Region financially strong and efficient and manages financial assets for the benefit of residents.

The department leads several corporate policies and processes. It develops the budget, manages the Region’s debt, reserves and investments, administers and reports on finances and manages procurement.

Following integration of the Environmental, Social and Governance (ESG) framework to support the budget process, Finance reports on ESG progress annually through the Region’s Community Report. The finance applications of the new Enterprise Forward resource planning system managed by the Digital and Customer Experience branch will make more activities and processes digital and web-based to reduce manual effort, enable the Region to collect more data and provide better tools for in-depth analysis. More information on the Environmental, Social and Governance framework can be found in the Business Planning and Budgeting chapter on page 15.

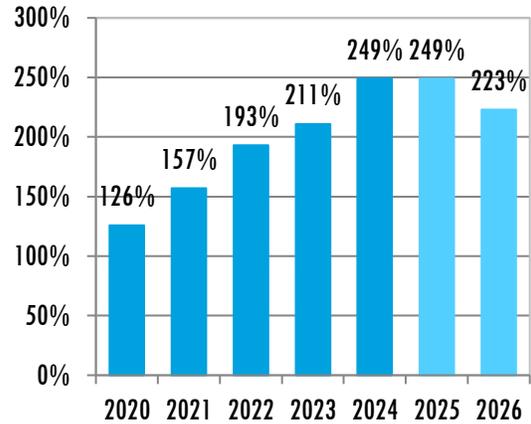
Budget overview

The approved gross operating budget for Finance in 2026 is \$27.2 million, representing 17.4% of the Corporate Leadership total for the year. The 2026 net operating expense would be \$24.4 million, a decrease of \$0.2 million over 2025.

Change from outlook

The 2026 approved net operating budget is \$0.5 million lower than the restated 2026 outlook. The decrease is mainly due to savings achieved through budget reductions. Finance staffing decreased by one position in 2025, and no new positions are planned in 2026.

MAINTAIN % OF RESERVES TO NET DEBT RATIO (MINIMUM 120%)



Areas of Focus and Related Priority:

Good Government - Efficiently Deliver Trusted Services

Objective(s):

Deliver fiscally responsible services

About the graph:

A high reserve-to-debt ratio signals financial sustainability, as it shows the Region has more financial resources than obligations. Rating agencies view this liquidity—often in cash or equivalents—as boosting investor confidence. Although the projected ratio is lower than last year’s forecast, due to increased forecast debt from development charge deferrals and lower reserve balances from additional asset management spending, the ratio is still expected to exceed the 120% marker.

Finance

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$25.8M	\$26.1M	\$27.4M	\$27.2M
Net	\$22.8M	\$23.2M	\$24.6M	\$24.4M
Budget Change		\$0.4M	\$1.4M	(\$0.2M)
FTE - Total	159.0	163.0	162.0	162.0
- New				-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$0.5M)
FTE				-

CORPORATE SERVICES

Corporate Services' branches carry out a wide range of key functions:

The **Property Services** branch acquires and disposes of real estate, manages facilities-related building projects, plans and designs space and oversees delivery of day-to-day operations and/or maintenance in 215 of the 283 buildings in York Region's building portfolio.

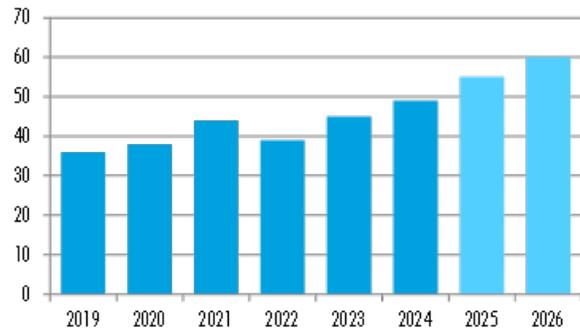
The **Digital and Customer Experience** branch leads and delivers on the Region's digital and customer experience vision and roadmap to provide clear authority, accountability and cost-effectiveness. The branch focuses on increased governance of digital projects, managing technology assets, cybersecurity and improving customer experience.

Digital and Customer Experience comprises several teams: Information Technology Services, Enterprise Forward, Data, Analytics and Visualization Services, Digital Transformation, Digital Process and Transformation and Customer Experience.

Information Technology Services manages technology assets and ensures cybersecurity. The Enterprise Forward resource planning suite will furnish the Region with a modern, integrated system to support finance, procurement, human resources and payroll processes. This new system aims to provide enhanced user experience, significant automation and improved reporting and analytics.

Data, Analytics and Visualization Services leads data management, analytics and visualization across the organization and with external partners, including local municipalities and York Regional Police.

OF SERVICES THAT CAN BE COMPLETED ONLINE (SELF-SERVE)



Areas of Focus and Related Priority:

Good Government - Efficiently Deliver Trusted Services

Objective(s):

Improve customer experience by leveraging digital transformation

About the graph:

The measure helps assess whether York Region's services are interactive, relevant, and accessible online for all residents.

In 2024, York Region saw a positive expansion in the number of digital services available to residents, continuing its commitment to enabling self-service options through [york.ca](https://www.york.ca). Examples of new self-service options include the addition of the administrative penalty tribunal payment in Legal and Court Services, and a live chat feature for road operations in Public Works.

The growth in online services comes after a decline in 2022, when several digital services introduced during the pandemic were decommissioned. The current trend reflects a return to normal operations, followed by growth in post-pandemic digital services. Decommissioned services included tools developed to support pandemic response efforts, such as the Contractor Screening Tool, Vaccination Attestation Form for Contractors and COVID-19 Immunization Records for Out of Ontario Vaccinations.

The Digital Transformation and Digital Process and Transformation teams work on modernization of Regional services through digital solutions and technologies. The Customer Experience team aims to improve and standardize customer experience for staff, departments, Regional Council and local municipalities across multiple digital and in-person channels. The team is in the process of implementing the new corporate contact centre described in the box on the right.

Corporate **Communications** fosters effective, transparent communication and a strong public image for the Region. Working across the organization, the branch is responsible for managing and disseminating information internally and externally, managing the organization's media relations, leading and governing the Region's digital communication channels, including the public website, employee portal and social media platforms, and providing corporate oversight of the York Region brand.

The **Office of the Regional Clerk** acts as corporate secretary to Regional Council and its committees and heads the Region's information management, archives, freedom of information and privacy programs.

Business Services supports the department and its many partners in the areas of financial management, communications and business planning.

The **Economic and Development Services branch** fosters and promotes economic growth and vitality for Regional businesses; supports Regional policy initiatives related to affordable housing and climate change; comments on local development applications, including Regional conditions, engineering approvals and inspections related to Regional right-of-way; delivers small business advisory services and aligns Regional infrastructure with growth.

ENHANCING CUSTOMER SERVICE THROUGH CORPORATE CONTACT CENTRE

York Region is aiming to change the way residents and businesses access services and information. Starting in 2025, a new initiative focused on improving digital services and customer experience will provide residents with better access to public information, enhanced online service request processes and more consistent, high-quality interactions across all platforms.

At the heart of the first phase is integration of the Access York Tier 1 and Public Works contact centres into a single corporate contact centre to be launched in fall 2025. This merger will align contact centre technologies, including a new customer relationship management system, and support improved online services, laying the foundation for a seamless and unified approach to resident engagement.

In 2024 alone, York Region received more than 685,000 customer contacts across phone, email, live chat, the interactive voice response system, and in-person interactions. This volume highlights the growing need for a modern, responsive system capable of addressing a wide range of inquiries efficiently and consistently.

In rolling out the new corporate contact centre, the Region plans to invest in staffing, process development, training, and the creation of a robust digital self-serve experience. Throughout this initiative the focus will be on testing new services, improved reporting, quality assurance, and supporting departments in adapting to the new service model.

By building on tailored solutions, the Region aims to remain modern, relevant, and alert to the diverse needs of its communities.

This investment signals York Region's commitment to building responsive and resident-focused customer experience – strengthening satisfaction, operational efficiency and digital accessibility for years to come.

Budget overview

The approved gross operating budget for Corporate Services in 2026 is \$95.9 million. This would amount to 61.3% of the Corporate Leadership total for the year.

The approved net budget for 2026 is \$85.7 million, an increase of \$1.5 million or 1.7% over the previous budget. Drivers of the increase include inflation in software-related costs, facilities management and staffing-related costs.

Three full-time equivalent positions are approved for 2026. One is a small-business consultant, one is an enterprise network architect specializing in cybersecurity, and the third is a cybersecurity specialist.

The approved Corporate Services capital budget includes investment of \$808.8 million over the next 10 years, including \$96.3 million in 2026, for information technology assets, cybersecurity, customer experience enhancements and Regional facilities.

Change from outlook

The approved net operating budget of \$85.7 million is \$2.1 million lower than outlook, due to savings achieved through efficiencies and reductions.

Corporate Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$80.4M	\$86.8M	\$91.8M	\$95.9M
Net	\$74.5M	\$80.0M	\$84.3M	\$85.7M
Budget Change		\$5.5M	\$4.3M	\$1.5M
FTE - Total	425.0	444.0	439.0	442.0
- New				3.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)				(\$2.1M)
FTE				-
CAPITAL BUDGET				
2026 Budget				\$96.3M
Capital Spending Authority				\$284.6M
10-Year Capital Plan				\$808.8M



COURT AND TRIBUNAL SERVICES

administers the Provincial Offences Court program in York Region, which deals with a range of non-criminal charges and provides related prosecution services, and the Administrative Penalty Tribunal, which provides adjudication and payment services for camera-based offences.

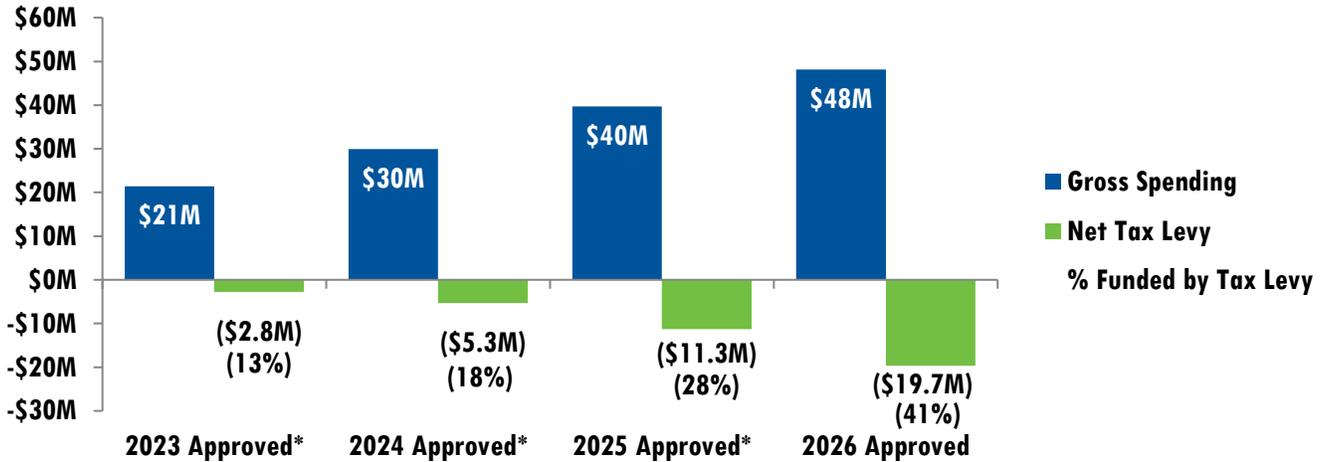


THE COURT AND TRIBUNAL SERVICES OPERATING BUDGET IS...

**1.3% OF TOTAL
REGIONAL EXPENDITURES**

**-1.0¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



*includes in-year restatements

THE COURT AND TRIBUNAL SERVICES CAPITAL BUDGET IS...

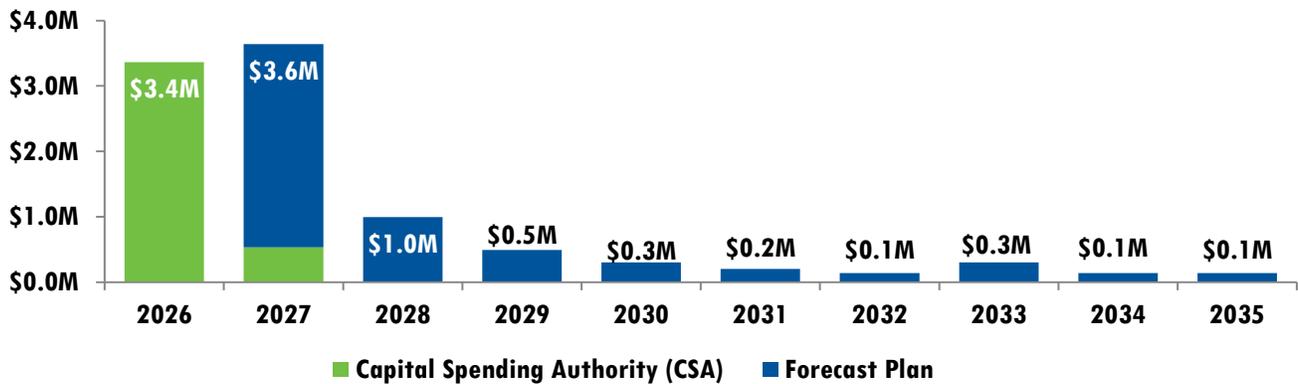
**0.07% OF THE
REGION'S 10-YEAR PLAN**

**0.05% OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$9.7M OVER 10 YEARS

\$3.9M OF CSA AND SPENDING OVER 10 YEARS



DELIVERING A FAIR, EFFICIENT AND SUSTAINABLE JUSTICE SYSTEM

The Court and Tribunal Services branch of the Legal and Court Services department serves the public interest and supports Council's *Vision* and strategic direction through provision of modern, accessible justice services to York Region residents, local municipalities, the Province of Ontario, the judiciary and more than 30 law enforcement and regulatory agencies operating in the Region.

The aim of Court and Tribunal Services is to support a culture that is inclusive, innovative, provides excellence in service delivery and fosters a sustainable justice system. *The 2023-2026 Court and Tribunal Services Action Plan* outlines efforts the branch is undertaking to achieve these goals.

In 2025, the Administrative Penalty Tribunal approved by Regional Council in 2022 began operations. The tribunal accompanies expanded use of automated enforcement for two offences: running a red light and speeding near a school. For these infractions, an administrative penalty is now issued instead of a fine.

The use of administrative penalties allows the Region to expand use of camera-based enforcement without adding pressure to a busy court system, deal with offences more efficiently and provide more timely access to justice. In addition to covering program costs, such as administering the tribunal and processing centre, and operating enforcement cameras, related revenue will help fund public safety programs, including road safety in York Region.

As noted in the Budget Context chapter, in September 2025 the provincial government announced its intention to ban the use of automated speed enforcement cameras. Details as to timing were not available as the budget was being finalized.

In line with its Digital Roadmap, the branch is continuing the shift to online self-service options with the aim of providing higher-quality services and improving the customer journey. This digital transition will be complemented by a new case management system to support the administrative and in-court process.

Continued use of hybrid hearings has promoted accessible and efficient access to justice. Most court users now attend remotely, reducing in-person service delivery.

Within the branch, Court Operations manages administration from end to end. In 2025, it is on track to handle over 120,000 new charges filed, serving approximately 100,000 customers. Work includes scheduling trials and interpreters if needed, answering inquiries and processing payments, supporting in-court proceedings and producing transcripts as requested.

The Collections program uses all available legislative tools to recover defaulted fines and support the integrity of the justice system, including debtor notifications, administrative sanctions, payment affordability options, municipal partnerships, civil enforcement, and third-party collection agencies.

Operating Budget Summary

(\$ in 000s)	2025 Approved*	2026 Approved
Gross Expenditure	39,694	48,173
Revenues		
Contribution From Reserves	(50)	(50)
Fine Revenue	(50,596)	(67,370.5)
Fees and Charges	(340)	(444)
Total Revenues	<u>(50,986)</u>	<u>(67,864)</u>
Net Tax Levy	(11,293)	(19,691)

Operating and Capital Budget Summary

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Court And Tribunal Services	21.4	(2.8)	30.0	(5.3)	39.7	(11.3)	48.2	(19.7)	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2026	CSA	10-Year	2026	CSA	10-Year	2026	CSA	10-Year
Court And Tribunal Services	0.6	0.6	2.3	2.8	3.3	7.5	3.4	3.9	9.7

*includes in-year restatements

Prosecutions conducts trials, negotiates resolutions where appropriate and handles appeals. Staff respond to defendants' requests for disclosure, providing electronic copies of evidence, such as police officers' notes and videos from cameras in police cars.

The Administrative Penalty Tribunal handles camera-based traffic infractions—such as speeding and red-light camera violations—moved out of the Provincial Offences Court system into a streamlined administrative process. It provides an efficient alternative to adjudication for low-liability offences, streamlining case processing, alleviating pressure on provincial courts and reducing time to case resolution. Due process is maintained for citizens, who have the right to challenge decisions and access hearings.

The tribunal is now a key part of the Region's Court and Tribunal Services and is helping to reduce case backlogs and improve efficiency. In 2025, it is on track to receive 325,000 new penalty notices, serving approximately 100,000 customers. Work includes answering general inquiries, processing payments, conducting internal screenings and the coordination of hearing reviews.

Court and Tribunal Services has collected \$26.6 million in payments in the first half of 2025.

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

The Business Planning and Budgeting chapter explains that York Region prepares a new Corporate Strategic Plan and multi-year budget every four years, at the start of each term of Council. The Strategic Plan sets out priorities aligned with the four areas of focus in Council's *Vision*: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

This section shows how Court and Tribunal Services support the areas of focus in Council's *Vision* and priorities in the Strategic Plan through objectives, performance measures and activities. Court and Tribunal Services-led performance measures are reported annually to Regional Council through the Strategic Plan Progress Report. Measures are listed in the table below, along with trends based on recent results and outlook. Graphs throughout this chapter give more detail on specific measures, including at least five years of performance data.

In 2023, the branch launched the *Court and Tribunal Services Action Plan 2023-2026* to support the Strategic Plan. The focus is on four priorities: inclusion, innovation, excellence in service delivery and a sustainable justice system. The branch's plan supports the Economic Vitality and Good Government areas of focus in the Strategic Plan. The objectives relate to the integrity, timeliness and efficiency of the justice system and to the safety of the transportation system because many offences involve speeding or other risky driving behaviours.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	2025 Actuals & Forecast**		Activities Intended to Maintain or Improve Performance Over this Council Term
 ECONOMIC VITALITY	Foster Economic Prosperity	Invest in a safe, effective transportation system that connects people, goods and services	Increase % of court services defaulted collection rate (collection on unpaid Provincial Offences Act (POA) fines)		2024 2025 2026	48% 50% 52%	Increase collection of defaulted fines
 GOOD GOVERNMENT	Efficiently Deliver Trusted Services	Uphold the integrity of the justice system by enforcing court-ordered fines	Increase the Court Services Program Self-Sufficiency Ratio		2024 2025 2026	1.01 1.19 1.31	Operate at cost recovery while providing reliable and efficient services and open access to justice
		Provide timely and fair access to justice	Increase # of cases disposed		2024 2025 2026	192,446 145,000 145,000	Continue to advocate for additional judicial resources and explore additional ways to resolve charges
Legend	 = Trending in the desired direction	 = Not trending in the desired direction	 = Data not available for reporting	 = Strategic Plan	 = Departmental Plan	 = No Trend Information	

* Baseline trend is a five-year trend from 2020 through 2024, aligned with the 2023-2027 Strategic Plan Year 2 (2024) Progress Report.

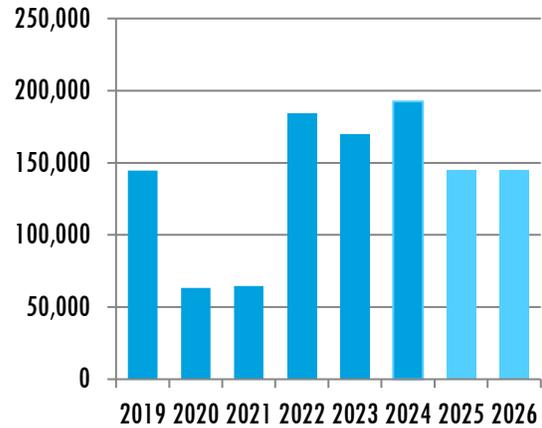
** Data represents the following: 2024—prior years actuals, 2025—current year estimates and 2026—budget year.

2025 ACCOMPLISHMENTS

In 2025, Court and Tribunal Services:

- Transitioned Red Light Camera offences from Provincial Offences Act Courts to the Administrative Penalty Tribunal program
- Renovated the Court and Tribunal Services workspace to meet health and safety standards for staff, improve communication to the public and increase meeting and collaborative spaces
- Under the Digital Roadmap, moved court administration and prosecution forms online for court users to complete and submit and initiated projects to support a document management solution and the transition from paper to digital files
- Supported Collections operations by partnering with the Ministry of the Attorney General to analyze and improve court user final notice and payment processes
- Finalized agreements and implemented plate denial enforcement for Administrative Penalty Tribunal defaulted fines
- Conducted training needs assessments to support a Prosecutor Learning and Development plan
- Collaborated with the Ministry of the Attorney General to transfer additional Part III charges
- Created the French Language Services committee to improve provision of French language interpretation

PROVINCIAL OFFENCES CHARGES RESOLVED



Areas of Focus and Related Priority:

Good Government - Effectively Deliver Trusted Services

Objective(s):

Provide timely and fair access to justice

About the graph:

This graph shows how many Part I and Part III charges were resolved each year. A charge is considered resolved when: it's paid right away; the person pleads guilty before a Justice of the Peace; the person is convicted at trial; it's withdrawn; or the person doesn't respond to their ticket and a conviction is entered. Charges resolved fell sharply in 2020 and remained low in 2021 as court activities were curtailed; the level trended upward as courts reopened. The increase in 2024 reflects a high volume of camera-based tickets that led to more charges being resolved because people chose to pay their fines rather than contest them. Looking ahead, the number of charges resolved through the court system is expected to drop because the handling of camera-based tickets has moved to the Administrative Penalty Tribunal.

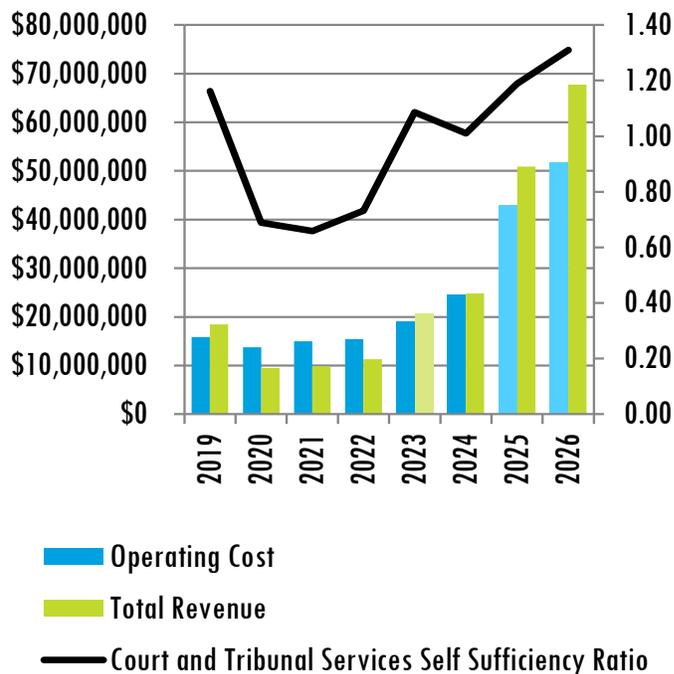
Operating budget

Court and Tribunal Services' total gross operating expenses in 2026 are expected to be \$48.2 million, accounting for 1% of the total for the Region. Its goal is to cover its expenses from fine and penalty revenues so that no support from the tax levy is needed. The approved net budget for 2026 is \$(19.7) million; this amount would be due to revenue from the rollout of the Administrative Penalty Tribunal and other efficiencies. Part of the net revenue would contribute to funding York Region's Vision Zero Traveller Safety Plan, approved by Council in 2024.

The balance between costs and revenues continues to fluctuate for Court and Tribunal Services. Both are driven by factors it cannot fully control:

- **Dispute rate.** Disputing a charge instead of paying the fine puts pressure on resources. The dispute rate is often unpredictable and is aligned with the type of charge: offences that include demerit points and increase insurance costs are more frequently disputed.
- **Enforcement activity.** Enforcement campaigns in addition to camera-based enforcement determine the total volume of charges filed and received by Court and Tribunal Services.
- **Court capacity.** The Chief Justice of the Ontario Court of Justice has jurisdiction over courtroom and judiciary scheduling. Due to the limited availability of judicial resources, Court and Tribunal Services is still not operating at pre-pandemic capacity. This contributes to continuing growth in the volume of unresolved cases despite the branch's best efforts to provide timely access to justice.
- **Driver Behaviour.** York Region ensures camera locations are publicly disclosed and clearly marked in an effort to promote road safety. As driver behaviour changes, the number of violations is expected to decrease.
- **Disclosure.** The branch continues to monitor the trend in requests for disclosure of evidence. An increase in the number of matters disputed or scheduled in court would result in a rise in disclosure requests.
- **Collection of unpaid fines.** Court and Tribunal Services has worked towards more methodical, timely and consistent ways of collecting fines. Unpaid fines can be added to a property tax bill or can result in driver's licence suspension, licence plate denial, or in some cases civil court action.

SELF-SUFFICIENCY RATIO



Areas of Focus and Related Priority:

Good Government - Efficiently Deliver Trusted Services

Objective(s):

Uphold the integrity of the justice system by enforcing court-ordered fines

About the graph:

This graph shows how much of the Court and Tribunal Services' gross operating costs are covered by revenues. A ratio at or above 1.00 indicates that the branch is self-sufficient, as costs are being covered by revenue. The ratio fell significantly during the pandemic because of court closures and extended timelines for fine payment, with a rebound starting in 2023. Data up to 2024 includes Provincial Offences courts only. Beginning in 2025, the self-sufficiency ratio also includes the new Administrative Penalty Tribunal, which largely accounts for the forecast increase.

Court and Tribunal Services plans to add a total of three permanent positions in 2026. These positions would be funded from Court and Tribunal Services revenue and would include two full-time equivalents to support Administrative Penalty Tribunal adjudication and customer experience and one team lead collection clerk to improve collection and operational efficiency.

Change from outlook

The expected 2026 net operating revenue represents an increase from outlook of 45.6% due primarily to increased Administrative Penalty Tribunal revenue. Potential provincial legislative changes in late 2025 could affect this revenue; details were not available at the time this budget was finalized.

Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	39,694	(11,293)
Status Quo	6,050	4,163
Revenues:		
Revenues (excl. senior government funding)	648	(5,638)
Senior Government Funding	-	-
Subtotal	648	(5,638)
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	(107)	(107)
Program and Service Level Adjustments	-	-
Subtotal	(107)	(107)
Debt Servicing Net of Development Charges	-	-
Fiscal Strategy	-	-
Maintaining Service Levels for Growth	135	135
Enhancements and Transformation	1,753	(6,952)
Impacts of COVID-19	-	-
Approved Budget	48,173	(19,691)
Total Budget Change	8,479	(8,399)
	21.36%	74.37%
Restated Outlook	50,001	(13,520)
Increase/ (Decrease) from Outlook	(1,827)	(6,171)

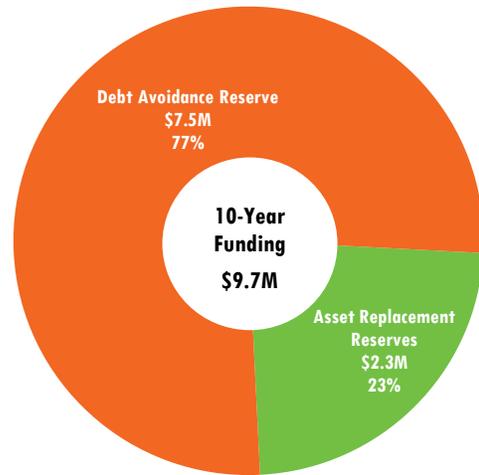
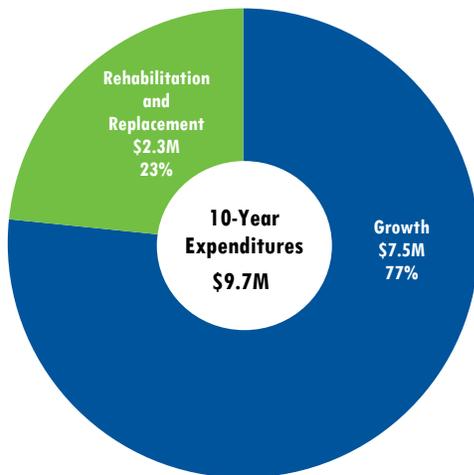
Staffing changes

(Full-Time Equivalents)	2026	
	FTE	% Change
Opening	116.0	
New	3.0	2.59%
Conversions	-	-
Program Reductions	-	-
Approved Budget	119.0	
Budget Change	3.0	2.59%
Restated Outlook	122.0	
Increase/ (Decrease) from Outlook	(3.0)	

Capital budget

Court and Tribunal Services' capital budget, totalling an expected \$9.7 million over the next 10 years, is used mainly to improve efficiency through new technology and meet accessibility and other requirements. In 2026, the \$3.4 million capital budget is intended to cover courtroom renovation, critical workstation reconfiguration and Digital Roadmap service enhancement initiatives.

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
Court and Tribunal Services:								
Total Project Expenditures	3,366	3,641	997	492	304	925	9,725	3,899



Operating impacts of capital

Continuing investments in technology allow Court and Tribunal Services to make the court system more efficient and easier to navigate for people who use it.

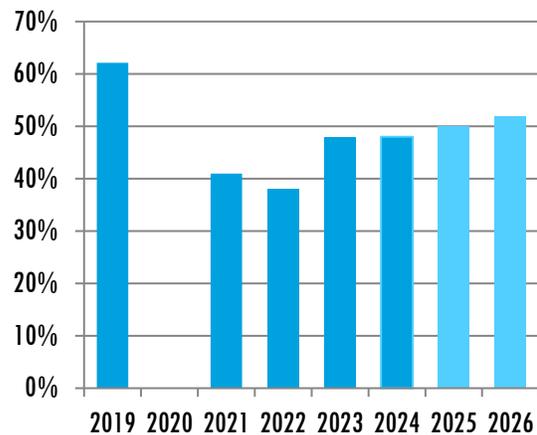
LOOKING AHEAD

Court and Tribunal Services will assess the impact on the Administrative Penalty Tribunal of the provincial ban on automated speed enforcement cameras as more details become available.

The branch will also:

- Implement initiatives identified in the Digital Roadmap including a digital document system as well as analytics reporting enhancements and exploring opportunities to partner with the province and/or municipal counterparts
- Continue implementation of recommendations identified through the comprehensive business process review to promote efficiency and streamline operations
- Maximize fine revenue by updating the collection strategy and focusing on collection of large outstanding fines
- Collaborate with the Ministry of the Attorney General through planning and organizing the French Language Services conference for all provincial municipal court staff
- Continue to advocate to the Ministry of the Attorney General for legislative reforms that will create a more responsive and efficient court system
- Expand payment service options to promote payment flexibility
- Build on the existing data strategy focusing on clarifying data definitions, improving performance measures and building solutions that allow for customizable reports based on operational data
- Finalize the transfer from the province of additional Part III charges to *Provincial Offences Act* charges

DEFAULTED COLLECTION RATE (COLLECTION ON UNPAID *PROVINCIAL OFFENCES ACT* FINES)



Areas of Focus and Related Priority:

Economic Vitality - Foster Economic Prosperity

Objective(s):

Invest in a safe, effective transportation system that connects people, goods and services

About the graph:

Courts continues its recovery in the rate of collection on defaulted fines since 2020, when the rate could not be calculated because the Ontario Chief Justice extended timelines for court activities and payments.

Efforts to clear the resulting backlog and resume collections started in 2021. Collection processes were updated and new options, such as flexible or affordable payment plans, were introduced. As a result, the default collection rate has gradually increased and is expected to reach 50% in 2025.

The forecast for 2026 shows a further increase to 52% as Courts moves ahead on a modernized collection strategy.

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FINANCIAL INITIATIVES

include strategic support for special initiatives, contributions to Regional reserves and funding to manage risk, and organization-wide expenses.

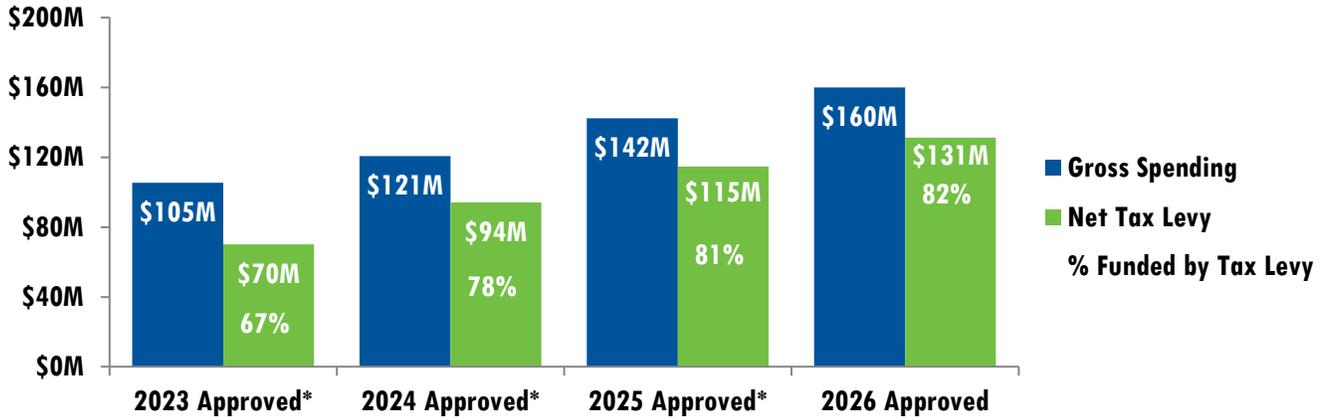


THE FINANCIAL INITIATIVES OPERATING BUDGET IS...

**4.3% OF TOTAL
REGIONAL EXPENDITURES**

**8¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY**



* includes in-year restatements
** includes Rapid Transit / Infrastructure Levy

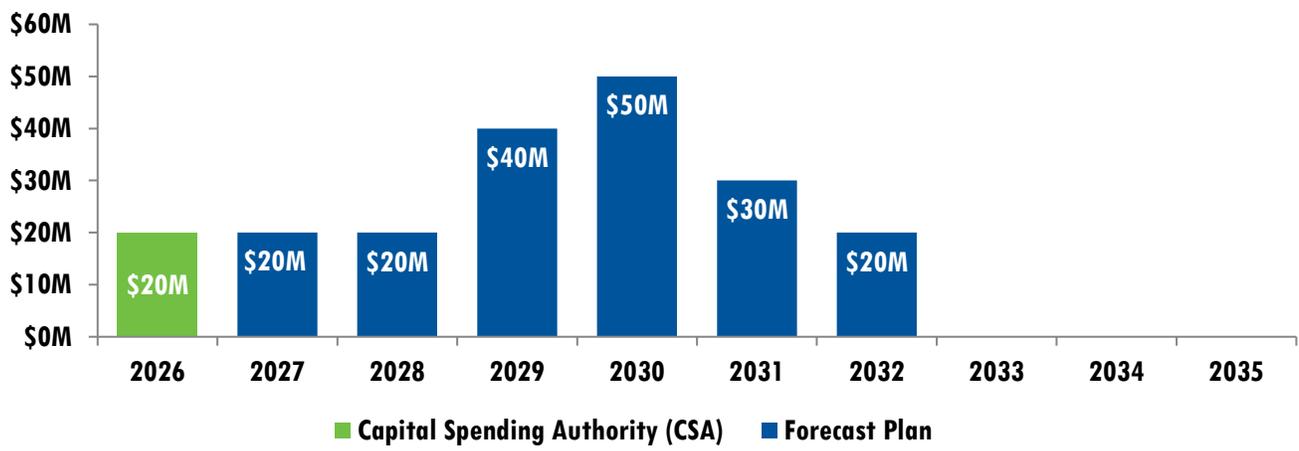
THE FINANCIAL INITIATIVES CAPITAL BUDGET IS...

**1.43% OF THE
REGION'S 10-YEAR PLAN**

**0.27% OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$200M OVER 10 YEARS
\$20M OF CSA



SUPPORTING FINANCIAL SUSTAINABILITY

The Financial Initiatives budget is made up of:

- Contributions to and draws from several reserves discussed in the Fiscal Strategy and Long-Term Financial Planning chapter
- Allocations for operating and capital contingencies and other Regional needs such as corporate memberships

WHAT SHAPES THE FINANCIAL INITIATIVES BUDGET



Financial Initiatives support the Good Government Area of Focus in Council's *Vision*. The goal is always to have funds available to mitigate budget risks and uncertainties due to economic factors out of the Region's control, which is key to remaining financially sustainable.

The largest component of the Financial Initiatives budget is the item labelled Fiscal Strategy in the table on the next page. This item includes contributions to the Debt Avoidance Reserve, which helps avoid new tax levy-funded debt, and to the Rapid Transit Reserve and Social Housing Development Reserve, which receive funds from the Rapid Transit / Infrastructure Levy.

Financial Initiatives budget

The approved 10-year capital plan for Financial Initiatives is \$200 million, or 1.4% of the total for the Region. This would be set aside as a capital contingency in case of unanticipated capital costs.

The approved 2026 total operating budget for Financial Initiatives is \$159.9 million, or 4.3% of the total Regional budget. This would be an increase of 12.3% from the 2025 budget of \$142.4 million, largely driven by a higher contribution to the Region's fiscal strategy.

The Fiscal Strategy line of the table on the next page showing approved changes in the operating budget includes:

- Contributions to the Debt Avoidance Reserve, a fiscally prudent measure to fund a share of growth projects not funded by development charges and avoid issuing tax levy-supported debt
- An incremental 1% increase in the Rapid Transit / Infrastructure Levy
- Contributions to Workers Compensation and Group Benefits reserves to address the current funding gap between the reserve balances and their accounting liabilities

The approved increase to the Rapid Transit / Infrastructure Levy is the largest component of the increase in the Fiscal Strategy line. It would generate an additional \$15.0 million for critical infrastructure needs, with the total to be split between the Rapid Transit Reserve (\$5.6 million) and Social Housing Development Reserve (\$9.4 million).

With the approved increment of 1%, the Rapid Transit / Infrastructure Levy for 2026 would total \$67.6 million, as shown in the table on page 190. This would be made up of the base of \$52.6 million, reflecting approvals in the 2022 to 2025 budgets, plus the increment of \$15.0 million in 2026.

The Pandemic Management and Recovery Reserve was established in 2020 for pandemic and recovery-related budget needs. Funding for Financial Initiatives from this source, shown in the "Impacts of COVID-19" line in the table on page 190, helps offset temporary costs included in department budgets. These costs have declined since the height of the pandemic, with remaining temporary COVID-19 activities being integrated into routine Public Health programs, including for vaccination and prevention, or managed within existing program budgets.

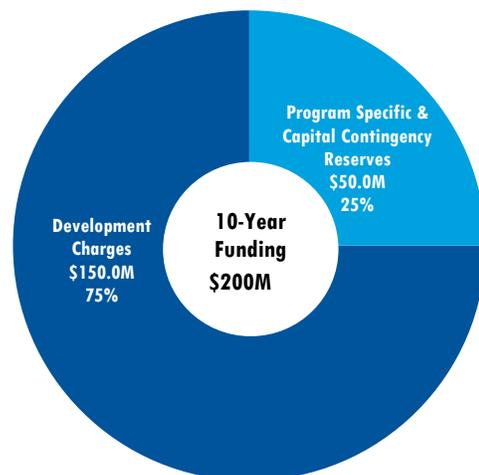
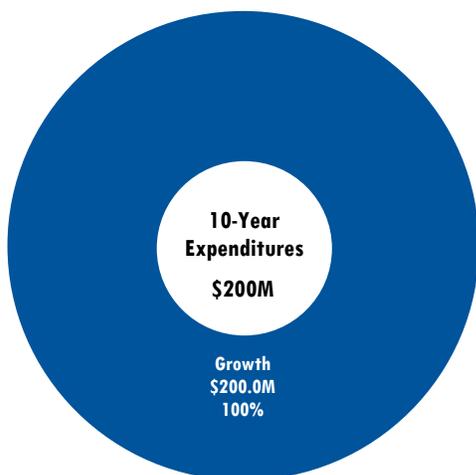
Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	89,776	62,146
Status Quo	636	448
Revenues:		
Revenues (excl. senior government funding)	-	-
Senior Government Funding	-	-
Subtotal	-	-
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	21	(240)
Program and Service Level Adjustments	-	-
Subtotal	21	(240)
Debt Servicing Net of Development Charges	-	-
Fiscal Strategy	1,872	891
Maintaining Service Levels for Growth	-	-
Enhancements and Transformation	-	-
Impacts of COVID-19	-	397
Approved Budget	92,304	63,642
Total Budget Change	2,528	1,496
	2.82%	2.41%
Restated Outlook	93,490	68,382
Increase/ (Decrease) from Outlook	(1,186)	(4,740)

Note: The budget includes Rapid Transit / Infrastructure Levy

10-year capital budget by program group

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
Financial Initiatives:								
Total Project Expenditures	20,000	20,000	20,000	40,000	50,000	50,000	200,000	20,000



Note: Development Charges include debt, reserves and regional contributions for revenue reductions related to exemptions and discounts, including recent provincial measures, including Bill 23, *More Homes Built After Act*, 2022.

Operating and capital budget by initiative

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Fiscal Strategy, excuding Rapid Transit/ Infrastructure Levy	58.5	51.5	57.9	50.9	57.0	50.0	59.1	49.6	
Non-Program Items	21.9	(6.4)	24.3	4.8	32.8	12.2	33.2	14.0	
Subtotal	80.3	45.1	82.2	55.7	89.8	62.1	92.3	63.6	
Rapid Transit / Infrastructure Levy	25.0	25.0	38.4	38.4	52.6	52.6	67.6	67.6	
Total Operating Budget	105.3	70.1	120.7	94.1	142.4	114.7	159.9	131.2	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2026	CSA	10-Year	2026	CSA	10-Year	2026	CSA	10-Year
Financial Initiatives	-	-	-	20.0	20.0	200.0	20.0	20.0	200.0
Total Capital Budget	-	-	-	20.0	20.0	200.0	20.0	20.0	200.0

* includes in-year restatements

LOOKING AHEAD

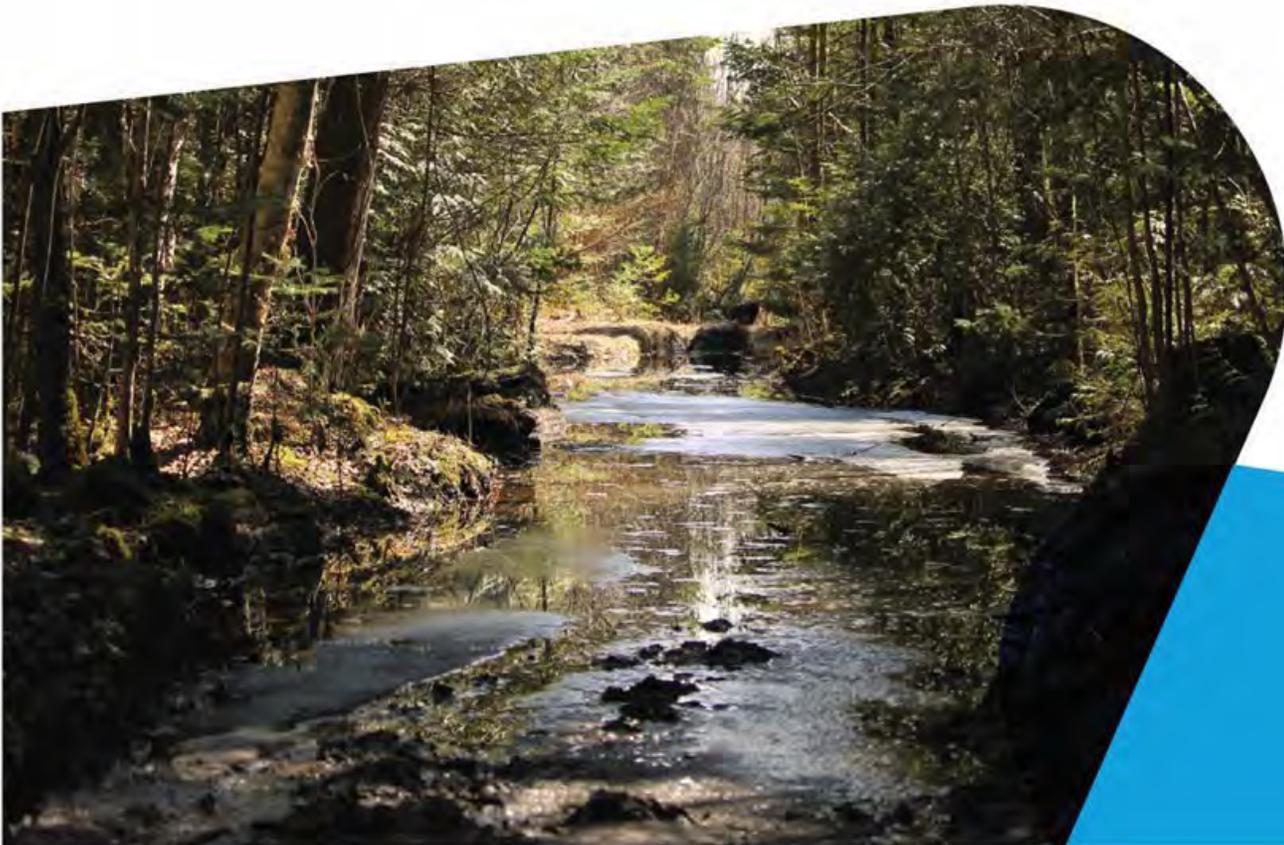
Future contributions to reserves, Regional expenses and contingency planning will continue to be determined through the annual budget and long-term debt management plan, while remaining consistent with the Region’s fiscal strategy and Reserve Fund Policy.

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EXTERNAL PARTNERS

comprise several public-sector entities and organizations the Region provides funding to, with the aim of providing direct benefits to Regional residents.

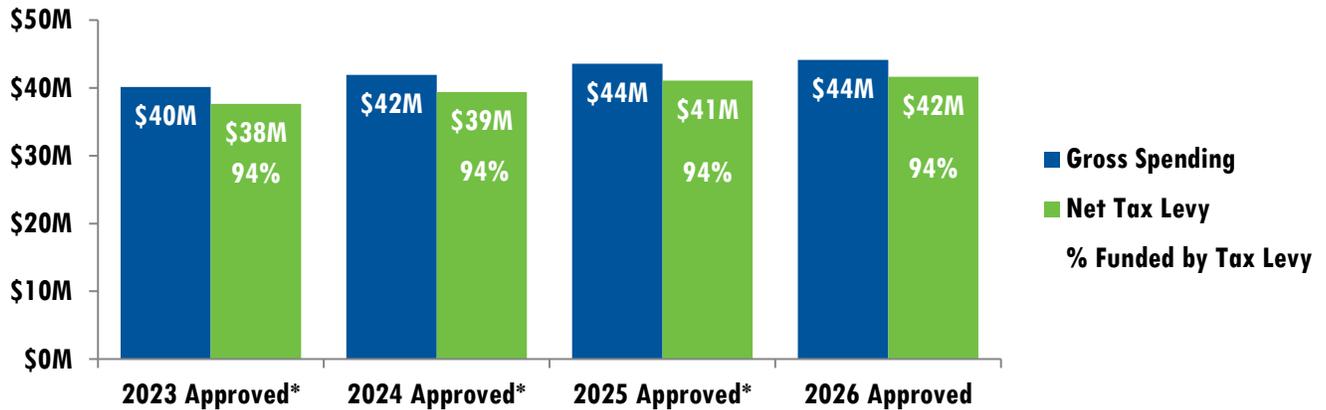


THE EXTERNAL PARTNERS OPERATING BUDGET IS...

**1.2% OF TOTAL
REGIONAL EXPENDITURES**

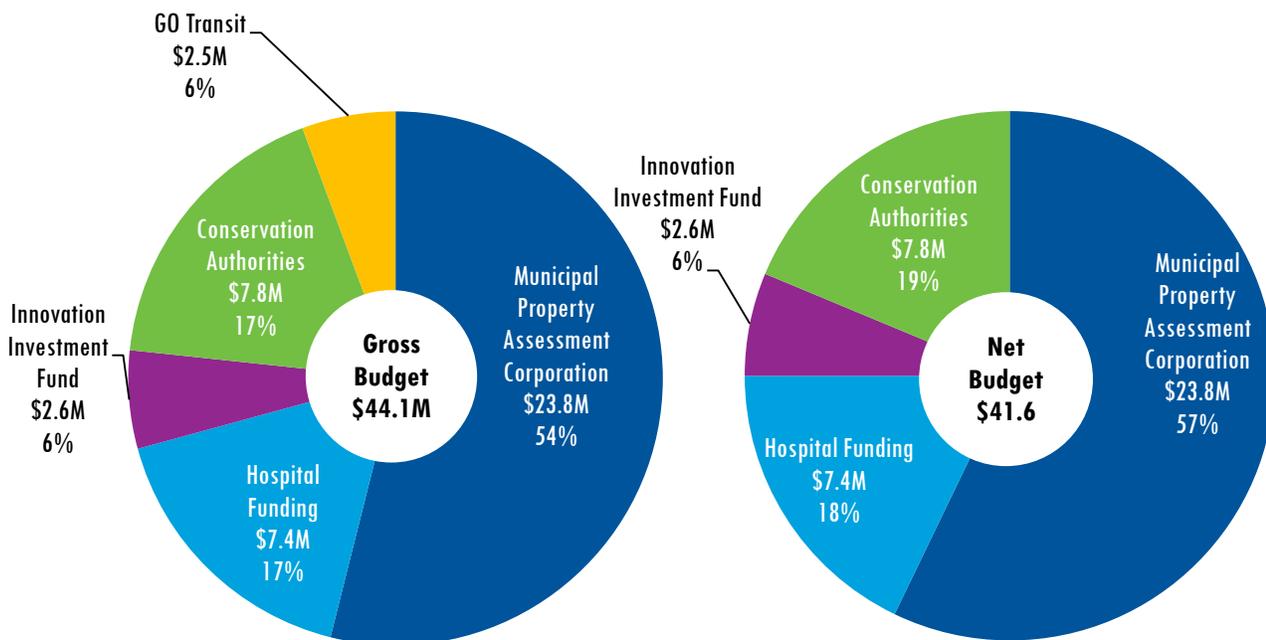
**3¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



*includes in-Year restatements

2026 GROSS AND NET OPERATING BUDGET BY PROGRAM



FUNDING FOR YORK REGION PARTNERSHIPS

Through the External Partners budget, York Regional Council funds initiatives and public services in the Region provided by the following outside partners:

- The Municipal Property Assessment Corporation (MPAC)
- The Toronto and Region Conservation Authority and Lake Simcoe Region Conservation Authority
- Hospitals within the Region
- GO Transit
- York University
- Recipients of funding from the Region’s Innovation Investment Fund

WHAT SHAPES THE EXTERNAL PARTNERS BUDGET



Funding for external partners generally reflects a provincial mandate or a Regional Council agreement and supports work that aligns with the four areas of focus in Council’s *Vision*.

Specifically, the Innovation Investment Fund supports Economic Vitality by fostering an environment that attracts businesses and helps create jobs in the Region.

Contributions to external organizations support Council’s commitments to Sustainable Environment, Healthy Communities and Good Government.

Some roles, responsibilities and/or funding arrangements have changed as a result of provincial measures, and changes to the *Conservation Authorities Act, 1990*. The discussion below outlines impacts to date on the relationship between the Region and conservation authorities.

External Partners budget

The total approved operating budget for External Partners would be \$43.1 million in 2026, or 1.2% of the Region’s total. This would be a decrease of \$0.4 million, or 0.9%, from 2025. The approved tax levy budget amounts to \$40.6 million, decreasing by 1.0% from 2025.

The table on the next page shows that both increases are largely due to the “Maintaining Service Levels for Growth” line, which estimates the impact of growth on operating expense. The “Status Quo” line, which is the additional cost of providing services to the existing population, has also increased, though to a lesser extent. The increase in the growth-driven expense mostly reflects higher fees for municipal assessment services.

Change from outlook

The 2026 approved net budget is \$1.6 million lower than the restated 2026 outlook, owing mainly to adjustments to the MPAC fee to reflect the continued freeze on assessment values.

Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	43,554	41,054
Status Quo	149	149
Revenues:		
Revenues (excl. senior government funding)	-	-
Senior Government Funding	-	-
Subtotal	-	-
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	-	-
Program and Service Level Adjustments	-	-
Subtotal	-	-
Debt Servicing Net of Development Charges	-	-
Fiscal Strategy	300	300
Maintaining Service Levels for Growth	139	139
Enhancements and Transformation	-	-
Impacts of COVID-19	-	-
Approved Budget	44,143	41,643
Total Budget Change	589	589
	1.35%	1.43%
Restated Outlook	44,789	42,289
Increase/ (Decrease) from Outlook	(646)	(646)

Operating budget by program

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Boards:								
Municipal Property Assessment Corp.	21.7	21.7	23.2	23.2	24.5	24.5	23.8	23.8
Hospital Funding	7.1	7.1	7.2	7.2	7.3	7.3	7.4	7.4
Innovation Investment Fund	1.6	1.6	1.6	1.6	1.6	1.6	2.6	2.6
GO Transit	2.5	-	2.5	-	2.5	-	2.5	-
	33.0	30.5	34.6	32.1	36.0	33.5	36.4	33.9
Conservation Authorities:								
Toronto and Region Conservation Authority	4.0	4.0	4.1	4.1	4.3	4.3	4.5	4.5
Lake Simcoe Region Conservation Authority	3.1	3.1	3.2	3.2	3.3	3.3	3.3	3.3
	7.2	7.2	7.3	7.3	7.6	7.6	7.8	7.8
Total Operating Budget	40.1	37.6	41.9	39.4	43.6	41.1	44.1	41.6

* includes in-year restatements

Municipal Property Assessment Corporation (MPAC)

MPAC is a non-profit corporation responsible for carrying out property assessments in Ontario and provides this service to all municipalities, including York Region. The corporation provides current value assessments that form the basis for municipal property taxes. Every municipality is legislated to provide funding for MPAC's operating costs based on the number of properties within its boundaries and their assessed values relative to all of Ontario.

The Region's 2026 MPAC fees would reflect a decrease of \$0.7 million or 2.9% from 2025. This is \$1.7 million or 6.7% lower than the previous forecast, due to the continued freeze on assessment values. MPAC planned to release updated property assessments in 2020 for use starting in the 2021 taxation year, however, the province has postponed reassessment. Further information is included in the Business Planning and Budgeting chapter.

Hospital Funding

While not included in the Region's mandate, the Region has a long history of contributing funds for hospital capital. Council continues to support these investments, with funding for approved projects provided through reserve contributions. This funding has supported projects at each of the four hospitals in the Region. York Region committed a total of \$154.1 million to the Cortellucci Vaughan hospital, the most recent hospital project in the Region, and by the end of 2024 had paid about \$109.2 million. The estimated remaining amount of \$45.0 million is expected to be paid by 2031. As outlined in the table on previous page, the 2026 budget includes a contribution of \$7.4 million. Yearly amounts reflect annual indexing based on assessment growth. Previously funding was also provided for the cancer care clinic project at Southlake Regional Health Centre (total of \$17.4 million with last payment in 2011) and redevelopment project at Oak Valley Health's Markham Stouffville Hospital (total of \$40.3 million with last payment in 2020).

York University School of Medicine

York University has requested \$25 million towards capital costs for its School of Medicine, which will help train primary care physicians in York Region. The School of Medicine is scheduled to open by 2028. Following the same approach used to support the Markham campus of York University, the Region will contribute up to \$25 million from reserves, with the contribution repaid over 25 years from the tax levy.

Innovation Investment Fund

This reserve fund supports major transformational initiatives, such as research projects leveraging Regional infrastructure, new post-secondary campuses, centres of excellence and public-private research collaborations that promote business competitiveness and community benefits.

The fund includes contributions towards the Region's \$25 million commitment to the York University campus in Markham, with the final payment of \$20 million made in spring 2025 at substantial completion.

Beyond the commitment to the York University Markham campus, Council has approved four disbursements from the Innovation Investment Fund since its creation in 2019: In June 2020, \$500,000 to support local small businesses in response to the COVID-19 pandemic, which benefited nearly 100 businesses across the Region in 2020 and 2021; in November 2021, \$1.5 million over five years to expand the Hardware Catalyst Initiative at ventureLAB to support 34 hardware companies and create an expected 135 jobs; in January 2024, \$1.08 million over three years for the collaboration between York University and Treefrog Accelerator (Project JumpSTART); and in June 2025, \$2 million over four years to leverage \$2.5 million from the Ontario Vehicle Innovation Network to establish the York Region - Regional Technology Development Site.

GO Transit

Operated by a provincial agency, GO Transit is a public transit service for the Greater Toronto and Hamilton Area. It provides rail and bus service in York Region, linking to Regional transit services. While the province fully funds the shortfall between its operating costs and fare revenues, capital costs are shared through funding partnerships with other levels of government, including York Region. GO Transit is undertaking several projects in York Region to upgrade and improve its services. Funding provided by York Region, expected to amount to \$2.5 million in 2025, has no tax levy impact because the source is development charge revenue collected on behalf of GO Transit.

Conservation Authorities

Two conservation authorities, the Toronto and Region Conservation Authority and the Lake Simcoe Region Conservation Authority, operate within the boundaries of York Region. Under a Memorandum of Understanding signed in 2023, conservation authorities carry out activities that help safeguard watershed natural resources under the *Conservation Authorities Act, 1990* and are mainly funded by upper-tier municipalities in their watersheds. Conservation authorities also have responsibilities under other legislation, including the *Clean Water Act, 2006*, and *Lake Simcoe Protection Act, 2008*.

Under the updated *Conservation Authorities Act, 1990*, conservation authorities are required to deliver certain mandatory programs and services (Category 1). Additionally, municipalities can request extra non-mandatory services (Category 2) or conservation authorities can identify other beneficial services for the watershed (Category 3), including educational programming provided by the conservation authorities.

The conservation authorities' budgets support the delivery of mandatory Category 1 programs under the *Conservation Authorities Act*, including flood forecasting and warning, natural hazard management, and source water protection.

The Region's approved funding of \$10.5 million to the Toronto and Region Conservation Authority in 2026 would help cover ongoing operation and maintenance of essential flood infrastructure such as dams, erosion control structures, and flood control channels. It would also provide technical support for municipal land use planning, helping to guide sustainable growth in alignment with watershed protection goals. Similarly, approved Lake Simcoe Region Conservation Authority funding of \$6.5 million in 2026 would help protect critical York Region infrastructure, carry out environmental monitoring funded through the Lake Simcoe Protection Plan, and pay for restoration projects aimed at reducing flood risk across the Region. The Region's contributions, which are detailed in the table on the next page, are funded through both the tax levy and water and wastewater user rates.

Both authorities allocate funding for environmental monitoring and data collection to support watershed health reporting and inform evidence-based decision-making. Public education and community engagement programs are also supported, fostering environmental stewardship and increasing awareness of local watersheds.

These two conservation authorities continue to work collaboratively with York Region and local municipalities to advance shared objectives for sustainable watershed management. Key initiatives include enhancing climate change adaptation and resilience and protecting natural heritage. Each conservation authority is actively implementing its own strategic plan, while partnering to ensure alignment with the goals and outcomes outlined in the Region’s Corporate Strategic Plan.

York Region budget for Toronto and Region Conservation Authority

(\$ in 000s)	2026 Approved
Gross Expenditures:	
Category 1: Mandatory programs and services	7,281
Category 2: Non-mandatory services requested by York	3,105
Category 3: Other services for watershed	-
Other Expenditures - Reforestation*	70
Total Gross Expenditures	10,456
Funded by:	
Tax Levy	4,523
User Rate - Water and Wastewater	5,933
Total Funding	10,456

York Region budget for Lake Simcoe Region Conservation Authority

(\$ in 000s)	2026 Approved
Gross Expenditures:	
Category 1: Mandatory programs and services	5,597
Category 2: Non-mandatory services requested by York	628
Category 3: Other services for watershed	245
Other Expenditures - Reforestation*	60
Total Gross Expenditures	6,530
Funded by:	
Tax Levy	3,399
User Rate - Water and Wastewater	3,131
Total Funding	6,530

* Reforestation is included in the Forestry operating budget in Environmental Services.

INTENTIONAL BLANK



YORKNET

is the operational name of YTN Telecom Network Inc.,
a wholly owned Regional corporation that operates
and manages the Region's fibre optic network.

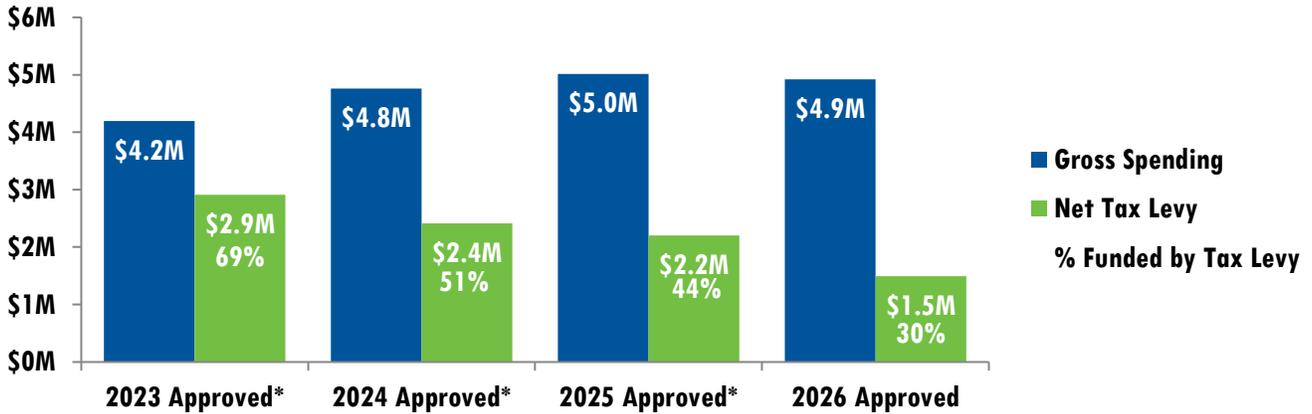


THE YORKNET OPERATING BUDGET IS...

**0.13% OF TOTAL
REGIONAL EXPENDITURES**

**0.1¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



* includes in-year restatements

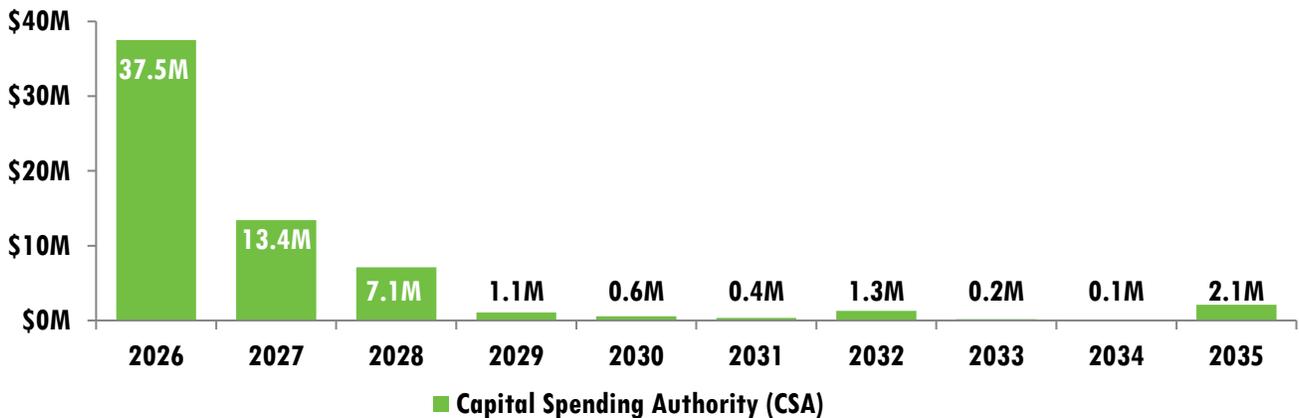
THE YORKNET CAPITAL BUDGET IS...

**0.5% OF THE
REGION'S 10-YEAR PLAN**

**0.9% OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$63.8M OF CSA AND SPENDING OVER 10 YEARS



SERVING RESIDENTS BETTER THROUGH CONNECTIVITY

YorkNet, a municipal services corporation wholly owned by York Region, is responsible for planning, operating and maintaining the Region's own fibre network. Incorporated in 2017, YorkNet began operations in January 2018. YorkNet also acts as project manager for network design and construction.

In 2018, the network consisted of about 165 kilometres of fibre along Regional roads. It measured 1,010 kilometres in length by the end of 2024, with a total of 935 network connections. Over 350 kilometres were planned in 2025, for a total of 1,360 kilometres, while 25 municipal and Regional connections were to be added for a total of 960 connections, representing fully 91% of municipal facilities across the Region. Under the Universal Broadband Fund, more than 3,800 eligible underserved homes are expected to be passed at the completion of the program.

YorkNet's budget provides for expansion of the Region's dark fibre network to public sector facilities, as well as additional connections to households, especially in underserved or remote areas. The budget funds rehabilitation and replacement work as necessary. The 10-year capital plan from 2026 to 2035 amounts to \$63.8 million, including the remaining joint investment of \$8.1 million from the provincial and federal governments through the Universal Broadband Fund. The Region's total contribution to the capital plan is \$46.3 million. Remaining funds are supplied by the internet service provider partner.

The Region's overall network expansion remains on target. Through YorkNet's internet service provider partner, the first Universal Broadband Fund-eligible customers were successfully connected in late 2024. YorkNet will use its stabilization reserve to cover a temporary forecast revenue shortfall caused by some construction and weather-related delays.

Operating and Capital Budget Summary

Operating Budget Summary

(\$ in 000s)	2025 Approved*	2026 Approved
Gross Expenditure	5,014	4,921
Revenues		
Contribution From Reserves	(1,222)	(1,719)
Fees and Charges	(1,591)	(1,712)
Total Revenues	(2,812)	(3,431)
Net Tax Levy	2,202	1,490

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
YorkNet	4.2	2.9	4.8	2.4	5.0	2.2	4.9	1.5	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2026	CSA	10-Year	2026	CSA	10-Year	2026	CSA	10-Year
YorkNet	-	1.0	1.0	37.5	62.7	62.7	37.5	63.8	63.8

* includes in-year restatements

Governance

YorkNet is one of three York Region-owned corporations. It is governed by the Ontario *Business Corporations Act*, the *Municipal Act Regulation* and Shareholder direction. Reporting to the Shareholder (Regional Council), Directors of the Board (drawn from Regional Council) are required to oversee YorkNet's business and affairs, approve the annual business plan and budget, appoint or hire officers of the Corporation and delegate day-to-day management to officers.

Mandate

YorkNet shapes the digital future of York Region by growing York Region's dark fibre network to improve the delivery of Regional services, collaborating with public-sector organizations to improve the broadband services they deliver using the YorkNet network, and providing private-sector organizations with open access to the network.

Funding

YorkNet's operations are funded by the Region. In addition, its capital projects receive a mix of federal and provincial funding, as well as contributions from private internet service providers. Operating revenue is also earned by providing access to the network via access agreements, leases and Indefeasible Right of Use (IRU) contracts.

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

The Business Planning and Budgeting chapter explains that York Region prepares a new Corporate Strategic Plan and multi-year budget every four years, at the start of each term of Council. The Strategic Plan sets out priorities aligned with the four areas of focus in Council's *Vision*: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.

This section shows how YorkNet supports the areas of focus in Council's *Vision* and priorities in the Strategic Plan through objectives, performance measures and activities. YorkNet-led performance measures are reported annually to its Board of Directors. Measures are listed in the table below, along with trends based on recent results and outlook. Graphs throughout this chapter give more detail on specific measures, including at least five years of performance data.

Improved connectivity allows the Region and its public-sector partners to deliver online services to residents more widely, equitably, quickly and reliably, which is key to Good Government. The network enables more efficient operations in several of the Region's service areas, including roads and traffic, water, wastewater and housing. It supports municipal and community services, such as hospitals and schools and provides critical infrastructure for emergency services.

The network also supports Economic Vitality. Robust fibre infrastructure helps internet service providers to expand their reach, operate more efficiently and provide better services to end users, including local businesses.

York Region residents increasingly opt to access Regional services online. In 2025, two-thirds of residents selected at least one digital method as their preferred way to contact York Region – up 9 points since 2023 – while about half also preferred at least one non-digital method. More than three-quarters of residents, or 78%, prefer to receive information from the Region digitally, also a 9-point increase over 2023, while just under half selected at least one non-digital channel.

YorkNet's investments in extending the fibre network to support Regional and municipal programs and services will also enable access to broadband for underserved households. Because more health, education, government and other services are being delivered online, this helps build Healthy Communities. YorkNet promotes construction practices that reduce environmental impact and provide for long-term capacity, which supports Sustainable Environment. Enabling people to connect virtually with services instead of having to be there in person also brings environmental benefits through reduced road travel.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measure	Baseline Trend	2024 Actuals & Forecast**		Activities Intended To Maintain Or Improve Performance Over This Council Term
 ECONOMIC VITALITY	Foster Economic Prosperity	Enable business attraction and retention in a data dependent world by providing access to fibre infrastructure	# of kilometres in YorkNet fibre network		2024 2025 2026	295.51 350.00 191.23	Enable Internet Service Providers (ISPs) to use the network to provide services, particularly in underserved areas of the Region. Network ownership to increase access to higher bandwidth at a lower cost and lower construction costs through private sector collaboration.
 GOOD GOVERNMENT	Efficiently Deliver Trusted Services	Expand fibre network investment to provide greater control and reduce costs paid to outside parties	% of municipal facilities connected by year		2024 2025 2026	88% 91% 99%	Reduce long-term asset management costs through ongoing maintenance and upkeep as well as contribute to asset replacement reserves that will accommodate future needs.
 SUSTAINABLE ENVIRONMENT	Drive Environmental Stewardship	Provide service provision enhancements that are more environmentally sustainable					Increase access to digital services, reducing road travel. Support Supervisory Control and Data Acquisition (SCADA) system architecture and transit.
 HEALTHY COMMUNITIES	Support Community Well-Being	Enable residents to access digital services that support community health, safety and well-being	# of homes passed		2024 2025 2026	27,121 30,862 32,325	Support residents in a rapidly evolving digital world by facilitating access to reliable and effective broadband connectivity.
Legend	 = Trending in the desired direction		 = Not trending in the desired direction		 = Data not available for reporting		 = No Trend Information
	 = Strategic Plan		 = Business Plan				

* Baseline trend is a five-year trend from 2020 through 2024, aligned with the 2023-2027 Strategic Plan Year 2 (2024) Progress Report.

** Data represents the following: 2024—prior years actuals, 2025—current year estimates and 2026—budget year.

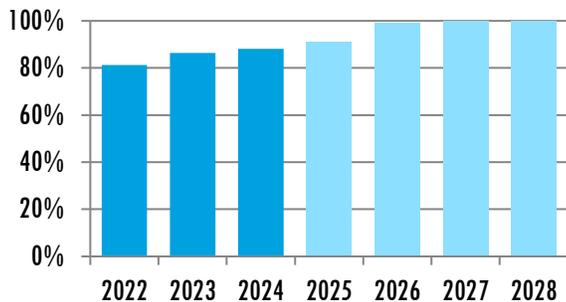
2025 ACCOMPLISHMENTS

In 2025, YorkNet:

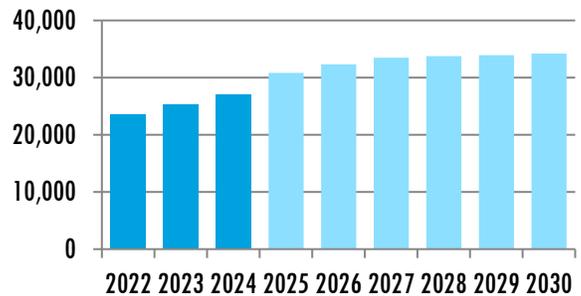
- Began construction of 350 new kilometres of dark fibre, bringing the network to 1,360 kilometres
- Added more than 25 Regional or municipal connections
- Undertook upgrading and splicing work to enable implementation of the Region’s multi-channel network, a key digital transformation priority

Used “fibre on demand” to enable efficient network expansion, build redundancy and allow for potential future revenue streams through third-party leases

% OF MUNICIPAL FACILITIES CONNECTED BY YEAR



OF HOMES PASSED



Areas of Focus and Related Priority:

Economic Vitality - Foster Economic Prosperity

Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Expand fibre network investment to provide greater control and reduce costs paid to outside parties

Provide service provision enhancements that are more environmentally sustainable

About the graph:

YorkNet is working on connections within Regional government and to local municipalities and public institutions like universities, schools, and hospitals. A key part of this effort is also to help bring better internet access to rural communities and local businesses. The graph illustrates the municipal facilities that have been connected to the YorkNet network each year as part of this ongoing work.

Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Enable residents to access digital services that support community health, safety and well-being

About the graph:

Through the Rural Broadband initiative, YorkNet will use new funding opportunities to address the needs of underserved and unserved areas throughout the Region.

The graph's title refers to the number of homes that could potentially be connected readily to YorkNet's fibre. Actual connections will depend on internet service providers leasing capacity on the network.

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

The approved 2026 gross operating budget for YorkNet is \$4.9 million, which would represent 0.13% of the total for the Region and a decrease of 1.9% from the 2025 budget. The approved 2026 tax levy budget is \$1.5 million, down 32.3% from 2025. The 2026 operating budget is largely driven by YorkNet's capital plan as a result of funding from the federal and provincial governments to extend the fibre network. Two full-time positions will be created in 2026 through converting temporary positions.

The capital budget section that follows provides more details of the network expansion. Repair and maintenance costs will grow, linked to network expansion over the budget cycle. The approved budget reflects the full required contribution to asset management reserves.

Change from outlook

The approved tax levy budget is essentially unchanged from the outlook last year.

Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	5,014	2,202
Status Quo	199	199
Revenues:		
Revenues (excl. senior government funding)	-	-
Senior Government Funding	-	-
Subtotal	-	-
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	-	-
Program and Service Level Adjustments	-	-
Subtotal	-	-
Debt Servicing Net of Development Charges	-	-
Fiscal Strategy	-	-
Maintaining Service Levels for Growth	71	(427)
Enhancements and Transformation	(362)	(483)
Impacts of COVID-19	-	-
Approved Budget	4,921	1,490
Total Budget Change	(93) (1.86%)	(712) (32.32%)
Restated Outlook	5,492	1,505
Increase/ (Decrease) from Outlook	(570)	(15)

Staffing changes

(Full-Time Equivalents)	2026	
	FTE	% Change
Opening	15.0	
New	-	-
Conversions	2.0	13.33%
Program Reductions	-	-
Approved Budget	17.0	
Budget Change	2.0	13.33%
Restated Outlook	17.0	
Increase/ (Decrease) from Outlook	-	

Capital Budget

YorkNet’s approved capital budget for 2026 is \$37.5 million, or 2.6% of the Region’s total for the year. The 10-year capital plan is \$63.8 million or 0.5% of the Regional total. Most capital spending is dedicated to growth of the network, both YorkNet’s main network program providing connections to Regional and other public-sector facilities and improving private-sector connectivity opportunities and the Expansion Project, intended to improve connectivity in unserved and underserved areas. Together, these programs are expected to add 124 kilometres to the network in 2026, creating more than 210 Regional and municipal connections and enabling more than 560 homes to be connected.

YorkNet’s original fibre network plan accounts for \$27.8 million of the 2026 10-year capital plan. The approved capital plan would allow implementation of the original fibre network to be substantially complete by 2028, several years earlier than originally planned, saving ongoing costs paid to other network providers.

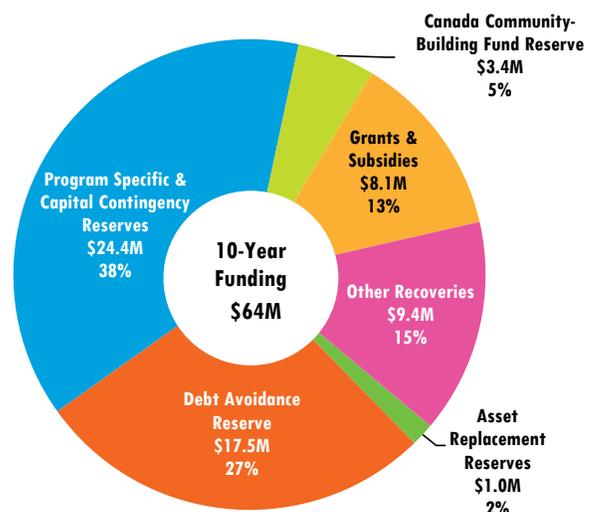
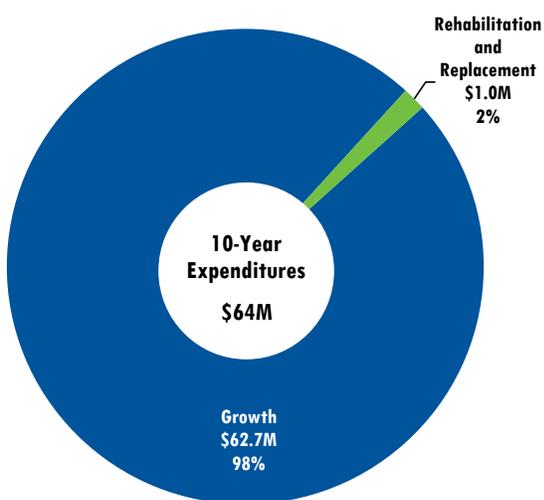
The Universal Broadband Fund will contribute to overall network expansion, enabling access to high-speed services for thousands of homes and businesses and will permit the connection of Regional facilities in remote areas to the fibre network faster than originally planned.

The Expansion Project accounts for \$35.0 million or 54.9% of YorkNet’s approved 10-year capital plan. Funding from the federal and provincial governments and the internet service provider partner is expected to total \$17.5 million over the next 10 years and the Region will contribute the remaining \$46.3 million over the same period.

As well as extending the network, the capital plan includes building multi-channel networks to support the Region’s growing connectivity needs as well as to prepare it for future technological advancements.

10-year capital budget by program group

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
YorkNet Total Project Expenditures	37,511	13,425	7,127	1,076	555	4,064	63,758	63,758



Operating impacts of capital

Goals of investing in the fibre network are to make the Region's investments in other infrastructure, such as traffic signals, transit, buildings and water systems, more productive and secure and to reduce reliance on external providers, thus saving costs.

Investments in the fibre network make it possible to collect and analyze real-time data to determine the usage and condition of transportation, water and wastewater infrastructure. This is helping the Region achieve greater efficiencies in asset management.

A YorkNet cost-benefit analysis of network ownership determined that, in addition to reducing costs, ownership provides the Region greater control over network diversity, capacity and availability. This ensures more reliable services to residents and offers the potential of generating revenues.

FUTURE-PROOFING YORKNET'S NETWORK

YorkNet's fibre optic network is the backbone of a smarter, more connected York Region. With over 1,010 kilometres of conduit already in place—and a goal of 1,600 kilometres in sight—YorkNet's dark fibre network is critical to the delivery of essential services for the Region's 1.3 million residents.

In 2024, YorkNet constructed 296 kilometres of conduit—its largest annual expansion to date. From traffic systems and transit updates to health care and emergency services, the network provides the secure, real-time data transfer needed to support day-to-day operations and essential Regional services, including in underserved communities.

As demand for reliable broadband grows, YorkNet's robust infrastructure network ensures York Region remains resilient, competitive and future-ready. An essential part of this growth is YorkNet's industry-leading expandable conduit system, or "Fibre on Demand", which offers speed, scalability and cost-efficiency.

This innovative approach involves installing multiple smaller, flexible microducts inside a single larger protective outer duct, called a conduit. Each microduct acts as a dedicated pathway for fibre. Extra inner microducts are installed during initial construction and left empty until demand rises when new fibre can be installed quickly and efficiently without further excavation.

The design reduces installation and maintenance costs, minimizes disruption to public infrastructure and protects delicate fibre lines from environmental damage. In dense urban areas where space is at a premium, they offer a smarter, more sustainable solution.

In addition to its technical benefits, this approach makes strong economic sense. It maximizes the value of York Region's capital investments and creates a revenue stream by enabling the Region to lease additional fibre capacity to third-party providers.

LOOKING AHEAD

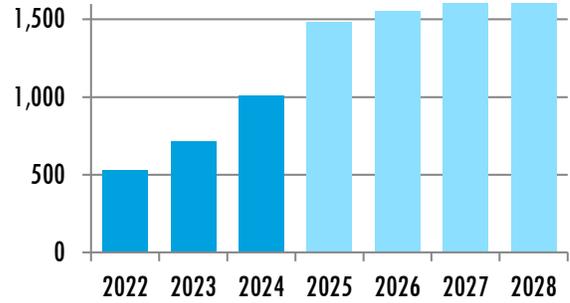
Though YorkNet’s primary focus is to improve delivery of Regional services, its business plan includes expanding its presence with local municipalities and public sector organizations, to reduce costs while generating revenue.

Growth and evolution of the network and development of new relationships are giving rise to opportunities to create a more cost-effective network. Such partnerships offer the potential for YorkNet to increase the return on its capital investments.

For example, private-sector service providers often have an interest in adding their own conduit to a planned segment of YorkNet’s network. Working together this way reduces the costs and disruptions of construction, while allowing each party to retain ownership of its own fibre. It can also allow portions of YorkNet’s network to be built sooner than originally envisioned. YorkNet is reaching out to potential new customers to look at how the fibre optic network could support their business goals.

New models of hybrid working and continued online offerings of some health care, education and other services underscore the importance of providing reliable high-speed broadband capacity across the Region. YorkNet will continue to seek opportunities to leverage funding for broadband expansion, especially for underserved residents and businesses.

OF KILOMETRES OF YORKNET FIBRE NETWORK



Areas of Focus and related Priority:

Economic Vitality - Foster Economic Prosperity

Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Expand fibre network investment to provide greater control and reduce costs paid to outside parties

Enable business attraction and retention in a data dependent world by providing access to fibre infrastructure

About the graph:

The graph measures the numbers of kilometres built that will enable the use of fibre for the services the Region delivers. While an ambitious plan, the graph shows the state of growth of the current network to our planned vision of more than 1,600 kilometres.



YORK REGIONAL POLICE SERVICE BOARD

Mission: To ensure York Region citizens feel safe and secure through excellence in policing.

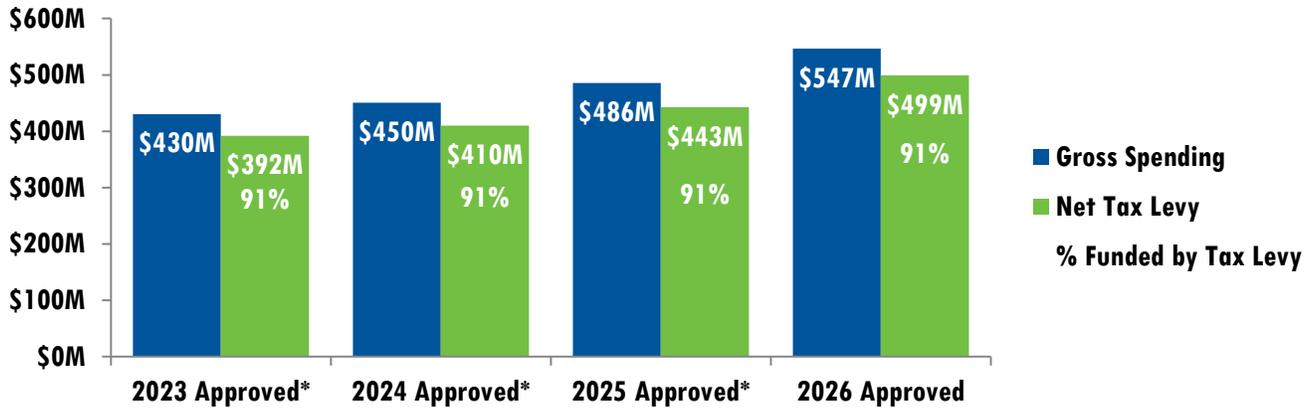


THE YORK REGIONAL POLICE OPERATING BUDGET IS...

**15% OF TOTAL
REGIONAL EXPENDITURES**

**32¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



* includes in-year restatements

THE YORK REGIONAL POLICE CAPITAL BUDGET IS...

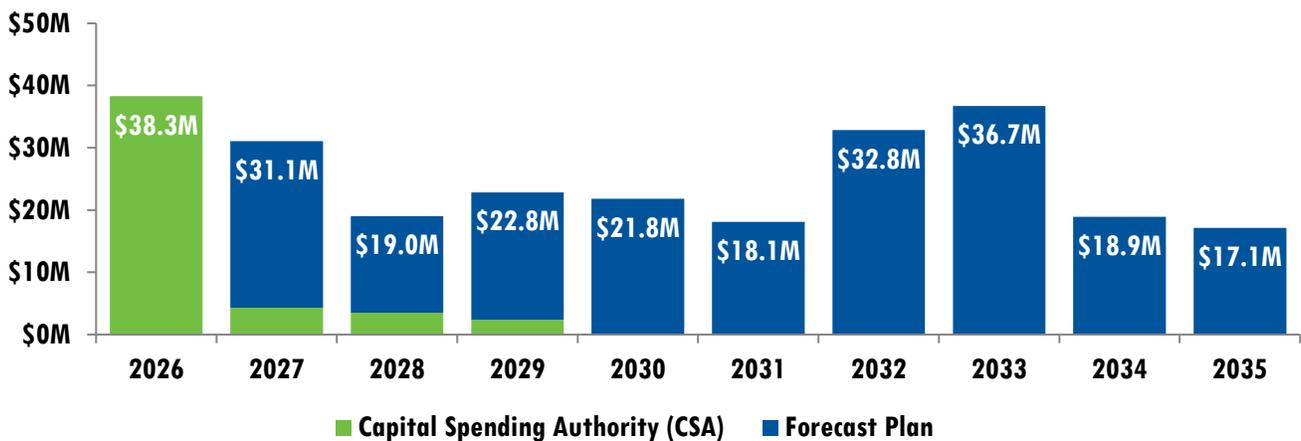
**1.8% OF THE
REGION'S 10-YEAR PLAN**

**0.6% OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$256.7M OVER 10 YEARS

\$48.5M OF CSA



MAKING A DIFFERENCE IN THE COMMUNITY

The goal of York Regional Police is to provide superior quality service to the citizens it serves, while constantly responding to new demands and challenges.

For the year 2026, the approved operating budget of \$499.0 million and capital budget of \$38.3 million would allow York Regional Police to better serve the Region’s 1.3 million residents. A key driver of this operating budget increase is ratification of a new working agreement with the York Regional Police Association, which aligns compensation with comparable police services across the Greater Toronto Area.

Continued staffing growth in 2026 is critical to sustaining service levels and addressing emerging challenges driven by population growth. The budget includes 150 additional full-time positions. Of these, 90% will go to building policing resources by adding 56 positions for investigations and specialized support areas such as air support and hate crime prevention, 56 for frontline patrol and community support. The 56 frontline officers will be allocated to York Regional Police’s five geographic districts to boost local policing.

In 2024, York Regional Police received 330,959 emergency calls, while drug violations increased by 10%, and organized crime groups continued to expand their reach through sophisticated regional, provincial, and national networks. These trends demand complex, resource-intensive investigative strategies. Maintaining staffing growth will ensure York Regional Police has the operational and investigative capacity to keep pace with the growing population, rising crime complexity, and the need to proactively combat organized crime.

Operating Budget Summary

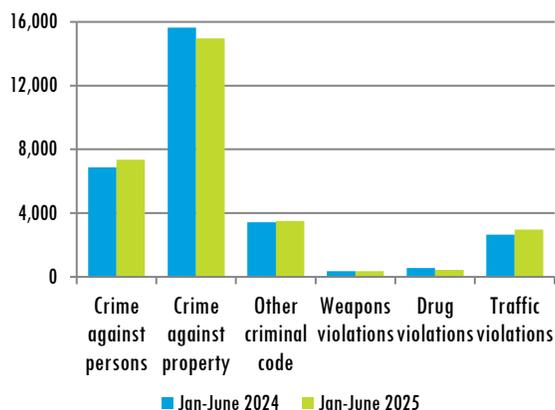
(\$ in 000s)	2025 Approved*	2026 Approved
Gross Expenditure	485,683	546,542
Revenues		
Contribution From Reserves	(239)	(225)
Development Charges	(7,642)	(8,913)
Fees and Charges	(15,998)	(17,273)
Grants and Subsidies	(16,656)	(18,156)
Third Party Recoveries	(2,515)	(3,000)
Total Revenues	(43,050)	(47,567)
Net Tax Levy	442,633	498,975

Operating and Capital Budget Summary

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Approved*		2026 Approved		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
York Regional Police	430.4	391.9	450.4	410.1	485.7	442.6	546.5	499.0	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2026	CSA	10-Year	2026	CSA	10-Year	2026	CSA	10-Year
York Regional Police	22.6	30.6	152.3	15.7	17.9	104.4	38.3	48.5	256.7

* includes in-year restatements

CRIME STATISTICS IN YORK REGION



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Community–Collaborative Partnerships to develop new and existing relationships to ensure programs and services meet community needs

About the Graph:

Consultation on the new YRP business plan showed the top overall policing priorities in York Region include property crime, auto theft, fraud, traffic safety and violent crime. Top traffic safety concerns are aggressive driving, speeding, distracted driving, impaired driving and pedestrian safety.

The graph shows that while some crime types have changed marginally, crimes against persons and traffic violations have increased.

Governance:

The Regional Municipality of York Police Service Board (referred to in this chapter as “the Board”) is the statutory governance body and provider of policing services in York Region. Governing through Ontario's *Community Safety and Policing Act, 2019*, the Board's seven civilian appointees represent the interests of the community and provide oversight, as prescribed by the Act and the Ministry of the Solicitor General. In April of this year, Council passed a Municipal Diversity Plan for Appointments to the York Regional Police Services Board to ensure that the Board accurately reflects the diversity of York Region.

Mandate:

The Board is responsible for delivery of adequate and effective police services, setting policies governing the activities of the police service and ensuring fiscal oversight which includes reviewing and approving the police budget before it is presented to Regional Council for approval.

Operational services provided by York Regional Police through five district headquarters and four substations include patrol, criminal investigation and community-oriented response units that provide crime prevention and frontline response.

The following additional services are located at police headquarters in Aurora:

- The support branch is responsible for field support, road safety, marine, information, community and court-related services, as well as technology services
- The investigations branch is responsible for organized crime enforcement, financial and major crimes, intelligence and special investigations
- The executive branch includes the office of the chief and carries out several functions that support service-wide goals and standards, including business intelligence, strategic services, marketing, communications, and brand, as well as strategic stakeholder engagement and quality assurance
- The newly established people and culture branch encompasses key functions that support organizational excellence, including people, wellness and talent, corporate development, and professionalism, leadership and inclusion
- The newly established corporate support branch plays a vital role in the day-to-day functioning of the organization by overseeing financial services, infrastructure, and logistics support

Funding:

The bulk of the York Regional Police's funding, 91.3%, comes from the Region in the form of tax revenues. In addition, the force receives various grants from the provincial government, amounting to about 3.3% of its funding. Other non-tax revenues include paid duties, responding to alarm calls, handling requests for background checks and providing motor vehicle accident reports for insurance purposes.

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

This section shows how York Regional Police supports areas of focus in Council's *Vision* and priorities in the Corporate Strategic Plan through objectives, performance measures and activities. The objectives and measures come from the Board's business plan for York Regional Police, a summary of which appears on the next page. As a new business plan is in development, these objectives and measures will be updated soon.

YORK REGIONAL POLICE BUSINESS PLAN

SAFETY AND WELL-BEING

Our people	Our community
<ul style="list-style-type: none"> • Modernize key business processes and practices to enhance effectiveness and safety of members. • Continue to develop member capabilities to proactively respond to emergencies and keep public order. • Enrich and promote resources supporting members' biological, psychological, social and spiritual health. 	<ul style="list-style-type: none"> • Expand regional law enforcement and crime prevention strategies to address emerging and ongoing crime trends. • Continue to collaborate with community partners to identify and prioritize risks that contribute to crime, victimization and harm. • Implement a road safety strategy that ensures safe people, safe vehicles and safe streets.

INCLUSION AND BELONGING

Our people	Our community
<ul style="list-style-type: none"> • Collaborate with members to ensure that organizational processes and procedures are equitable and inclusive. • Develop and implement a comprehensive equity and inclusion strategy, focused on addressing racism and racial discrimination. • Support members' understanding of YRP priorities and objectives through an effective and engaging communications strategy. 	<ul style="list-style-type: none"> • Enrich engagement with youth, seniors, victims, vulnerable residents and members of Indigenous communities and diverse groups. • Ensure inclusive policing practices to support community in alignment with YRP's Inclusive Policing Action Plan. • Cultivate new and existing relationships with community partners and citizens to ensure programs and services meet community needs.

INNOVATION AND CONTINUOUS IMPROVEMENT

Our people	Our community
<ul style="list-style-type: none"> • Explore new approaches to align resources including people and facilities to meet the needs of a people-first organization. • Broaden evidenced-based solutions to support crime prevention and law enforcement practices. • Leverage technology to support innovation and achieve strategic and operational objectives. 	<ul style="list-style-type: none"> • Enhance customer service and satisfaction by modernizing tools that facilitate access to resources and services. • Provide access to crime statistics, trends and data to support transparency and support crime prevention. • Evaluate deployment of frontline service delivery and internal processes to ensure optimal use of resources.

RECRUITMENT AND RETENTION

Our people	Our community
<ul style="list-style-type: none"> • Strengthen members' knowledge, skills and abilities to support personal and professional growth. • Provide flexible work arrangements to support members' well-being. • Implement a people-first leadership framework to guide members' career success. 	<ul style="list-style-type: none"> • Promote programs and events to attract and mentor potential candidates. • Enhance hiring practices that are inclusive and reflective of the community we serve. • Develop evidenced-based strategies to inform talent acquisition processes.

For complete plan, visit <https://businessplan.yrp.ca>

York Regional Police regularly report on their progress and success using performance measures. These are listed in the table on the next page, along with recent trends in performance. Other graphs in this chapter give more detail on performance trends and outlook.

The goals and objectives in the York Regional Police business plan (currently under revision) reflect priorities identified through broad internal and external engagement and outreach. The aim of this plan is to provide better, more efficient service to the community.

Business Plan Priorities	Objectives	Performance Measure	Trend	Activities Intended to Maintain or Improve Performance over this Council Term
Safety & Well-being	Expand regional law enforcement and crime prevention strategies to address emerging and ongoing crime trends such as auto theft, guns, and gangs, organized and violent crime.	Development of Regional Crime Strategy		Training/Presentations engaging partners and Criminal Intelligence Service Ontario in joint forces operations targeting local, provincial, and national priorities. Quarterly Tabletop sessions for internal members to develop regional initiatives and report on effectiveness. Bail Compliance Program ongoing Implementation and expansion of closed-circuit cameras and License Plate Recognition technology.
	Continue to collaborate with community partners to identify and prioritize risks that contribute to crime, victimization and harm.	Increased communication of policing priorities		Advocating for legislative support on public safety, auto theft, human trafficking and intimate partner violence. Promoting online safety in regard to sextortion, child exploitation and luring.
	Implement a road safety strategy that ensures safe people, safe vehicles and safe streets.	Implementation of Road Safety Strategy		Car seat courses, speed reduction initiatives, impaired driving reduction initiatives, "Hands on the Wheel" initiative, increased enforcement with Commercial Motor Vehicle Initiatives focusing on thefts of vehicles and school zone safety.
Inclusion & Belonging	Enrich engagement with youth, seniors, victims, vulnerable residents, members of Indigenous communities and diverse groups.	Innovate engagement with youth and seniors		Ongoing visits to faith and community-based establishments. Expand Youth in Policing Initiative at Community Safety Village Work with School Boards to evaluate return to school programming.
	Ensure inclusive policing practices to support community in alignment with YRP's Inclusive Policing Action Plan.	Implementation of the Inclusive Policing Action Plan		Implement recommendations from Equity Audit.
	Cultivate new and existing relationships with community partners and citizens to ensure that programs and services meet community needs.	Increased communication and engagement with local residents		Presentations to local Neighbourhood Watch and Business Associations. Ongoing meetings with local councilors and government stakeholders.
Innovation & Continuous Improvement	Enhance customer service and satisfaction by modernizing tools that facilitate access to resources and services.	Modernize tools to enhance customer service		Fully implemented the Online Collision Reporting Tool. Review elimination of mugshot and fingerprint destruction fee.
	Provide access to crime statistics, trends and data to promote transparency and support crime prevention.	Increased transparency through open data		Continue to provide a Community Safety Data Portal and teach residents on how to access local data. Annual Statistics Report published to website. Future of Policing presentation made to Regional Council. Public campaign on specific use of 911 and changes in technology.
	Evaluate the deployment of frontline service delivery and internal processes to ensure optimal use of resources.	Review and evaluate organization-wide use of resources		Measuring the average response time following reallocation of resources. Mental Health Call Diversion Program.
Recruitment & Retention	Promote programs and events to attract and mentor potential candidates.	Implement recruiting strategy with a focus on community outreach		Utilize recruiting outreach teams and attend events across Ontario. Distribution of recruiting information at community events. Partnerships with local colleges and school boards.
	Enhance hiring practices that are inclusive and reflective of the community we serve.	Foster a diverse and inclusive police service that prioritizes belonging, respect and inclusivity		Enhancement of accessibility in application process. Advocacy to promote policing as a career of choice with limited barrier of entry.
	Develop evidence-based strategies to inform talent acquisition processes.	Evidence-based talent acquisition strategy		Updating human resources information systems.
Legend	= Trending in the desired direction	= Not trending in the desired direction	= Data not available for reporting	= No Trend Information
	= Strategic Plan	= Business Plan		

2025 ACCOMPLISHMENTS

- March 1, 2025, saw implementation of a new fully digital automobile accident reporting system, the first of its kind in Canada. Motorists no longer need to visit a collision reporting centre during its operating hours. This new method allows motorists to report at any time of day on their smartphone or other digital device. To report an accident, drivers must first phone or email to determine whether their accident is self-reportable.
- On May 16, 2025, York Regional Police arrested three individuals and were seeking three others as a result of Project Lone Wolf, a lengthy investigation into a series of break-ins over the fall and winter. The thieves had targeted houses left empty by vacationing owners. They concentrated on jewelry, cash, purses and other highly portable items that could be easily transported by car. Collectively, the six were charged with more than 24 offences.
- On June 4, 2025, investigators executed 15 search warrants in York Region, the Greater Toronto Area and elsewhere, as part of a months-long investigation known as Project Chatter. The operation resulted in the arrest of 23 individuals who now face more than 300 charges related to drug trafficking and organized crime. Police seized 32 firearms and a large quantity of illicit drugs, including more than 700,000 doses of fentanyl.
- In March 2025, York Regional Police opened a new substation in Kleinberg. Together with the Vaughan Metropolitan Centre Substation opened in 2024, the new substations help enhance community safety in the City of Vaughan by ensuring that officers will be able to respond more quickly to calls.
- In 2025, York Regional Police continued to provide civilian staff and sworn officers with its new in-person training focused on addressing racism and racial discrimination in law enforcement. The service expects all members to have completed this training by spring 2026.

YORK REGIONAL POLICE HONOURED FOR COMBATting CAR THEFTS IN 2024

In the past few years, automobile theft has been a growing problem. Organized gangs using sophisticated techniques steal thousands of cars in Canada annually and then ship them worldwide. Most stolen cars are never recovered. And all too often in their bid to control the trade, these gangs can resort to violence.

York Regional Police have been making a difference.

On October 21, 2024, York Regional Police were honoured for their work in preventing auto theft by the International Association of Chiefs of Police, who presented them with the Prevention of Vehicle Crimes Award at their annual conference in Boston, Massachusetts.

This award recognized the effectiveness of Operation Auto Guard and other programs created by York Regional Police. Running through 2023 and 2024, these various initiatives, which combined crime prevention efforts and targeted enforcement, focused on disrupting the organized crime groups who steal vehicles and ship them overseas. They led to the recovery of 80 vehicles worth more than \$5 million and saw 56 people charged with almost 300 offences. As of August 31, 2024, the number of cars stolen in York Region had declined from 2,720 vehicles in the previous year to 1,868, a 31 % decrease.

The recently launched Auto Guard 2.0 builds on the success of 2024's operation, employing a multi-pronged approach including enforcement and active community engagement. The force will rely on a number of proven crime-prevention strategies, including a data-driven approach to identify hot spots for vehicle theft. Policing efforts will focus on these.

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

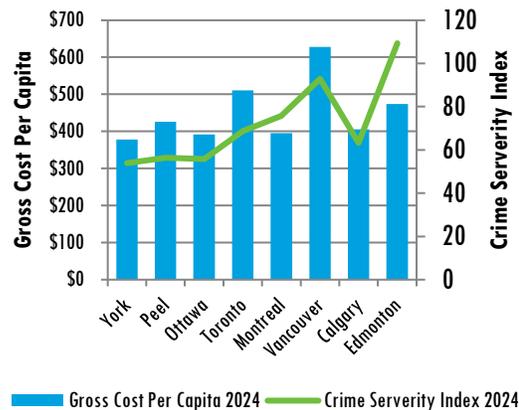
The Board approved the 2026 budget at a meeting on September 19, 2025. The 2026 gross operating budget approved by the board stands at \$546.5 million, representing 15% of the Region’s total for the year. The tax levy budget is \$499.0 million, an increase of 12.7% from the previous year.

As noted, a key factor contributing to the operating budget’s increase is the new collective agreement with the York Regional Police Association, which adjusts compensation to reflect rates offered by comparable GTA police services. Effective August 1, 2025, the new five-year agreement gives association members an immediate 6.81% pay raise and annual raises of between 2.5% and 3.5% over the life of the agreement.

The budget reflects growth in staffing, related costs and inflation. Approximately 8.8% of the increase is due to the new 150 positions the service is seeking to add in 2026. Growth in staffing is driven by the needs of a larger population and the legislative requirement to deliver outcomes of the municipal Community Safety and Well-being Plan. Another staffing-related pressure is specialized resources needed for complex, multi-jurisdictional investigations, which are becoming more frequent. To help offset these costs, the service hopes to implement a number of operational efficiencies, including reducing fuel costs through the use of hybrid vehicles and bringing its air support pilots and maintenance in-house.

York Regional Police expects to continue receiving various provincial grants in 2026. Additional non-tax revenues are expected from service fees and charges including paid duties, responding to alarm calls, handling requests for background checks and providing motor vehicle accident reports for insurance purposes. Together, these non-tax revenue sources contribute 5.4% of total funding.

NATIONAL POLICING COMPARATORS



Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Our Community - Collaborative Partnerships - to develop new and existing relationships with our partners to ensure programs and services meet the needs of our community

About the Graph:

At the national level, York Regional Police continues to maintain a low gross cost per capita and a low Crime Severity Index. The Crime Severity Index is a standardized measure of police-reported crime that accounts for both the volume and seriousness of offences, providing insight into trends in overall crime severity over time.

Year-over-year operating budget changes

(\$ in 000s)	2026	
	Gross	Net
Opening Budget	485,683	442,633
Status Quo	55,736	51,219
Revenues:		
Revenues (excl. senior government funding)	-	-
Senior Government Funding	-	-
Subtotal	-	-
Efficiencies, Reductions, & Other Adjustments:		
Efficiencies	(100)	(100)
Program and Service Level Adjustments	-	-
Subtotal	(100)	(100)
Debt Servicing Net of Development Charges	-	-
Fiscal Strategy	275	275
Maintaining Service Levels for Growth	4,948	4,948
Enhancements and Transformation	-	-
Impacts of COVID-19	-	-
Approved Budget	546,542	498,975
Total Budget Change	60,859	56,342
	12.53%	12.73%
Restated Outlook	515,513	470,145
Increase/ (Decrease) from Outlook	31,029	28,830

Staffing Changes

(Full-Time Equivalents)	2026	
	FTE	% Change
Opening	2,645.0	
New	150.0	5.67%
Conversions	-	-
Program Reductions	-	-
Approved Budget	2,795.0	
Budget Change	150.0	5.67%
Restated Outlook	2,795.0	
Increase/ (Decrease) from Outlook	-	

Capital budget

The York Regional Police 2026 capital budget totals \$38.3 million, and the 10-year capital plan is \$256.7 million.

The two largest spending categories in the 10-year plan are fleet and facilities, totalling \$80.2 million and \$79.3 million respectively, each making up roughly 31% of the total. Communication and specialized equipment account for \$57.3 million, or 22%, while the remaining \$39.9 million or 16% is for Information Technology infrastructure.

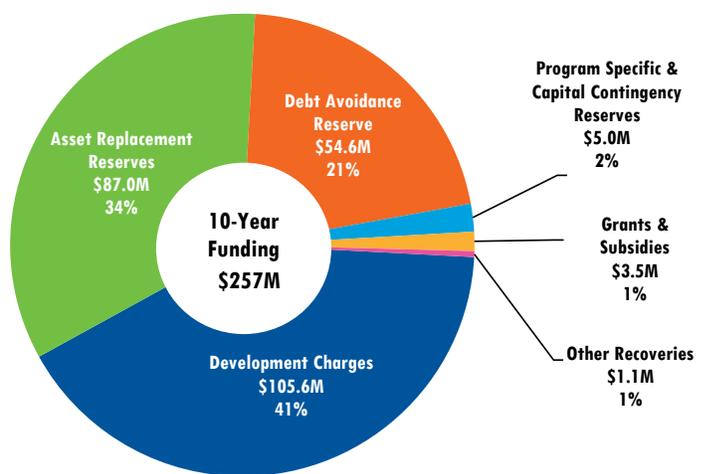
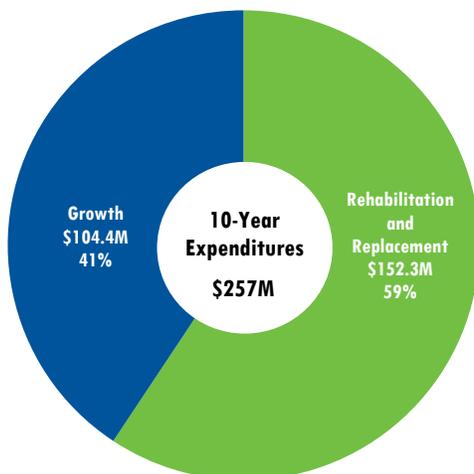
The capital plan has been expanded to meet the equipment and vehicle needs associated with increased staffing levels. New initiatives include radio system upgrades, replacement of portable and mobile radios, facility renovations, and a mobile support vehicle to address mental health and addiction challenges across all nine municipalities in York Region.

The 10-year capital plan is backed up by a 100-year outlook. This ensures assets are purchased, constructed and maintained in a responsible way, to meet future demand and give taxpayers the best value for money. Asset management is guided by the Corporate Asset Management Plan. This identifies initiatives to renovate facilities and modernize software to minimize lifecycle costs.

In the 10-year capital plan, the proportion of spending allocated to rehabilitation and replacement remains consistent with last year's plan, at 59% versus 60%. This proportion is high compared to other York Region departments because of the relatively short service life of police vehicles and other specialized equipment.

10-year capital budget

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
York Regional Police:								
Total Project Expenditures	38,294	31,058	19,012	22,840	21,809	123,699	256,712	48,475



Note: Development Charges include debt, reserves and regional contributions to fund discounts and exemptions including those related to recent provincial measures such as Bill 23, *More Homes Built Faster Act, 2022*.

LOOKING AHEAD

York Regional Police operates under the guidance of a corporate business plan published every three years. The plan addresses objectives and core business functions of the police service and outlines how it will provide effective services. It connects overarching York Regional Police goals with community needs. A key goal is to ensure residents continue to receive quality policing services in an equitable, fair and inclusive way. A new plan covering 2026 to 2028 inclusive is being prepared now. The current plan, for the years 2023 to 2025 inclusive, is available at <https://businessplan.yrp.ca>.

INTENTIONAL BLANK



YONGE NORTH SUBWAY EXTENSION

the Region's top rapid transit priority, will bring York Region residents closer to transit and jobs while reducing traffic congestion and pollution.



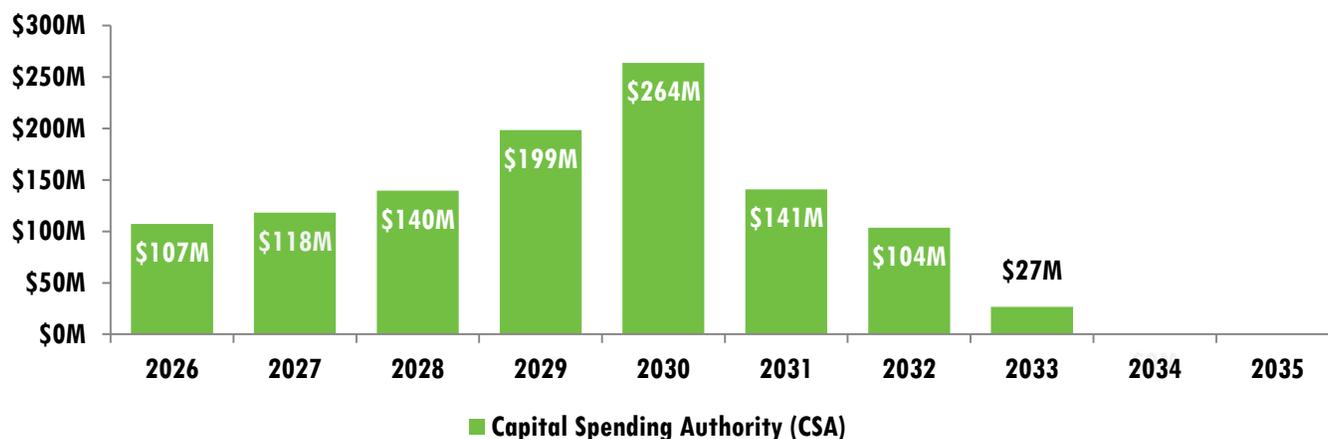
THE YONGE NORTH SUBWAY EXTENSION CAPITAL BUDGET IS...

**7.9% OF THE
REGION'S 10-YEAR PLAN**

**14.7% OF
TOTAL CSA**

10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$1.10B OF CSA AND SPENDING OVER 10 YEARS



PROVINCE MOVING AHEAD ON KEY SUBWAY PROJECT

The Yonge North Subway Extension initiative will extend the Toronto Transit Commission's Line 1 service northward roughly eight kilometres from Finch Station in Toronto to High Tech Road north of Highway 407 in Richmond Hill. Stations will be built at Steeles, Clark, Royal Orchard, Bridge (at Highway 407) and High Tech Road.

This subway extension will be tunneled underground for about six kilometres from Finch Station to just south of Bridge Station and will then run at grade through Bridge to High Tech Station, ending at a train storage and light maintenance facility to the north of High Tech Road.

Bridge Station will be a major multi-modal transit hub connecting the subway with the Yonge Street and Highway 7 bus rapid transit corridors, York Region Transit local bus routes, GO buses, the Langstaff GO Train Station and future Highway 407 Transitway. York Region Transit (YRT) will connect to other stations on the line via on-street stops or bus terminals. Extension of the subway will contribute to the development and intensification of the Yonge Street corridor, Richmond Hill Centre and the Langstaff Gateway in Markham.

This large, complex cross-jurisdictional project will continue transforming rapid transit in the Greater Toronto Area by integrating with other major investments. These build upon the existing Toronto-York Region Spadina Subway Extension and bus rapid transit investments on Highway 7 and Yonge Street and are complemented by ongoing improvements to GO rail services.

This chapter briefly outlines the project's governance and current status, as well as its expected capital budget impacts on York Region.

In September 2024, York Region signed an agreement in principle with the provincial government to advance construction of the extension. This agreement, built on the Ontario-York Region Transit Partnership Preliminary Agreement in 2020, guides the negotiation of future agreements between York Region, the province and the provincial transit agency Metrolinx as to their respective roles and responsibilities, funding, ownership and next steps in the project.

The province has sole responsibility for the planning, design and construction of the project through Metrolinx. Initial estimates, provided before 2020, set the total capital construction cost of the project at roughly \$5.6 billion.

The province has committed to a 40% share of the total capital construction cost. In May 2021, the federal government announced it would fund 40% of the extension up to a maximum of \$2.2 billion. In June 2023, the province confirmed to the Region that its contribution would be capped at \$1.12 billion subject to certain conditions, including contributing to operation and maintenance costs once the subway is running.

Progress on the project continues, with the following milestones reached:

- Work continued on advancing agreements that support construction, commissioning, operations and maintenance of the Yonge North Subway Extension
- Early upgrades to Finch Station to prepare for construction of the extension are complete
- The tunnelling contract was awarded in 2025, allowing tunnelling design and construction to begin
- The request for qualifications for the Stations, Rails and Systems (SRS) contract was issued in 2025

Yonge North Subway Extension budget

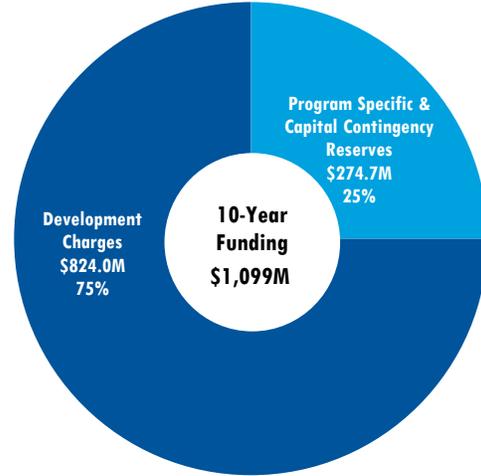
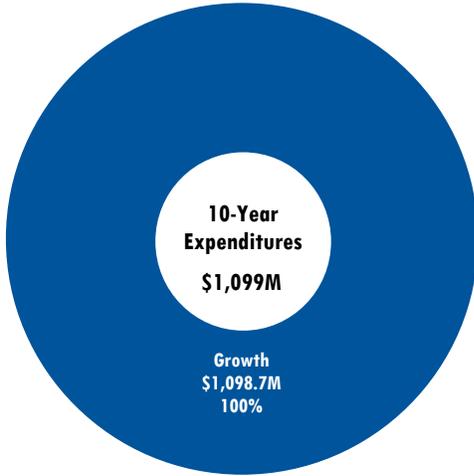
The 10-year capital plan for the Yonge North Subway Extension now amounts to \$1.10 billion, reflecting the Region's capped \$1.12 billion contribution net of forecast 2025 expenditures of \$21 million.

The Region expects to recover 75% of its total share of the project through development charges. The remainder will be covered by draws from the Rapid Transit Reserve funded by a 1% incremental tax levy. The Financial Initiatives chapter (page 187) provides details on this levy.

The chapter on the York Region Rapid Transit Corporation (page 111) discusses its role in coordinating with Metrolinx and other partners, including local municipalities, on the Yonge North Subway Extension. This activity is funded through York Region Rapid Transit Corporation's operating budget.

10-Year Capital Budget

(\$ in 000s)	2026	2027	2028	2029	2030	2031-2035	10-Year Total	Capital Spending Authority
Yonge North Subway Extension								
Total Project Expenditures	107,372	118,143	139,636	198,632	263,731	271,142	1,098,656	1,098,656



Note: Development Charges include debt, reserves and regional contributions for revenue reductions related to exemptions and discounts, including recent provincial measures, including Bill 23, *More Homes Built After Act, 2022*.

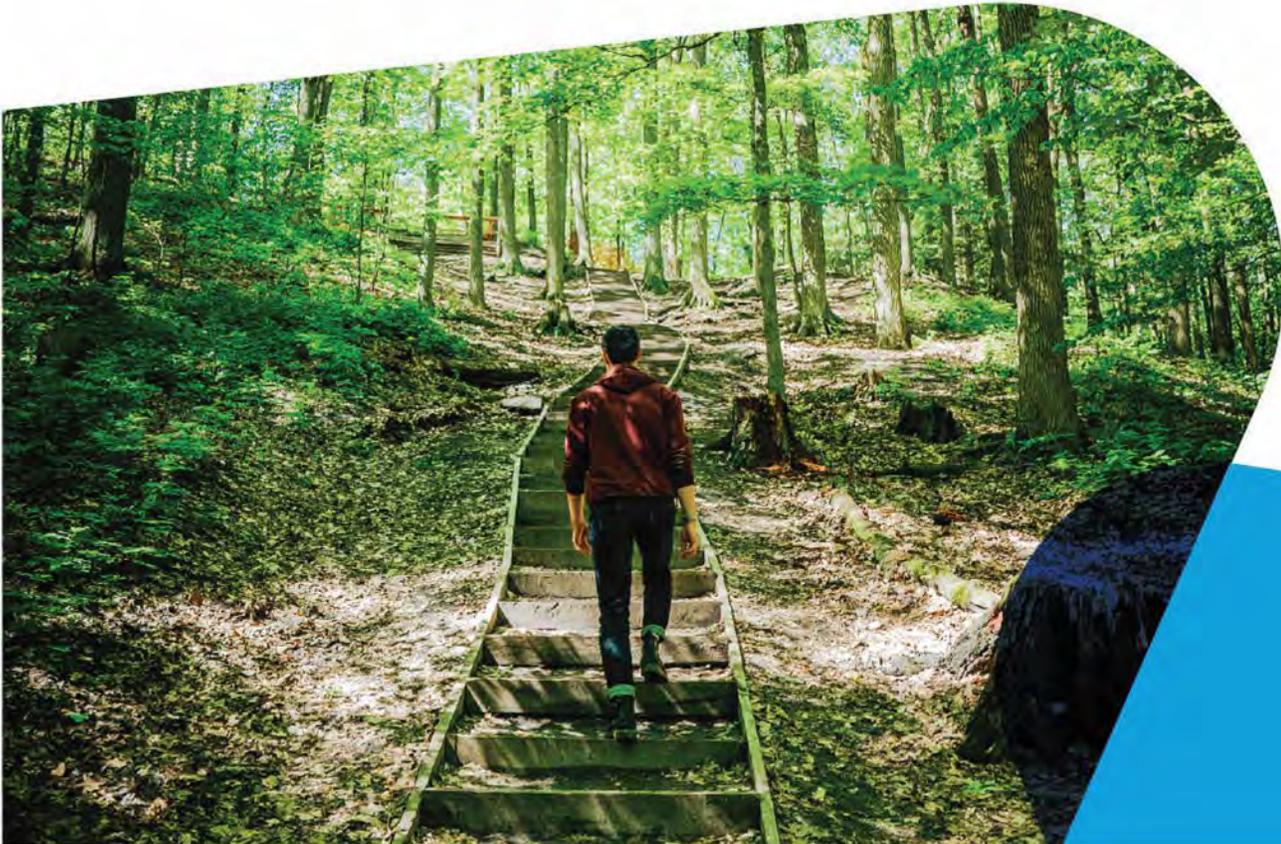
LOOKING AHEAD

Even though Metrolinx has ultimate responsibility for project budget and the Region’s contribution is capped, the Region will need to manage non-recoverable costs for project management, related infrastructure and ongoing operational costs linked to the Yonge North Subway Extension project. As work advances over the next 10 years, the Region will see its operating costs go up as it mitigates impacts of construction on its bus operations, particularly in the Yonge Street corridor. Once the project is complete, tax levy support for operating costs will be needed from the Region’s annual operating budget.



FISCAL STRATEGY AND LONG-TERM FINANCIAL PLANNING

is the process by which York Region ensures it remains financially sustainable so it can continue delivering needed services to residents.



GETTING THE BALANCE RIGHT OVER THE LONG TERM

The approved budget includes a 10-year capital plan of \$14.0 billion. The capital plan includes growth-enabling infrastructure to serve new homes and meet other projected demand. Growth investments include expanded water and wastewater services, the Yonge North Subway Extension and other transportation projects. This capital plan also ensures adequate funding to keep the Region’s \$28.8 billion of existing assets in a state of good repair.

At the same time, the budget aims to keep the Region financially sustainable. Achieving this with lower development charge collections, a key revenue source, due to changes in provincial legislation, new Council-approved development charge deferrals, and slower housing market activity presents unique challenges.

This chapter first outlines the role of the Regional Fiscal Strategy in finding the right balance among budget priorities and incorporates an annual update. It then explains how the Region budgets by funds. The final sections outline long-range financial operating plans along with related risks and explain funding sources for the capital and operating budgets.

A FISCAL STRATEGY FOR LONG-TERM SUSTAINABILITY

Regional Council adopted the first fiscal strategy as part of the 2014 budget and has since updated it every year through the budget approval process.

The purpose of the fiscal strategy is to help ensure the Region’s long-term financial sustainability, while balancing needs of current and future residents. This is done through prudent management of the capital plan, reserves and debt. These elements work cohesively as illustrated in the figure on the right.

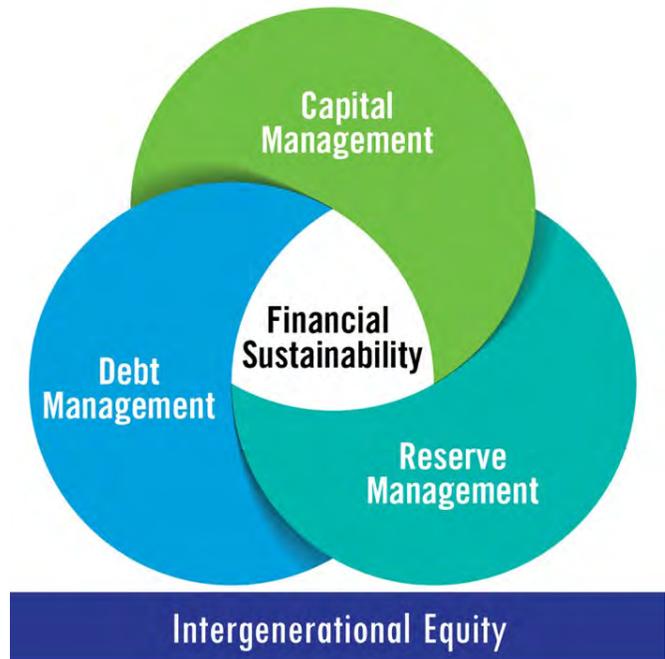
The fiscal strategy is guided by four key principles endorsed by Council:

1. Keeping growth affordable and existing infrastructure in a state of good repair
2. Maintaining a AAA credit rating, the highest possible
3. Having fiscal flexibility to respond to evolving needs and economic changes
4. Treating current and future tax and rate payers fairly by striving for intergenerational equity

Region maintains highest possible credit ratings, with praise for strong liquidity

In 2025, S&P Global Ratings reaffirmed their AAA credit rating for York Region. The Region has maintained this rating since 2021, when S&P Global Ratings upgraded the Region’s debt from AA+ to AAA, due to Council’s commitment to the Regional Fiscal Strategy. Moody’s Investors Service has rated York Region as Aaa since 2000 and reaffirmed this credit rating with stable outlook in its most recent review. These are the highest possible ratings offered by the agencies and enable the Region to borrow at favourable rates and access a wider potential pool of investors.

Elements of the Regional Fiscal Strategy



The agencies praised the Region's excellent liquidity profile and strong reserves, its prudent and far-sighted financial management, its continued strong fiscal outcomes and York Region's diversified and expanding economy.

However, rating agencies expressed concerns about the Region's elevated debt burden and associated servicing costs, especially relative to other similarly rated Canadian municipalities. The Region continually monitors its financial position with a view to maintaining its high credit ratings. To sustain its ratings over the long term, the Region might need to consider actions, including changes to the capital plan if new financial pressures arise. Council-approved development charge deferrals and increased growth spending, outlined later in this chapter, may place the Region's credit rating at risk in the next few years as it nears ratings thresholds, depending on how actual revenues and spending compare to budget.

Aligning infrastructure investment with growth is key to fiscal sustainability

When infrastructure investments are required well in advance of collecting related development charges, the Region often uses debt to bridge the timing gap. It is important that all infrastructure construction be carefully aligned with expected growth. In this regard, the Region is guided by the Development Charges Background Study and Bylaw, the Corporate Asset Management Plan, the Fiscal Strategy and the budget. Each of these plans is updated and adjusted regularly to sustain the right balance.

MANAGING THE CAPITAL PLAN

This year's approved 10-year plan of \$ 14.0 billion is \$1.8 billion higher than the previous plan. Over 60% of total spending over 10 years would go to growth and the balance to asset management.

Growth projects include:

- Water and wastewater projects to service growth across the Region's communities for a total of \$3.6 billion over 10 years, including the North York Durham Sewage System expansion required by provincial legislation, with total estimated costs of \$1.4 billion in the 10-year capital plan
- Roughly another \$5.2 billion to expand transit services and the road network, build community housing and provide assets needed to address growth-driven demand for other important services

Growth-related spending, funded primarily from development charges, is higher than the previous 10-year plan and includes a focus on investments needed to unlock growth capacity. Coupled with lower development charge collections from slower housing market activity, changes in provincial legislation, and Council-approved development charge deferrals, greater pressure is put on the debt forecast and the Region's development charge reserves as discussed in the Debt Management section that follows.

The capital plan includes significant costs over the next 10 years for phases 1, 2 and 3 of the North York Durham Sewer System expansion. While the first phase of this project aligns with expected growth and the costs have been included in previous capital plans, phases 2 and 3 unlock additional growth opportunities for developers but add significant costs to the Region. If the Region undertook phases 2 and 3 on its own, additional debt would be needed, causing debt levels to elevate beyond sustainable levels. The Region is asking developers to share the risk of advancing phases 2 and 3 through prepaid development charge credit agreements.

Working with developers is crucial to enabling growth. The Region's mandate is to provide services to new development. If developers contribute to growth infrastructure through prepaid development charge credit agreements and share in the risk of growth materializing as planned, infrastructure investments could be aligned to meet developers planned timing for new home construction. Because of these mutual benefits, support from developers, mainly in the form of developer financing, is assumed in the 10-year capital plan.

In addition, some projects have been excluded from this 10-year capital plan as they cannot go ahead without senior government support. They include the majority of the next phase of bus rapid transit construction and community housing projects totalling \$1.9 billion and \$318.1 million, respectively, over 10 years. The approved 2026 10-year capital plan includes design costs for the bus rapid transit network and a new community housing site. The former is contingent on securing 80% from senior levels of government, and the latter would use internal reserves as an interim measure while the Region continues to pursue funding opportunities. The approved capital plan also includes pre-construction costs for the remaining community housing priority projects to ensure a state of readiness while continuing to advocate for senior government support.

The 2025 Corporate Asset Management Progress Report highlighted a gap between asset management spending and needs. The approved 10-year capital plan looks to enhance asset management spending to help minimize overall lifecycle costs in the long term and address the infrastructure spending gap reported in the 2025 Corporate Asset Management Progress Report. The 10-year capital plan includes \$5.2 billion in asset management spending, about \$960 million higher than last year.

DEBT MANAGEMENT

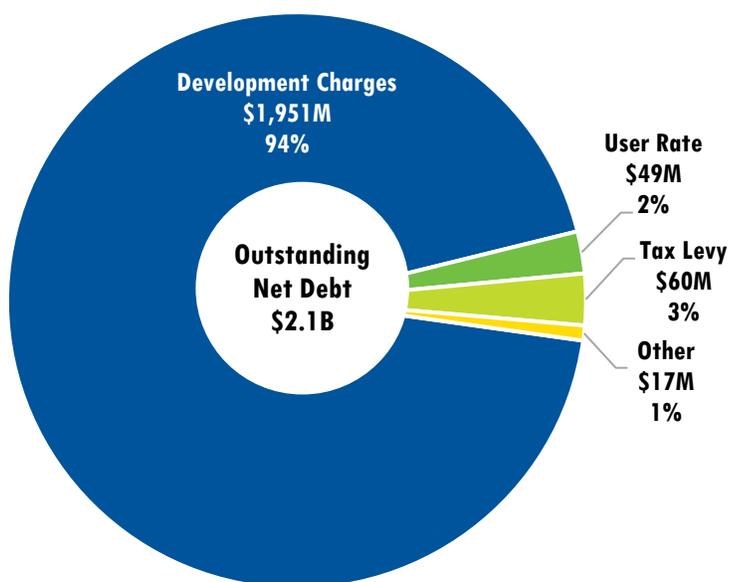
The Region issues debt, which is largely repaid from development charge collections, to finance the growth portion of the 10-year capital plan.

Regional Council has a long-standing commitment to use debt only to bridge the difference between when a growth-related asset is built and when development charges can fund it. To keep debt at an affordable level, growth-related capital projects need to be built at a pace that aligns with population growth and development charge collections. The fiscal strategy aims to deal with this by managing both the size and timing of the capital plan.

Currently, the Region has \$2.1 billion of outstanding debt but over the next 10 years it is expected to grow to \$4.5 billion in 2035 to support the capital plan.

In line with Council direction given through the 2014 fiscal strategy, no tax levy debt has been issued by the Region since 2013. However, in June 2022, Council authorized a one-time exception to enable access to a Canada Infrastructure Bank low-interest loan program. The loan and associated grant from the federal Zero Emission Transit Fund will support the Council-approved Transit Fleet Electrification Program. As senior government programs evolve, they may include financing in addition to or instead of funding. Financing under such programs is often at favourable rates. As a result, the Region may need to revisit its limitation on tax levy debt when favourable senior government financing is an option.

Projected Outstanding Net Debt at December 31, 2025



The table below provides details of the Region's outstanding debt, including the amounts issued, maturity dates and debt servicing requirements through to maturity.

Region-issued debentures by issue date, purpose, term and debt servicing to maturity

Bylaw Number	Par Amount (\$000)	Purpose	Issue Date	Term	Balance to maturity as at Dec 31, 2025		
					Principal (\$000)	Interest (\$000)	Total Debt Servicing To Maturity (\$000)
D-0177-2006-019	28,952	Water infrastructure	4/1/2006	20	724	9	733
D-0179-2006-092	3,700	Housing facilities	9/28/2006	30	2,004	622	2,626
2009-38	2,334	Affordable housing facilities	10/1/2009	30	1,519	632	2,151
2009-039	2,100	Affordable housing facilities	10/1/2009	20	593	66	659
2010-45	30,000	Wastewater infrastructure	7/1/2010	20	9,851	1,225	11,076
2010-46	14,300	Water infrastructure	7/1/2010	20	4,696	584	5,280
2011-61	100,000	Housing and wastewater infrastructure	11/18/2011	30	33,631	66,400	100,031
2012-41	150,000	Water and wastewater infrastructure	5/31/2012	20	39,076	39,000	78,076
2012-69	250,000	Rapid transit, water and wastewater infrastructure	5/31/2012	20	65,127	65,000	130,127
2013-32	150,000	Rapid transit, roads, police and other infrastructure	5/13/2013	20	44,659	41,063	85,721
2013-31	100,000	Housing and wastewater infrastructure	5/13/2013	30	37,835	65,625	103,460
2013-50	200,000	Roads, wastewater and other infrastructure	5/13/2013	20	59,545	54,750	114,295
2014-31	200,000	Roads, water and wastewater infrastructure	5/1/2014	20	66,988	68,850	135,838
2014-83	250,000	Water, wastewater and paramedic services facilities	5/1/2014	20	83,735	86,063	169,798
2016-38	150,000	Subway, roads and other infrastructure	6/2/2016	10	8,371	1,875	10,246
2016-65	150,000	Housing, roads and other infrastructure	6/2/2016	10	8,371	1,875	10,246
2017-36	150,000	Paramedic services, water and other infrastructure	6/9/2017	10	15,812	5,288	21,099
2017-52	150,000	Roads, paramedic services and other infrastructure	6/9/2017	10	15,812	5,288	21,099
2019-22	237,900	Wastewater, water and other infrastructure	4/18/2019	10	88,912	22,065	110,977
2019-53	110,000	Housing, subway and other infrastructure	4/18/2019	10	35,505	10,203	45,707
2020-24	160,000	Water, police and other infrastructure	5/27/2020	10	76,466	12,240	88,706
2020-43	250,000	Housing, roads and other infrastructure	5/27/2020	10	119,478	19,125	138,603
2021-41	200,000	Water, wastewater and other infrastructure	6/22/2021	10	106,096	23,650	129,746
2021-94	100,000	Wastewater, roads and other infrastructure	6/22/2021	10	48,747	11,825	60,572
2023-55	104,511	Wastewater, roads and other infrastructure	12/8/2023	10	51,648	37,206	88,854
2024-51	97,600	Wastewater, roads and paramedics infrastructure	5/1/2024	10	54,170	33,599	87,769
2025-51	360,000	Water, wastewater, roads and other infrastructure	10/21/2025	10	176,180	142,016	318,195

Note: Some of the Region's debentures have a refinancing option for part of the issued amount. The table does not include principal and interest payments for assumed refinanced amounts as refinancing is optional and any repayments would occur beyond the current term of the debentures.

Debt must always be carefully managed. The Region's borrowing limits are set by the provincial government. The province's Annual Repayment Limit restricts the annual cost of debt servicing and other financial obligations to 25% of a municipality's own source revenue. "Debt servicing" is defined as debt repayments and interest expense, which includes contributions to the Sinking Fund Reserve, as well as required payments under other financial obligations, such as mortgages on community housing.

Recognizing York Region's unique borrowing needs related to growth, the province provided a regulation specific to the Region that allows it to borrow a higher amount based on development charge collections. This growth cost supplement is equal to 80% of the average of the last three years of development charge collections. The provincial government renewed the growth cost supplement in 2021 for a 10-year period.

To qualify for the supplement, the Region must meet two conditions:

- Maintain at least an AA- (or equivalent) credit rating
- As part of preparing the annual budget, Council must adopt or affirm a plan for management of long-term debt and financial obligations

Under an amendment to the Capital Financing and Debt Policy, Regional Council directed that use of the supplement be limited to borrowing related to the development charge-funded portion of the Region's share of the Yonge North Subway Extension.

The Region's approved Long-Term Debt Management Plan is an attachment to the budget report. It outlines how the Region intends to remain within its borrowing limit and meet the conditions to access the supplement. In 2026, the annual repayment limit is projected to be \$915.9 million while the Region's repayments of debt and other financial obligations are expected to be \$601.6 million (on a CSA basis consistent with the Region's Long-Term Debt Management Plan).

2026 Development Charge Bylaw is scheduled to go to Council for approval in Q2 2026

In response to changes in provincial legislation, the desire to unlock growth, and to reflect updated Public Works project costs driven by accelerated growth, Council directed staff to accelerate the Development Charge Bylaw update for completion in Q2 2026.

Staff continue to work towards the accelerated timelines, as outlined in the 2026 Development Charges Bylaw – Update report from June 2025. Tabling and the required public meeting are expected in Q1 2026, followed by consideration of approval in Q2.

Development charge collections forecast down from previous budget

Over the past few years, the province has made changes to the *Development Charges Act* designed to address housing affordability and supply. In 2025, the province introduced *Protect Ontario by Building Faster and Smarter Act, 2025*, also known as Bill 17, which received royal assent on June 5, 2025 and provides greater flexibility to developers for development charge deferrals (when in effect).

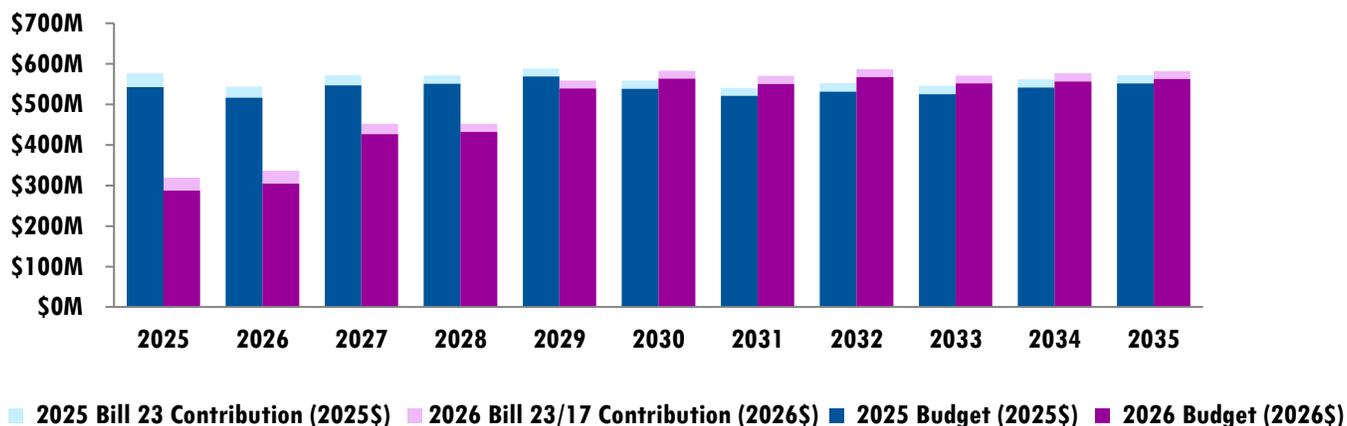
As housing affordability requires a multi-level government approach, in 2025, Council approved development charge deferrals for ground-related, high-rise, non-luxury rentals and offices to incentivize addressing housing challenges.

Although development charge deferrals do not reduce collections over the long-term, they delay the timing of collections which impacts cash flow and reduces collections in the near-term requiring the Region to borrow more to meet infrastructure needs. To ensure capital infrastructure can be built in advance of growth, deferred collections in the near-term would require additional debt to re-align the timing of collections with infrastructure needs.

Combined, development charge collections and Regional contributions to fund discounts and exemptions are expected to be lower than forecast last year. This year's forecast reflects a downward adjustment in housing starts in the near term, and considers sluggish housing activity and slower projected growth, balanced against historic growth levels and achieving 60% of municipal housing targets (to 2031). The Region will closely monitor collections and uptake of various deferral policies to assess actions needed to align with the fiscal strategy. This could include reviewing and revising the Region's deferral policies, and/or adjusting the timing and/or size of the 10-year capital plan.

The impact of deferrals and slower growth in the 2026 development charge collections forecast results in \$335 million in lower combined development charge collections and Bill 23/17 contributions over the 10-year period (2026-2035) compared to the previous budget's forecast.

Development charge collections before and after deferrals, 2025-2035



Risks and mitigation strategies for delayed development charge collections

Historically, development charge collections have been enough to cover debt servicing costs, which is required to maintain financial sustainability. However, as debt servicing costs rise due to increased growth infrastructure spending and reduced development charge collections, by way of deferrals and slower housing market activity, this may not be the case. Included in this chapter are mitigation strategies to ensure debt levels remain sustainable and debt servicing costs are affordable.

After debt servicing costs have been paid, any remaining collections for the year cover growth-related operating costs and directly fund a portion of the capital plan to avoid issuing debt. New debt issued each year is essentially the difference between the development charge funded capital spending for the year and collections available to fund capital works.

While the Region can issue additional debt when collections are less than capital spending in a year, there are limits to the amount of debt that can be issued. The Region's Capital Financing and Debt Policy stipulates that debt can only be issued for development charge related expenditures. The *Municipal Act* requires that debt can only be issued for capital projects. Through the Regional Fiscal Strategy, a key Council-endorsed external marker for financial sustainability is to maintain a AAA credit rating. To maintain the highest credit rating available, credit rating agencies look at a range of quantitative metrics. There are two key metrics that could lead to a potential downgrade: debt burden and budgetary performance. If a downgrade occurred, it could take a long time to return to AAA. In 2014 S&P downgraded the Region's debt to AA and the Region did not reach AAA again until 2021.

Reviewed annually, the fiscal strategy aims to balance infrastructure needs required to support growth with the long-term financial sustainability of the Region. As communicated to Council in June 2025, staff have developed options to mitigate the impact of delayed development charge collections due to deferrals that strike a balance between maintaining the capital plan and ensuring long-term financial sustainability. Staff have identified key strategies to maintain a sustainable financial position in light of development charge deferrals: adjust borrowing terms, leverage reserves and continue advocacy with senior levels of government.

Adjust borrowing terms

Under the *Municipal Act*, a municipality can issue debt up to the lesser of 40 years or the useful life of the underlying asset. The Region's Capital Financing and Debt Policy stipulates that the maximum borrowing length for assets is no more than 30 years, while the Region has typically issued debt on 10- and 20-year terms depending on the life of the underlying asset. Extending the length of the borrowing terms while adhering to the Capital Financing and Debt Policy would reduce the annual cost of servicing debt and better align the useful life of the underlying asset with its borrowing term.

Greater use of development charge reserves while safeguarding against risk

As a measure of prudence, the Region has historically maintained one year's worth of principal and interest payments in the development charge reserves. This policy was adopted so that if collections are lower than anticipated, development charge-related debt can still be serviced. As the development charge collections forecast has been refined over the past decade this policy may be more restrictive than necessary.

Starting in 2026, the development charges reserve will be maintained with at least 50% of one year's worth of principal and interest payments. However, to mitigate the risk of a significant macroeconomic event impacting collections in any year, the remaining 50% will be earmarked by draws on the Debt Avoidance Reserve and asset management reserves, as required.

Leverage reserves for short-term flexibility

While development charge reserve balances can be maintained through extending borrowing terms and reducing the reserve balance target, there remains a credit rating risk as increased external borrowing impacts the Region's total debt burden and its annual debt servicing costs. To alleviate the potential credit rating impact, the Region could look to use its strong reserve position to borrow internally for a portion of growth spending rather than issuing additional external debt.

Continued advocacy with senior levels of government

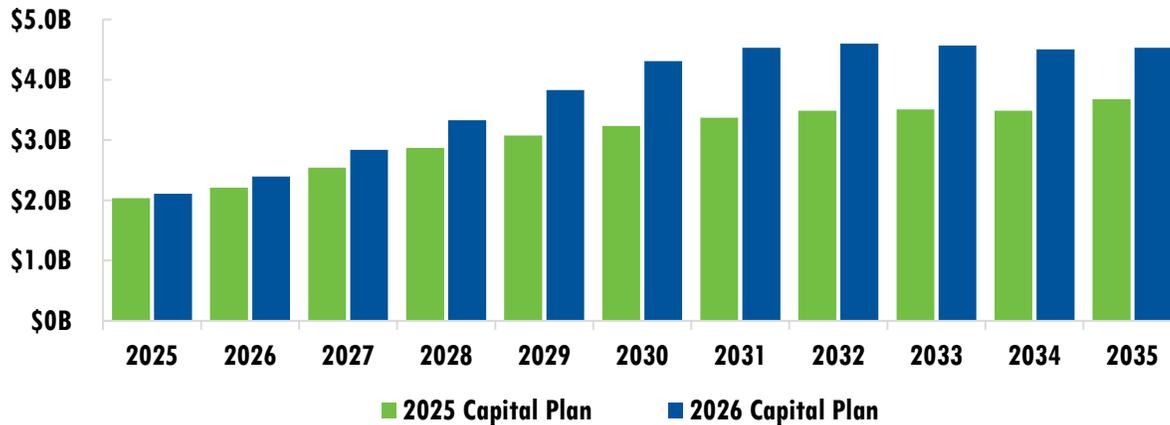
Addressing housing affordability and increasing the affordable housing stock is a shared responsibility between all levels of government. Municipal governments have the fewest revenue tools to utilize when additional revenue needs to be raised. When new legislation is enacted that restricts a municipality's revenue tools, additional support is needed from senior levels of government. Council continues to advocate for new, increased, direct and predictable funding from provincial and federal governments for housing enabling infrastructure, priority rapid transit, and community housing developments.

The Region continues to advocate for funding in support of changes to the *Development Charges Act*, as the province previously communicated it would make municipalities financially whole from these changes.

Debt forecast incorporates reduced development charge collections and mitigation strategies

The 2026 debt forecast includes the impacts of a reduced development charge collections forecast due to development charge deferrals and slower housing market activity, and the mitigation strategies of extended borrowing terms and lower reserve target balances discussed above.

Outlook for debt, net of sinking fund



The Region is forecast to repay \$2.7 billion of its existing and new debt over the next 10 years. Net debt at the end of 2035 is expected to be around \$4.5 billion. (In this context, “net debt” is defined as gross outstanding debt less the sinking fund.)

The table on the right shows principal repayments as well as interest payments for 2025 and 2026, associated with the Region’s existing and projected new debt.

Development Charge Principal and Interest payments

The graph on the next page compares forecast development charge collections to the anticipated principal and interest payments for the approved 10-year capital plan.

It is expected that over the next 10 years, development charge collections will average \$505 million a year. The collection outlook for 2025 is \$288 million. In addition, the Region expects to contribute an average of \$21.8 million a year to development charge reserves to fund discounts and exemptions, excluding Social Housing, many of which are due to changes to the *Development Charges Act* (e.g., Bill 23).

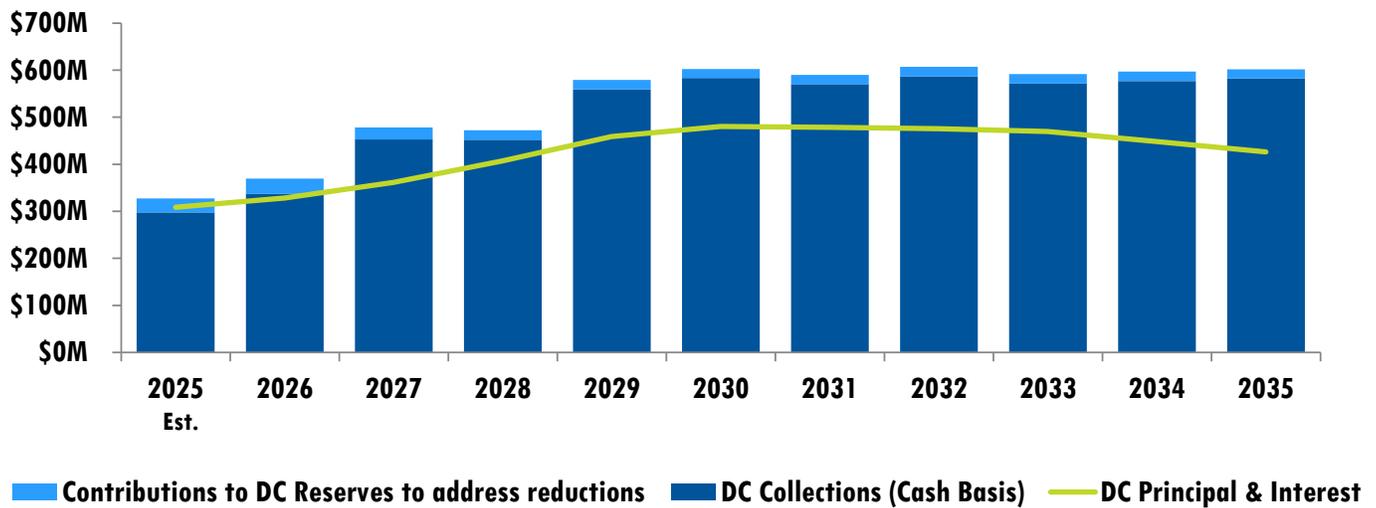
DEBT PRINCIPAL AND INTEREST REPAYMENTS

(\$ in 000s)	2025	2026 Forecast
Development Charges:		
Principal	200,409	211,948
Interest	102,570	122,578
	302,978	334,526
Water and Wastewater User Rate:		
Principal	5,867	4,401
Interest	4,757	4,078
	10,624	8,479
Tax Levy:		
Principal	1,774	2,338
Interest	1,815	2,060
	3,589	4,398
Housing York Inc. Rental Fees:		
Principal	795	806
Interest	833	822
	1,628	1,628
Provincial Funding:		
Principal	341	347
Interest	80	74
	421	421
York Region Total		
Principal	209,185	219,839
Interest	110,055	129,613
Total	319,240	349,452

Note: Principal and interest repayment amounts are updated further to reflect the 2025 debenture issuance.

The 2026 budget assumes that during the same period, average annual principal and interest payments will be \$436 million. As discussed previously, the Region’s policy to maintain a cash balance of 75% to 100% of projected annual principal and interest payments in development charge reserves will be reduced to 50% to 100% to maintain the fiscal flexibility for meeting growth-related debt repayment obligations and help offset the impact of changes to development charge deferrals. The Region expects to maintain this flexibility in the future.

2026 Budget Development Charge (DC) Collections and Principal and Interest Forecast



Monitoring of interest rates, development charge collections and debt levels will continue

A key principle of the Regional Fiscal Strategy is maintaining strong financial position and one of the parameters used to assess this is the Region’s AAA credit rating. York Region will need to issue \$5.1 billion in new debt to support growth infrastructure investments in the 2026 10-year capital plan. The Region’s net debt is expected to peak at \$4.6 billion in 2032, higher than the previous 2017 peak level of \$2.9 billion. While the Region strives to maintain a sustainable financial position, guided by the fiscal strategy, higher levels of debt are expected. Council-approved development charge deferrals and increased growth spending may place the Region’s credit rating at risk in the next few years as it nears ratings thresholds, depending on how actual revenues and spending compare to budget.

Section 3 of the 2026 Long-Term Debt Management Plan provides further analysis of risks associated with debt, as well as mitigation strategies used by the Region.

Region’s estimated 2026 contribution to the sinking fund reserve is \$224 million

Section 424(4) of the *Municipal Act, 2001*, requires that the Treasurer advise Council each year of the amount that must be raised for sinking fund purposes. A sinking fund is a reserve in which a municipality sets aside money over time to repay the principal on a debt when it matures. It ensures that funds will be available to meet future repayment obligations without creating cashflow pressures.

The Region issues term debentures that have sinking fund features, as this type of debt is generally required to attract large investors. For each new term debenture issue, a sinking fund is established, with a fixed amount contributed each year until the debenture matures. The sum of annual contributions, together with interest earned on those contributions, is used to repay the debenture at maturity. The balance in the sinking fund is expected to be \$1.6 billion at December 31, 2025.

The 2026 sinking fund contributions required for debt issued by York Region are shown in the table on the right. Of the total amount shown, the Region will need to contribute approximately \$218 million for debt issued for its own capital projects. This amount has been included in 2026 budget. The balance is for debt issued on behalf of local municipalities, which will be raised through their own budgets.

2026 Sinking Fund Contribution Requirements

Municipality	\$ in millions
Town of King	\$2
Town of Georgina	\$1
City of Vaughan	\$4
Subtotal	\$6
York Region	\$218
Total Contribution Requirements	\$224

Note: Numbers may not add due to rounding.

MANAGING RESERVES

The Region maintains several reserves and reserve funds and these reserves are projected to hold a combined total of approximately \$5.3 billion as of December 31, 2025. The majority of these reserves will be used to fund future capital needs and have been grouped into categories as shown in the table on page 238.

The largest category, at \$2.5 billion, will be for future rehabilitation and replacement of the Region’s assets. Tax levy growth reserves (\$1.2 billion) are the second largest component and include the Debt Avoidance Reserve and funding for the non-development charge portion of growth.

The third-largest component of total Regional reserves is corporate reserves, which include stabilization reserves and amounts set aside to fund future liabilities. Development charges, Provincial Gas Tax, and Canada Community-Building Fund, considered to be deferred revenue rather than reserves, are held separately as required by law.

The Region continues to seek clarity from the province regarding compensation due to reduced development charge revenues from changes to the *Development Charges Act*, including *More Homes Built Faster Act, 2022*, also known as Bill 23, and Bill 17. While the Region continues to advocate to be made financially whole, two reserves were established as part of the 2024 budget to help address the impact of reduced collections. The Tax Levy Development Reserve and the Rate Supported Development Reserve, included under the category “Program Specific and Capital Contingency Reserves” were set up in the 2024 Budget, and Council has taken the following measures to fund these reserves:

- An amendment to the surplus management policy to allow any annual operating surpluses be directed first to the Tax Levy Development Reserve, for growth projects supported by the tax levy
- Authorization of annual contributions from Water and Wastewater Rate Stabilization reserves to the Rate Supported Development Reserve, for growth projects supported by user rates

Figures and discussion do not include the Region's sinking fund reserve.

2026 Reserve Schedule

(\$ in 000s)	2025 Estimate	2026 Approved	
	Ending	Change	Ending
Development Charge Reserves	489,743	(55,754)	433,989
Asset Replacement Reserves:			
Tax Levy Funded Assets	1,589,437	(34,326)	1,555,111
User Rate Funded Assets	941,615	41,982	983,597
	2,531,052	7,656	2,538,708
Tax Levy Growth Reserves:			
Program Specific & Capital Contingency Reserves	653,470	32,449	685,919
Debt Avoidance	517,292	38,791	556,083
Roads Capital Acceleration	73,048	8,302	81,350
	1,243,810	79,542	1,323,352
Corporate Reserves:			
Canada Community Building Fund	131,787	40,003	171,790
Fiscal Stabilization	124,155	1,438	125,593
Fuel Cost Stabilization	24,880	722	25,601
Waste Management Stabilization	33,970	(11,045)	22,925
Water Rate Stabilization	68,572	6,223	74,795
Wastewater Rate Stabilization	99,072	4,781	103,853
Pandemic Management and Recovery	100,994	(8,525)	92,469
Working Capital	50,000	-	50,000
Other Reserves	89,166	2,631	91,797
	722,596	36,227	758,823
Human Resources Reserves	277,896	11,214	289,110
Total	5,265,098	78,884	5,343,982

Contributions to reserves are important to sustaining assets and maintaining overall liquidity

Reserves are expected to continue to grow as the Region looks to build capacity to meet future asset management needs and fund the non-development charge portion of growth.

As the table on the next page shows:

- Contributions to tax levy-funded asset replacement reserves are below the level required for intergenerational equity, also described as fairness over time, which is a principle of the fiscal strategy
- Tax levy growth reserves are under target because these reserves will eventually be needed for bus rapid transit and community housing projects that are currently excluded from the 10-year capital plan. Without senior government support, these reserves would need to fund more of the costs, requiring higher contributions

- Development charge reserves are at risk – as discussed in the Debt section. Council-approved development charge deferrals and slower housing market activity have a significant impact on development charge reserve balances and may require future interfund borrowing if balances fall below sustainable levels
- Human resources reserves (included in Corporate) are below their accounting liability – in previous years, Council used annual operating surpluses, where available, to top-up the human resources reserves to match their accounting liabilities; however, operating surpluses are not a predictable funding source and this has created a gap between their reserve balances and accounting liabilities

The replacement value of the Region’s entire asset base was more than \$28.8 billion at the end of 2023, as reported in the Council-approved 2025 Corporate Asset Management Progress Report, up from \$25.3 billion in 2022. This increase in replacement value is driven by several factors, including adding new assets; inflation, since the value of assets is reported in current-year dollars; and improvements in the approach to calculating replacement asset value.

Projected Reserves and Reserve Funds and Planned Contributions

Reserve Balance (\$ Millions)	2025 Forecast Balance	2026 Planned Contributions		Progress	
		Regional Contributions	Other Sources		
Asset Replacement:*	Tax Levy	1,589	216	-	Under Target
	User Rate	942	228	-	On Target
Tax Levy Growth	1,244	205	-	-	Under Target
Development Charges	490	-	337	-	At Risk
Corporate**	1,000	40	56	-	Under Target
Total	5,265	689	393		

Note: Numbers may not add due to rounding.

* Without new revenues to fund the impact of Bill 23, progress may be further at risk.

** Included in Corporate Reserves are Provincial Gas Tax and Canada Community-Building Fund Reserves, which are deferred revenue.

The approved 10-year capital plan includes \$8.8 billion in planned growth infrastructure spending. While the initial cost of new infrastructure is largely covered by development charge collections, the future cost of rehabilitation and replacement will need to be primarily funded from the tax levy and user rates. As part of the approved budget, the Region is focusing on enhanced asset management with an additional \$960 million allocated for asset management needs, primarily to Public Works. Additional asset management spending will help minimize overall lifecycle costs in the long term and address the infrastructure spending gap reported in the 2025 Corporate Asset Management Progress Report.

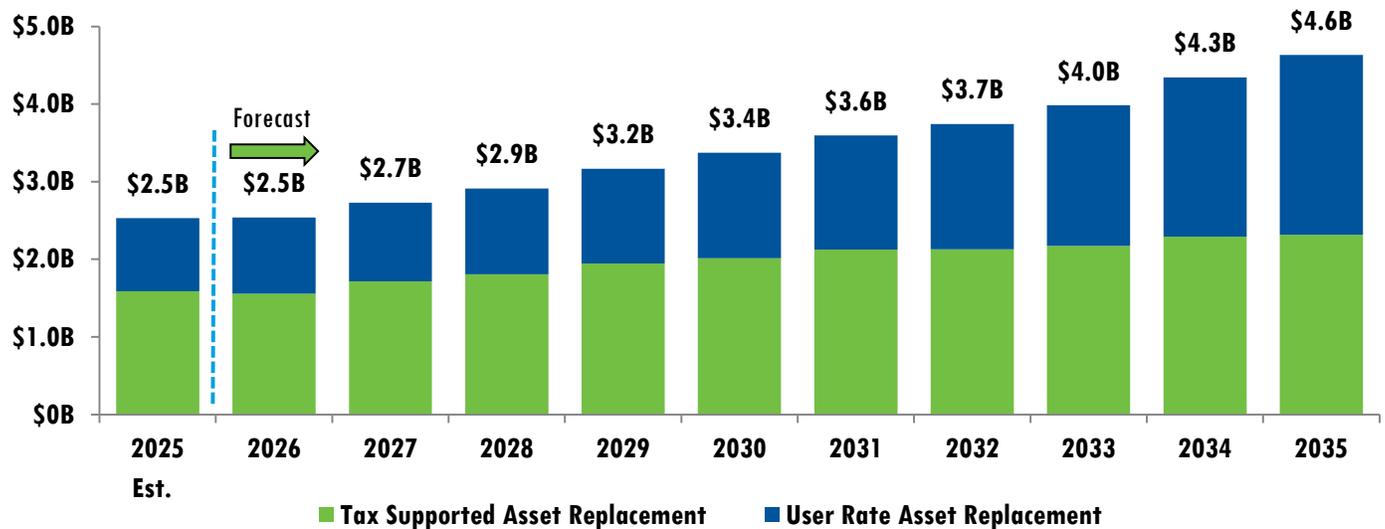
The Region’s Reserve and Reserve Fund Policy reflects Council’s commitment to contributing to asset management reserves once a new asset is commissioned. Because growth-related infrastructure is funded by development charges, contributions to asset management reserves starting at the time of asset commission creates better alignment between those who use the asset and those who pay for it. Building sufficient asset management reserves supports Council’s commitment to avoid issuing new tax levy or user rate debt.

Asset replacement reserves provide funding for future asset rehabilitation and replacement needs, with contributions made through tax levy and user rate budgets. Significant asset replacement investments are being made as part of the approved 2026 budget. These investments result in lower asset management reserve balances compared to last year's forecast.

Asset replacement reserves are expected to total \$2.5 billion at 2025 year-end. Of that amount, \$1.6 billion is for tax levy-funded spending on assets like roads, buses and paramedic response stations, while \$941.6 million is for user rate-funded spending on water and wastewater assets. Together, these reserves are expected to increase by \$7.7 million in 2026.

Asset replacement reserve balances are expected to grow to \$4.6 billion by 2035 as a result of continuing contributions and interest earnings. The projection for contributions is based on current asset conditions and replacement needs, related assumptions and fiscal capacity. While contributions to tax levy related asset management reserves are not sufficient to meet the fiscal strategy's objective of intergenerational equity, contributions to the water and wastewater asset management reserves reached full cost recovery and intergenerational equity through the 2021 user rate study. Reserve balances will be drawn down in the future according to asset management plans and available capacity. The Capital Budget chapter provides projected spending needed to rehabilitate and replace the Region's assets over the next 10 years, based on an outlook over the next century.

Tax levy and user rate asset replacement reserves projected to grow



Program Specific and Capital Contingency Reserves are mainly earmarked for future growth-related needs, including roads, transit, social housing and waste management projects. They also help fund non-profit housing capital repairs and maintenance. Together, these reserves are expected to total \$653.5 million at 2025 year-end and increase by \$32.4 million in 2026. They are projected to reach a total of \$402.9 million by 2035.

The **Rapid Transit Reserve**, which is intended for transit and other priority infrastructure projects and is funded by a portion of the 1% special tax levy, makes up \$17.5 million of the increase in Program Specific and Capital Contingency Reserves in 2026. Continuation of the 1% special levy beyond 2026 would provide additional funds to advance Council priorities.

The **Debt Avoidance Reserve** was established to reduce or eliminate the need to issue tax levy-funded debt and avoid such debt in future. Since its establishment through the 2014 fiscal strategy, it has funded approximately \$495 million in capital investments that would have otherwise been funded by debt. This reserve is expected to total \$517.3 million at 2025 year-end and increase by a net \$38.8 million in 2026. Over the next 10 years, it is expected to help avoid a further \$474.1 million in debt while increasing by a net \$276.9 million to reach \$794.2 million by 2035.

The **Roads Capital Acceleration Reserve** was created to allow critical growth-related projects to move ahead sooner than would otherwise be possible. It is expected to contribute roughly \$159.6 million in total to ongoing projects from 2026 to 2030 inclusive. It will essentially be fully used by the end of 2030.

The **Capital Contingency Reserve** included draws of \$15 million in 2025 as part of the Region's commitment to York University for Markham campus discussed in the External Partners chapter. Annual \$1.0 million contributions to the Capital Contingency Reserve started in 2025 and will continue until 2039 to replenish the amount drawn for the Markham campus. Starting in 2026, a further \$1.0 million will be contributed annually for the York University medical school and will continue until 2050.

Corporate reserves, which support better financial management and manage operational risks, are expected to total \$722.6 million by the end of 2025.

The **Canada Community-Building Fund Reserve** (formerly called the Federal Gas Tax Reserve) reflects ongoing funding from the federal government for municipal infrastructure. The balance is expected to total \$131.8 million at 2025 year-end and to decrease to \$44.6 million by 2035.

The **Fiscal Stabilization, Fuel Cost Stabilization, Waste Management Stabilization, Water Rate Stabilization and Wastewater Rate Stabilization reserves** are designed to manage risks arising from short-term unforeseeable changes in costs, revenues, or both and together are expected to have a balance of \$350.6 million by 2025 year-end. They are forecast to reach a total of \$509.5 million in 2035.

The **Pandemic Management and Recovery Reserve**, created in late 2020 to help manage pandemic-related pressures, is expected to have a 2025 year-end balance of \$101.0 million. Draws in 2026 will include \$1.9 million to help to fund the [Supporting Critical Social Infrastructure Initiative](#), which Regional Council approved in 2023. No new funds will be allocated to this reserve, and it will wind down to a zero balance over time.

A **Working Capital Reserve** helps offset short-term borrowing costs that arise during the year from timing differences between tax revenue receipts and spending needs. The assumption for this reserve is a consistent year-end balance of \$50.0 million.

Other Reserves are expected to total \$89.2 million by the end of 2025. The outlook is for these reserves to reach \$121.6 million by 2035.

Human Resources Reserves address future liabilities such as long-term disability and workers' compensation. These reserves are expected to total \$277.9 million by 2025 year-end and reach a balance of \$421.7 million in 2035.

Approved updates to the Court Services Reserve Fund

The **Court Services Reserve Fund** bylaw currently allows for funding from surplus net revenue related to the *Provincial Offences Act* and appropriations made from time to time from the operating budget. It was updated to include surplus net revenue related to Provincial Offences Court and Administrative Penalty Tribunal. The reserve was renamed the Court and Tribunal Services Reserve Fund.

Establish a new Automated Speed Enforcement Reserve Fund

An Automated Speed Enforcement Reserve Fund was established to fund program and other costs related to traveller and road safety. The reserve will be funded from net revenue related to automated speed enforcement (including 2025 net revenue)

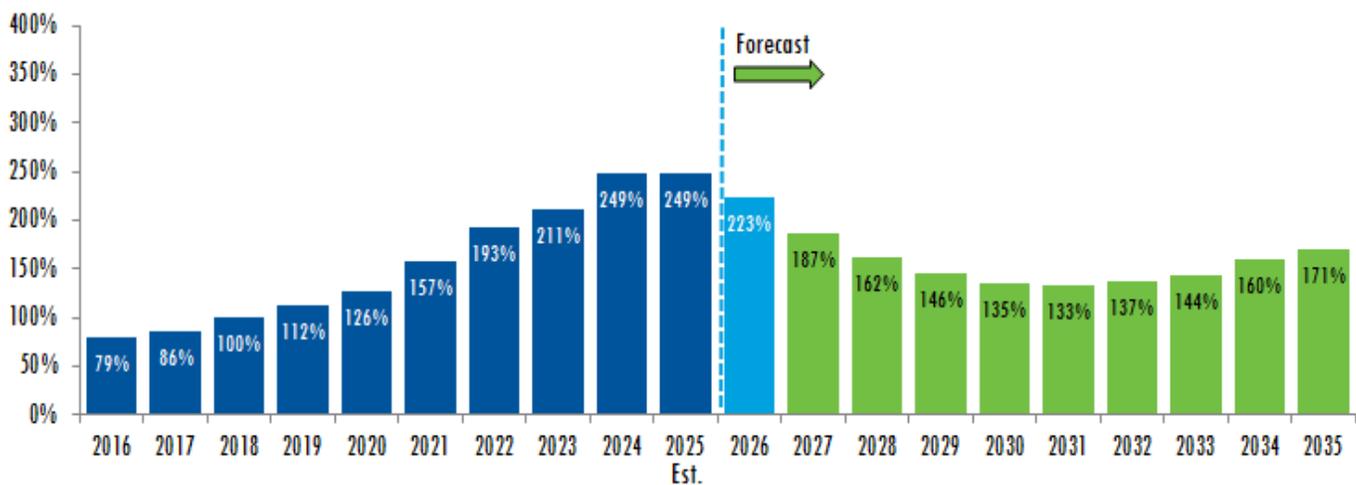
Region expects to maintain its net investor status

A high level of reserves relative to debt is a marker of financial sustainability as it shows the Region has access to financial resources greater than its obligations. Since reserves are often in the form of cash or cash equivalents this liquidity is cited by rating agencies as a contributing factor to investor confidence. The Corporate Strategic Plan targets a reserve to debt ratio of 120% as a marker for financial sustainability.

As the graph below shows, this ratio rose above 100% in 2019 when the Region first became a net investor. Net investor status is expected to be maintained in the current forecast. The Region's projected reserve to debt ratios are lower compared to last year's forecasts, due to higher forecast debt from development charge deferrals and lower reserve balances from enhanced asset management spending included in the approved 10-year capital plan. Despite these challenges, the reserve to debt ratio is expected to exceed the 120% marker in the Corporate Strategic Plan.

Reserves supported by development charge collections are one component of total reserves. Other reserves are mostly supported by the tax levy and user rates. The ratio of these other reserves to debt grew from 101% in 2019 to 223% in 2024 and is expected to remain above 100% in the current forecast.

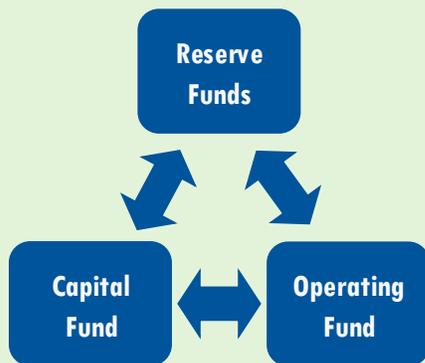
Ratio of reserves to debt is expected to stay above 100%



Prudent Investor Standard designation is being explored

In 2019, the province provided municipalities with a new investment option called the Prudent Investor Standard (Section 418.1 of the *Municipal Act*). This change aims to enable municipalities to earn improved risk-adjusted rates of return by building more diverse investment portfolios. Municipalities that opt for the Prudent Investor Standard can invest in anything a “prudent person” could invest in. The Region is currently exploring the standard for its investments. If adopted, the Region would work with an external investment board, including representation from the Region's Treasurer.

BUDGETING BY FUNDS EMPHASIZES ACCOUNTABILITY



York Region plans its spending based on the concept of “funds,” a framework that focuses on responsibility for spending. A fund groups together money for specific purposes. York Region uses three types of funds:

The **operating fund** underpins the operating budget. All operating revenues go into it and all operating spending is paid from it. The main sources of revenue for the operating fund are the tax levy, water and wastewater user rates, contributions from reserves, fees and charges and senior government funding for operating purposes.

The **capital fund** is used for capital expenditures. Its main funding sources are existing reserves, debentures (a form of debt), contributions from development charges and other revenue sources including developer financing, senior government grants, and subsidies for capital.

The Region also has **reserve funds** for future operating and capital purposes. These are discussed in more detail starting on page 237.

Operating and Capital Budgets by Fund Use and Source

(\$ in 000s)	2026 Approved	
	Operating	Capital
Usage of Funds:		
Public Works	1,359,040	1,076,507
York Region Rapid Transit Corporation	36,470	31,503
Community and Health Services	1,352,044	56,967
Corporate Leadership	156,253	96,332
Court and Tribunal Services	48,173	3,366
Financial Initiatives	159,879	20,000
External Partners	43,143	-
YorkNet	4,921	37,511
York Regional Police	546,542	38,294
Yonge North Subway Extension	-	107,372
Total	3,706,466	1,467,853
Source of Funds:		
General Tax Levy	1,511,968	-
User Rates	547,351	-
Fees and Charges	70,475	-
Reserves	63,536	690,346
Development Charge Reserve Draws	339,343	68,743
Developer Financing	-	66,009
Grants and Subsidies	1,029,502	71,478
Debenture Proceeds	-	525,535
Other Revenues / Recoveries*	76,716	45,741
Rapid Transit / Infrastructure Levy	67,575	-
Total	3,706,466	1,467,853

*Other Revenues / Recoveries includes fine revenue and third party funding

HOW THE REGION FUNDS THE BUDGET

The focus in much of the discussion in the budget book is on spending for day-to-day operations and making contributions to reserves. However, how the Region funds the budget is equally important:

Development charges help fund Regional investments in water and wastewater, roads and other infrastructure to serve growth. The Region updated its Development Charges Bylaw in 2022 and is planning to update the bylaw again in 2026.

Grants and subsidies from federal and provincial governments are also known as transfer payments or contributions. Ongoing operating funding, mainly from the province, helps the Region provide Public Health and other human services. The provincial and federal governments also help to fund capital assets, including community housing and public infrastructure. As noted in the Capital Budget chapter, additional senior government funding commitments are required to move forward with several future bus rapid transit and community housing projects.

User charges and fees help to recover the costs of providing certain key services. The major York Region services supported by users are water and wastewater and transit. The Public Works chapter discusses recent trends and outlooks for these revenue sources. Fines for traffic-related and other offences are intended to offset costs of administering the *Provincial Offences Act* on behalf of the provincial government. The Court and Tribunal Services chapter provides more detail.

The property tax levy is the largest single source of funding for the operating budget. Property taxes are based on tax rates and the assessed value of existing homes and businesses. The assessment base, which is the total value of all property in the Region, was \$374 billion for the 2024 taxation year (excluding exempt properties and properties that make payments in lieu of taxes). The base changes fairly slowly over time, providing a relatively stable long-term funding source.

The Operating Budget chapter provides more details.

LONG-RANGE FINANCIAL OPERATING PLANS

The four-year budget for York Region tabled early in 2023 coincided with the start of a new four-year term of Regional Council. This budget covers the final year of the council mandate. The Operating Budget chapter sets out the operating plan for 2026, which reflects planned spending and expected revenues from the sources outlined above.

In addition to the multi-year budget that aligns with the term of Regional Council, the Region maintains a long-term operating model used to assess various outcomes, project potential tax levy scenarios and analyze long-run impacts on financial sustainability. This model is used as an internal planning tool to project reserve balances and understand the long-term implications on the operating budget. The following expected trends and factors underlie this year's budget and are also incorporated in the Region's longer-range operating models.

Assumptions

Yonge North Subway Extension and other infrastructure pressures. Approved budgets for 2022, 2023 and 2024 all included a special levy of 1% from property tax to help cover the Region's share of the subway project costs. In 2025, a further 1% levy was approved, to be contributed to the Rapid Transit Reserve and Social Housing Development Reserve to support other Regional priorities, such as bus rapid transit and community housing. An additional 1% levy is approved in the 2026 budget for the same purpose.

Inflation. The budget uses estimates of inflation based on the consensus of economic forecasters, research specific to the Region and existing and expected contracts. While high inflation in recent years has impacted the budget, macroeconomic indicators suggest that inflation has peaked and is returning to historical levels.

Demographic changes. The Budget Context chapter discusses population and employment forecasts and outlines demographic trends, particularly growth in the seniors' population, affecting the Region's financial plans.

Pandemic recovery. Senior government support, which ended after 2023, was an important source of funding that helped the Region cover extraordinary costs related to the pandemic. Funds are being used to address continuing pandemic-related pressures on the operating budget.

Water and wastewater revenues. The outlook reflects the consumption forecast and water rate increases set out in the Water and Wastewater Financial Sustainability Plan approved by Regional Council in 2021. Actual consumption may vary from plan and rates may be subject to Council review over the outlook years.

Unfunded liabilities. The Accrual Budget chapter discusses how the Region budgets for employee benefit obligations.

Asset management costs and operating impacts of capital. Planned spending drives the need to contribute to asset management reserves, based on a 100-year outlook. Operating costs of putting major new assets into service in the future will vary, depending on the nature of the assets.

Fiscal Strategy. Regional Council will continue to be guided by the Regional Fiscal Strategy discussed above. The strategy's goal is to ensure the Region maintains its strong fiscal position while meeting residents' needs.

Risks

As part of the budget process, all parts of the organization review risks specific to their budgets and outline their mitigation measures and plans. The Budget Context chapter discusses key external factors that present both risks and opportunities to the Region as a whole. In many cases, such as cyberthreats, the Region has developed ways of reducing the risk and limiting damage.

Risks the Region has little or no control over include:

Population growth and housing market activity. Actual population growth has been lower than forecast in recent years, resulting in development charge collections lower than the level implied in the development charge background study for the period. A continuing gap between projections and actual growth would have major impacts on the Region, especially given the need to put new infrastructure in place well before population trends are clear. Industry experts have expressed that there is risk that growth may be stalled by slow housing market activity, higher interest rates, labour shortages and tighter construction sector credit in the near term. The Budget Context chapter discusses these trends in further detail.

Senior government direction. The provincial government has made major changes to legislation since the introduction of *More Homes, More Choice Act, 2019*, also known as Bill 108, Bill 23 in 2022 and the newly introduced Bill 17. These changes, part of the province's Housing Supply Action Plans, exempt certain types of housing, allow residential development pay development charges at occupancy (when in effect), and provide a development charge exemption for long-term care homes. When advancing their own housing initiatives, senior governments must provide more support to municipalities for investments that enable growth.

Conclusion

The Region needs to pay for new growth-related infrastructure, manage the lifecycle costs of new and existing assets, renew aging assets and provide quality services to a growing and changing population. Specifically:

- Council-approved development charge deferrals and recent provincial decisions have added to the Region's costs and reduced revenues.
- Higher reserve contributions are needed in the future to ensure asset management requirements can continue to be met.
- The Region will continue borrowing to fund growth-related capital projects, including its portion of the Yonge North Subway Extension, which will increase interest expenses.
- Given the scope of needs, working with developers to share in financing phases 2 and 3 of the North York Durham Sewage System expansion is critical.

These factors all put pressure on the tax levy, user rates and debt. The Region has shown and continues to show its ability to adjust capital plans and priorities to address such pressures:

- Continued advocacy for new, increased, direct and predictable funding from provincial and federal governments for housing enabling infrastructure, priority rapid transit, and community housing developments.
- The 10-year capital plan excludes construction of some community housing projects and an expanded bus rapid transit network, because they can go forward only with the support of senior governments and this funding has not been confirmed.
- The 10-year capital plan now includes the design costs for priority bus rapid transit projects and the Rapid Transit Reserve is being built up so that it could be used to fund projects at a level that would ensure readiness if and when the needed senior government support becomes available.
- As in the previous year's budget, the Social Housing Development Reserve Fund will receive a portion of the Rapid Transit / Infrastructure Levy that can be used to help fund housing projects.
- Contributions from the Region's operating surplus and reserves will continue to be used as an interim measure to fund development charge discounts and exemptions, such as those mandated by Bill 23.
- In recent years, Regional budgets could not accommodate contributions to tax levy asset management reserves that meet the fiscal strategy objective of intergenerational equity, which puts pressure on future budgets to catch up to target contributions.

The 2026 budget is based on the Regional Fiscal Strategy, which helps balance day-to-day expenses with the large investments needed to support growth and infrastructure for current and future residents. Council has endorsed four key principles within the fiscal strategy, which are vital in helping to balance the capital plan, reserves and debt.

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INTENTIONAL BLANK

OPERATING BUDGET APPENDIX

The following table summarizes the incremental staff complement for the 2026 budget. More information can be found in the departmental budget chapters.

Incremental staff complement summary (base year 2023)

Full-Time Equivalents	2023	2024	2025	2026	Total FTEs
	Total	Approved*	Approved*	Approved	
Public Works	1,047.4	44.1	19.0	16.0	1,126.5
Community and Health Services	2,176.3	68.6	57.0	36.0	2,337.9
Corporate Leadership	794.0	42.0	(2.0)	6.0	840.0
Court and Tribunal Services	100.0	9.0	7.0	3.0	119.0
York Region Rapid Transit Corporation	32.0	-	-	-	32.0
YorkNet	15.0	-	-	2.0	17.0
York Regional Police	2,445.0	46.0	154.0	150.0	2,795.0
Total York Region	6,609.7	209.7	235.0	213.0	7,267.4

*includes in-year restatements

The figures reflected in the tables below are prepared on the modified accrual basis of accounting used for the budget. The intent of this table is to show the operating results compared to the budget. For the full accrual budget, which incorporates both operating and capital budgets, see the Accrual Budget Presentation chapter.

Net operating impact of capital

(in \$000s)	2026	
	Gross	Net
Net Debenture Financing of Capital Projects		
Public Works	27,916	(799)
York Region Rapid Transit Corporation	1,132	-
Community and Health Services	908	66
	29,956	(734)
Operating Impact of New Capital		
Public Works	384	384
	384	384
Total Net Operating Impact of Capital	30,340	(349)

Operating financial summary

(in \$000s)	2023	2024	2025	2026
	Actual	Actual	Approved*	Approved
Operating Expenditures:				
Salaries and Benefits	956,339	1,000,651	1,065,950	1,148,069
Program Specific Costs	869,696	920,136	1,199,274	1,224,407
Professional/Contracted Services	143,689	146,288	162,931	157,855
General Expenses	92,422	108,877	130,022	132,498
Financial Charges and Insurance	22,688	23,085	29,963	18,195
Occupancy Costs	65,094	63,593	75,075	78,753
Contribution to Reserves	697,270	759,820	640,667	688,898
Minor Capital and Work In Progress	8,415	3,494	4,020	4,572
Debt Principal and Interest	298,666	309,405	311,775	343,436
Direct Charges & Intradepartmental Costs	(66,609)	(70,941)	(88,274)	(89,216)
Total Expenditures	3,087,670	3,264,409	3,531,402	3,707,466
Revenues:				
Grants and Subsidies	(751,832)	(808,807)	(995,252)	(1,029,502)
User Fees	(469,787)	(502,589)	(518,249)	(547,351)
Fees and Charges	(88,547)	(84,954)	(70,624)	(70,475)
Development Charges	(284,768)	(179,332)	(304,716)	(339,343)
Contribution from Reserves	(106,289)	(225,402)	(71,771)	(63,536)
Third Party Recoveries	(22,091)	(23,993)	(20,882)	(9,346)
Court Fine Revenues	(20,182)	(24,387)	(50,596)	(67,370)
Total Revenues	(1,743,495)	(1,849,463)	(2,032,091)	(2,126,923)
Net Tax Levy Requirements	1,344,176	1,414,945	1,499,311	1,580,543

*includes in-year restatements

Transit Services

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals 2025 Forecast 31/24	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Program Group: Growth															
Gross Expenditures:															
TS86107 : Intelligent TRN System Expansion	17,342	954	3,950	820	870	820	750	760	850	780	770	11,140	8,500	37,936	6,460
TS86116 : Automated Fare Collection System Expansion	6,512	951	3,050	150	200	150	150	150	150	150	150	4,450	1,500	13,413	3,550
TT81584 : 8300 Keele Garage Expansion	3,591	4,365	16,225	28,658	36,719	24,205	5,097	-	-	-	-	110,904	-	118,860	110,904
TT81585 : 55 Orlando Garage Expansion	68,615	-	100	-	-	-	-	-	-	-	-	100	-	68,715	100
TT81586 : Transit Garage West	-	-	-	50,000	8,000	7,000	50,000	45,460	-	-	-	160,460	-	160,460	65,000
TT82150 : Bus Terminals, Loops & Stops - Expansion	29,254	937	998	820	820	727	727	727	727	727	727	7,727	7,156	45,074	3,365
TT82153 : Electric Bus Infrastructure Expansion	3,043	2,277	10,086	36,036	31,594	240	3,600	6,960	7,200	6,480	12,843	134,122	30,820	170,262	77,956
TT82770 : Support Vehicles	2,492	420	70	140	70	70	70	70	70	70	70	770	700	4,382	350
TT84399 : Mobility Plus Bus Expansion	2,202	1,099	2,170	560	560	560	560	560	560	560	560	7,210	5,600	16,111	3,850
TT84599 : Conventional Bus Expansion	32,434	19,537	38,645	31,000	29,045	25,565	37,150	34,580	2,160	5,040	-	224,425	147,310	423,706	161,405
TT84799 : Viva Bus Expansion	13,673	9,554	3,510	9,360	5,850	7,280	3,600	8,400	1,200	2,800	-	46,200	45,800	115,227	29,600
Total Growth	179,158	40,094	78,804	157,544	113,728	66,617	101,704	97,667	12,917	16,607	40,560	707,508	247,386	1,174,146	462,540
Funding Sources:															
Program Specific & Capital Contingency Reserves	12,996	8,091	18,323	43,133	33,424	12,090	19,783	20,452	5,278	5,646	11,670	182,366	57,178	260,631	115,222
Asset Replacement Reserves	303	-	-	-	-	-	-	-	-	-	-	-	-	303	-
Development Charge Reserves	60,364	2,856	12,529	16,816	15,019	2,005	3,326	33,068	6,655	8,665	9,690	132,322	152,652	348,194	46,369
Grants & Subsidies	1,855	-	-	-	-	-	-	-	-	-	-	-	-	1,855	-
Other Recoveries	354	-	-	-	-	-	-	-	-	-	-	-	-	354	-
Planned Debenture Proceeds	2,671	29,147	47,952	97,595	65,285	52,522	78,595	44,147	984	2,296	-	392,820	37,556	462,194	300,949
Canada Community-Building Fund Reserve	100,614	-	-	-	-	-	-	-	-	-	-	-	-	100,614	-
Total Growth	179,158	40,094	78,804	157,544	113,728	66,617	101,704	97,667	12,917	16,607	40,560	707,508	247,386	1,174,146	462,540
Program Group: Rehabilitation and Replacement															
Gross Expenditures:															
TS86114 : Intelligent TRN System Replacement	12,945	1,983	4,500	640	3,620	3,720	4,020	4,070	2,020	2,070	1,070	26,800	-	41,728	12,480
TS86115 : Automated Fare Collection System Replacement	14,029	62	50	140	120	3,120	5,120	6,110	2,080	140	140	17,160	-	31,251	3,430
TS86117 : Transportation Services Office Expansion	4,065	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	14,066	4,000
TT81589 : YRT Garage Rehabilitation and Replacement	11,411	3,063	3,485	3,014	2,646	3,195	24,190	4,337	2,100	4,450	5,529	81,074	-	95,548	12,340

Transit Services

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
TT82190 : Bus Terminals, Loops & Stops - Replacement	23,103	1,541	2,780	1,836	1,497	2,209	2,096	1,870	1,757	1,531	2,209	1,870	19,655	-	44,299	8,322
TT82191 : Electric Bus Infrastructure	-	-	-	-	-	-	-	-	-	-	-	480	480	-	480	-
TT84499 : Mobility Plus Bus Replacement	2,766	3,296	4,102	1,736	392	-	-	-	2,328	6,272	2,296	952	18,078	-	24,140	8,558
TT84699 : Conventional Bus Replacement	170,964	82,684	99,540	77,160	58,015	15,400	-	18,570	68,560	70,375	48,880	65,065	521,565	-	775,213	250,115
TT84899 : Viva Bus Replacement	48,233	5,876	18,070	20,930	1,950	4,550	-	-	6,000	14,000	-	15,600	81,100	-	135,209	45,500
TT86102 : 60 Foot Bus Refresh	9,957	-	14,440	-	9,120	9,880	-	-	7,220	12,160	3,420	6,840	63,080	-	73,037	33,440
TT86112 : Conventional Bus Major Structural Refurbishing & Mechanical Overhaul	74,714	12,868	11,460	9,750	15,985	3,320	12,260	17,480	58,381	45,444	25,423	15,952	215,455	-	303,037	70,255
TT86113 : Viva Bus Major Structural Refurbishing & Mechanical Overhaul	7,625	-	-	-	-	-	-	889	-	-	-	2,310	3,199	-	10,824	-
Total Rehabilitation and Replacement	379,811	111,374	159,427	116,206	94,345	46,394	48,686	54,326	151,446	157,442	89,967	139,407	1,057,646	-	1,548,831	448,440
Funding Sources:																
Program Specific & Capital Contingency Reserves	53,137	-	-	-	-	-	-	-	-	-	-	-	-	-	53,137	-
Asset Replacement Reserves	226,800	51,398	101,704	6,536	23,778	13,244	40,743	18,276	126,386	98,067	41,087	126,988	596,809	-	875,007	151,907
Grants & Subsidies	13,439	16,906	21,929	22,419	5,437	-	-	-	-	-	-	-	49,785	-	80,130	49,785
Other Recoveries	4,067	1,923	1,794	94	-	-	-	-	-	-	-	-	1,888	-	7,878	1,888
Planned Debenture Proceeds	170	41,147	34,000	34,000	18,900	-	-	-	-	-	-	-	86,900	-	128,217	86,900
Canada Community-Building Fund Reserve	82,199	-	-	53,157	46,230	33,150	7,943	36,050	25,060	59,375	48,880	12,419	322,264	-	404,463	157,960
Total Rehabilitation and Replacement	379,811	111,374	159,427	116,206	94,345	46,394	48,686	54,326	151,446	157,442	89,967	139,407	1,057,646	-	1,548,831	448,440
Total Expenditures	558,969	151,468	238,231	273,750	208,073	113,011	150,390	151,993	164,363	174,049	111,327	179,967	1,765,154	247,386	2,722,977	910,980
Funding Sources:																
Program Specific & Capital Contingency Reserves	66,133	8,091	18,323	43,133	33,424	12,090	19,783	20,452	5,278	5,646	11,670	12,567	182,366	57,178	313,768	115,222
Asset Replacement Reserves	227,103	51,398	101,704	6,536	23,778	13,244	40,743	18,276	126,386	98,067	41,087	126,988	596,809	-	875,310	151,907
Development Charge Reserves	60,364	2,856	12,529	16,816	15,019	2,005	3,326	33,068	6,655	8,665	9,690	24,549	132,322	152,652	348,194	46,369
Grants & Subsidies	15,294	16,906	21,929	22,419	5,437	-	-	-	-	-	-	-	49,785	-	81,985	49,785
Other Recoveries	4,421	1,923	1,794	94	-	-	-	-	-	-	-	-	1,888	-	8,232	1,888
Planned Debenture Proceeds	2,841	70,294	81,952	131,595	84,185	52,522	78,595	44,147	984	2,296	-	3,444	479,720	37,556	590,411	387,849
Canada Community-Building Fund Reserve	182,813	-	-	53,157	46,230	33,150	7,943	36,050	25,060	59,375	48,880	12,419	322,264	-	505,077	157,960
Total Funding	558,969	151,468	238,231	273,750	208,073	113,011	150,390	151,993	164,363	174,049	111,327	179,967	1,765,154	247,386	2,722,977	910,980

**Transit Services
2026 Budget Ten-Year Funding by Program Group**

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debuture Proceeds	Canada Community- Building Fund Reserve
Program Group: Growth										
TS86107 : Intelligent TRN System Expansion	11,140	2,007	-	-	9,133	-	-	-	-	-
TS86116 : Automated Fare Collection System Expansion	4,450	801	-	-	3,649	-	-	-	-	-
TT81584 : 8300 Keele Garage Expansion	110,904	19,959	-	-	-	-	-	-	90,945	-
TT81585 : 55 Orlando Garage Expansion	100	20	-	-	-	-	-	-	80	-
TT81586 : Transit Garage West	160,460	28,901	-	-	-	-	-	-	131,559	-
TT82150 : Bus Terminals, Loops & Stops - Expansion	7,727	1,393	-	-	6,334	-	-	-	-	-
TT82153 : Electric Bus Infrastructure Expansion	134,122	79,131	-	-	54,991	-	-	-	-	-
TT82770 : Support Vehicles	770	142	-	-	628	-	-	-	-	-
TT84399 : Mobility Plus Bus Expansion	7,210	1,300	-	-	5,910	-	-	-	-	-
TT84599 : Conventional Bus Expansion	224,425	40,396	-	-	51,677	-	-	-	132,352	-
TT84799 : Viva Bus Expansion	46,200	8,316	-	-	-	-	-	-	37,884	-
Total Growth	707,508	182,366	-	-	132,322	-	-	-	392,820	-

Program Group: Rehabilitation and Replacement

TS86114 : Intelligent TRN System Replacement	26,800	-	24,912	-	-	-	-	1,888	-	-
TS86115 : Automated Fare Collection System Replacement	17,160	-	17,160	-	-	-	-	-	-	-
TS86117 : Transportation Services Office Expansion	10,000	-	10,000	-	-	-	-	-	-	-
TT81589 : YRT Garage Rehabilitation and Replacement	81,074	-	81,074	-	-	-	-	-	-	-
TT82190 : Bus Terminals, Loops & Stops - Replacement	19,655	-	19,655	-	-	-	-	-	-	-
TT82191 : Electric Bus Infrastructure	480	-	480	-	-	-	-	-	-	-
TT84499 : Mobility Plus Bus Replacement	18,078	-	16,342	-	-	-	-	-	-	1,736
TT84699 : Conventional Bus Replacement	521,565	-	197,679	-	-	-	49,785	-	86,900	187,201
TT84899 : Viva Bus Replacement	81,100	-	21,251	-	-	-	-	-	-	59,849
TT86102 : 60 Foot Bus Refresh	63,080	-	44,080	-	-	-	-	-	-	19,000
TT86112 : Conventional Bus Major Structural Refurbishing & Mechanical Overhaul	215,455	-	160,977	-	-	-	-	-	-	54,478
TT86113 : Viva Bus Major Structural Refurbishing & Mechanical Overhaul	3,199	-	3,199	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	1,057,646	-	596,809	-	-	-	49,785	1,888	86,900	322,264

Transit Services
2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community- Building Fund Reserve
Total Funding	1,765,154	182,366	596,809	-	132,322	-	49,785	1,888	479,720	322,264

Transit Services 2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves							Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debuture Proceeds	Canada Community-Building Fund Reserve
		Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debuture Proceeds						
Program Group: Growth														
TS86107 : Intelligent TRN System Expansion	6,460	1,164	-	-	5,296	-	-	-	-	-	-	-	-	-
TS86116 : Automated Fare Collection System Expansion	3,550	639	-	-	2,911	-	-	-	-	-	-	-	-	-
TT81584 : 8300 Keele Garage Expansion	110,904	19,959	-	-	-	-	-	-	-	-	-	90,945	-	-
TT81585 : 55 Orlando Garage Expansion	100	20	-	-	-	-	-	-	-	-	-	80	-	-
TT81586 : Transit Garage West	65,000	11,700	-	-	-	-	-	-	-	-	-	53,300	-	-
TT82150 : Bus Terminals, Loops & Stops - Expansion	3,365	607	-	-	2,758	-	-	-	-	-	-	-	-	-
TT82153 : Electric Bus Infrastructure Expansion	77,956	45,994	-	-	31,962	-	-	-	-	-	-	-	-	-
TT82770 : Support Vehicles	350	64	-	-	286	-	-	-	-	-	-	-	-	-
TT84399 : Mobility Plus Bus Expansion	3,850	694	-	-	3,156	-	-	-	-	-	-	-	-	-
TT84599 : Conventional Bus Expansion	161,405	29,053	-	-	-	-	-	-	-	-	-	132,352	-	-
TT84799 : Viva Bus Expansion	29,600	5,328	-	-	-	-	-	-	-	-	-	24,272	-	-
Total Growth	462,540	115,222	-	-	46,369	-	-	-	-	-	-	300,949	-	-

Program Group: Rehabilitation and Replacement

TS86114 : Intelligent TRN System Replacement	12,480	-	10,592	-	-	-	-	-	-	-	1,888	-	-	-
TS86115 : Automated Fare Collection System Replacement	3,430	-	3,430	-	-	-	-	-	-	-	-	-	-	-
TS86117 : Transportation Services Office Expansion	4,000	-	4,000	-	-	-	-	-	-	-	-	-	-	-
TT81589 : YRT Garage Rehabilitation and Replacement	12,340	-	12,340	-	-	-	-	-	-	-	-	-	-	-
TT82190 : Bus Terminals, Loops & Stops - Replacement	8,322	-	8,322	-	-	-	-	-	-	-	-	-	-	-
TT84499 : Mobility Plus Bus Replacement	8,558	-	6,822	-	-	-	-	-	-	-	-	-	-	1,736
TT84699 : Conventional Bus Replacement	250,115	-	58,114	-	-	-	-	-	-	49,785	-	86,900	-	55,316
TT84899 : Viva Bus Replacement	45,500	-	18,070	-	-	-	-	-	-	-	-	-	-	27,430
TT86102 : 60 Foot Bus Refresh	33,440	-	14,440	-	-	-	-	-	-	-	-	-	-	19,000
TT86112 : Conventional Bus Major Structural Refurbishing & Mechanical Overhaul	70,255	-	15,777	-	-	-	-	-	-	-	-	-	-	54,478
Total Rehabilitation and Replacement	448,440	-	151,907	-	-	-	-	-	-	49,785	1,888	86,900	157,960	157,960
Total Funding	910,980	115,222	151,907	-	46,369	-	-	-	-	49,785	1,888	387,849	157,960	157,960

Roads
2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Program Group: Growth																
Gross Expenditures:																
TR36003 : Doane & Leslie Intersection	-	-	-	-	-	-	-	-	223	307	112	12,091	12,733	54,299	67,032	-
TR36006 : McCowan: Major Mac to 19th	-	-	-	-	-	-	-	150	351	1,269	1,024	4,394	7,188	52,996	60,184	-
TR36008 : Traveler Safety Program	-	-	-	-	-	10,000	-	-	-	-	-	10,000	20,000	20,000	40,000	-
TR39910 : Miscellaneous Design & Survey for Future Projects	20,536	747	747	747	747	747	747	747	747	747	747	747	7,470	6,723	35,476	1,494
TR39920 : Property Acquisition for Future Capital Projects	7,357	498	498	498	498	498	498	498	498	498	498	498	4,980	4,482	17,317	996
TR39950 : Intersection Improvement Program	61,762	3,992	4,482	4,482	4,482	4,482	4,482	4,953	4,953	4,953	4,953	4,953	47,175	50,680	163,609	13,446
TR39970 : Miscellaneous Payments to Developers	64,186	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000	148,186	8,000
TR39990 : Traffic Control Signal Electronic Improvements	37,025	438	438	438	438	438	438	438	438	438	438	438	4,380	3,942	45,785	876
TR80106 : Various Maintenance Facility Upgrades	1,373	493	411	219	411	274	684	219	274	411	1,013	1,122	5,038	5,398	12,302	630
TR80116 : Teston Road - Pine Valley Drive to Weston Road	46,979	7,722	336	94	70	20	-	-	-	-	-	-	520	-	55,221	520
TR80121 : Development Transportation Demand Management	2,435	379	379	379	379	379	379	379	379	379	379	379	3,790	3,790	10,394	758
TR80221 : LED Streetlight Conversion	312	3,131	7,909	1,345	-	-	-	-	-	-	-	-	9,254	-	12,697	9,254
TR80430 : Regional Streetscaping	17,262	1,298	-	-	-	-	-	-	-	-	-	-	-	-	18,560	-
TR81330 : Pine Valley Drive - Rutherford Road to Major Mackenzie Drive	53	-	-	-	-	-	-	-	-	331	331	341	1,003	47,274	48,330	-
TR81362 : Dufferin Street and Rutherford Road	13,844	14	28	-	-	-	-	-	-	-	-	-	28	-	13,886	28
TR81390 : Bathurst Street - North of Highway 7 to Rutherford Road	20,947	1,175	11,651	11,651	11,651	11,338	443	49	49	-	-	-	46,832	-	68,954	46,832
TR81401 : Elgin Mills Road - Woodbine Bypass to Woodbine Avenue	-	-	548	1,454	2,079	-	8,693	77	16	20	-	-	12,887	-	12,887	4,081
TR81430 : Cedar Avenue Extension - Langstaff Road to High Tech Road	1,256	-	-	-	-	14,152	-	-	-	-	-	-	14,152	-	15,408	14,152
TR81901 : 14th Avenue - Markham Road to Donald Cousens Parkway	-	-	-	-	-	-	-	-	-	-	-	331	331	67,935	68,266	-
TR81915 : Leslie Street - Elgin Mills Road to 19th Avenue	19,196	20	16	5	-	-	-	-	-	-	-	-	21	-	19,237	21
TR81958 : Jane Street - Teston Road to Kirby Road	96	482	33	-	-	-	-	-	-	-	-	1,095	1,128	44,065	45,771	33
TR81964 : Highway 27 Road Widening at the Canadian Pacific Railway Bridge	32,333	41	-	-	-	-	-	-	-	-	-	-	-	-	32,374	-
TR81968 : Mid Block Crossing - Highway 404 North of 16th Avenue	67,400	18,892	12,111	10,720	1,287	22	-	-	-	-	-	-	24,140	-	110,432	24,140
TR81969 : Elgin Mills Road - Yonge Street to Bathurst Street	2,265	925	7,232	19,894	17,173	13,822	-	-	-	-	-	-	58,121	-	61,311	58,121
TR81972 : Stouffville Road - Bayview Avenue to Highway 404	3,643	658	329	-	-	-	-	-	-	-	-	-	329	43,892	48,522	329
TR81973 : Highway 27 - Major Mackenzie Drive to Nashville Road	1	450	2,300	1,862	2,464	8,995	21,495	15,434	580	-	-	-	53,130	-	53,581	6,626

Roads

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
TR81999 : Mid Block Crossing - Highway 400 South of Teston Road	-	-	-	13,688	-	-	-	-	-	-	-	-	13,688	-	13,688	13,688
TR82680 : Mid Block Crossing - Highway 404 North of Highway 7	38,879	-	5	5	5	5	-	-	-	-	-	-	20	-	38,899	20
TR82700 : 16th Avenue - Woodbine Avenue to Warden Avenue	6,028	2,530	7,362	11,308	11,308	11,358	-	-	-	-	-	-	41,336	-	49,894	41,336
TR82730 : Dufferin Street - Major Mackenzie Drive to Teston Road	2,112	-	-	-	-	-	-	-	-	-	-	502	502	46,102	48,716	-
TR82860 : Bathurst Street - Rutherford Road to Major Mackenzie Drive	6,405	1,000	11,651	17,126	17,136	19,060	443	49	49	-	-	-	65,514	-	72,919	65,514
TR83390 : 16th Avenue - Warden Avenue to Kennedy Road	3,101	1,580	3,594	5,051	15,316	20,674	22,156	55	-	-	-	-	66,846	-	71,527	66,846
TR83480 : Transportation Master Plan Update	2,689	219	219	219	219	219	219	219	219	219	219	219	2,190	2,190	7,288	438
TR83490 : Smart Commute Initiative	5,088	289	324	324	324	324	324	324	324	324	324	324	3,240	3,240	11,857	1,620
TR83850 : Highway 50 and Albion - Vaughan Road/Mayfield Road	172	-	-	-	-	-	-	-	-	-	1,987	-	1,987	-	2,159	1,987
TR83890 : Highway 50 - Rutherford Road to Major Mackenzie Drive	1,402	-	-	-	-	-	-	-	-	-	913	6,899	7,812	21,987	31,201	7,812
TR83900 : Highway 50 - Major Mackenzie Drive to Albion-Vaughan Road	270	-	-	-	-	-	-	-	-	-	377	15,768	16,145	40,928	57,343	16,145
TR83920 : Traffic Safety Program Improvements	4,690	1,643	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	2,190	21,900	21,900	50,133	4,380
TR83993 : Warden Avenue - Major Mackenzie Drive to Elgin Mills Road	1,635	1,800	5,690	10,191	18,111	12,242	172	210	55	-	-	-	46,671	-	50,106	46,671
TR83998 : Highway 27 - Nashville Road to King Road	-	-	-	-	-	-	-	-	-	-	-	931	931	93,788	94,719	-
TR84022 : 19th Avenue - Bayview Avenue to Leslie Street	1,980	8,000	14,665	4,537	622	32	32	32	32	-	-	-	19,952	-	29,932	19,952
TR84043 : Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	677	851	3,231	4,982	11,076	12,798	12,510	361	208	55	-	-	45,221	-	46,749	45,221
TR84160 : Mid Block Crossing - Highway 404 North of Major Mackenzie Drive	663	-	-	-	110	251	251	2,395	2,504	-	-	-	5,511	62,397	68,571	-
TR84200 : Doane Road - Highway 404 to Yonge Street	4,555	-	-	-	-	-	-	-	-	-	-	548	548	105,225	110,328	-
TR84940 : Pedestrian Cycling Program	20,157	5,475	5,475	5,475	5,475	5,475	5,475	6,242	5,475	5,475	5,475	5,475	55,517	19,718	100,867	21,900
TR85560 : Rutherford Road - Westburne Drive to Peter Rupert Avenue	20,775	-	164	-	-	-	-	-	-	-	-	-	164	-	20,939	164
TR85570 : Rutherford Road - Jane Street to Westburne Drive	65,609	10,871	13,320	12,374	219	219	-	-	-	-	-	-	26,132	-	102,612	26,132
TR85580 : Rutherford Road - Peter Rupert Avenue to Bathurst Street	37,619	10,462	1,082	-	-	-	-	-	-	-	-	-	1,082	-	49,163	1,082
TR85610 : 16th Avenue - Leslie Street to Highway 404	7,532	1,765	4,214	6,855	7,054	-	-	-	-	-	-	-	18,123	-	27,420	18,123
TR85670 : Major Mackenzie Drive - Highway 400 to Jane Street	40,609	563	3	110	-	-	-	-	-	-	-	-	113	-	41,285	113
TR85710 : Yonge Street - Davis Drive to Green Lane	47,508	15,649	21,467	23,246	9,352	-	-	-	-	-	-	-	54,065	-	117,222	54,065
TR85790 : East Roads Operations Centre (Phase 1)	63,246	36,744	5,137	980	-	-	-	-	-	-	-	-	6,117	-	106,107	6,117
TR85810 : Arterial Corridor Transportation Studies	3,547	268	268	268	268	268	268	268	268	268	268	268	2,680	2,680	9,175	536

Roads

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		Forecast										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority	
	to Dec 31/24	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035					
TR85830 : Retrofit Noise Mitigation	160	5	5	5	5	5	5	5	5	5	5	5	5	5	50	265	10
TR86880 : Pedestrian Cycling Partnership Program	6,489	548	2,234	2,279	2,324	2,371	2,418	2,466	2,516	2,566	2,617	2,670			24,461	29,816	4,513
TR86910 : Dufferin Street and King Vaughan Road	436	240	274	1,834	55	-	131	6,397	257	31	9	-			8,988	-	2,163
TR86920 : Keele Street and King Vaughan Road	613	240	252	1,509	55	-	131	6,959	357	38	12	-			9,313	-	1,816
TR86930 : Jane Street and King Vaughan Road	643	240	230	3,722	34	-	131	8,278	273	26	9	-			12,703	-	3,986
TR86950 : Major Mackenzie Drive - Jane Street to Keele Street	19,426	86	21	-	-	-	-	-	-	-	-	-			21	-	21
TR88163 : Steeles Avenue Donald Cousens Parkway to Morningside Avenue	877	210	219	-	-	-	-	-	-	-	-	-			219	-	219
TR88179 : North Roads Operations Centre	1,460	3,957	11,600	9,280	74	24	-	-	-	-	-	-			20,978	-	20,978
TR88180 : Intersection Construction Program	2,032	-	1,133	-	-	-	-	-	-	-	-	-			1,133	41,350	1,133
TR88181 : West Roads Operations Centre	36,150	943	986	27,540	50,534	33,233	7,512	66	-	-	-	-			119,871	-	119,871
TR88182 : Central Roads Operations Centre	6,295	8,141	1,314	1,281	-	-	-	-	-	-	-	-			2,595	-	2,595
TR88184 : Steeles Avenue - Grade Separation, Kennedy Road to Midland Avenue	-	-	-	10,813	-	-	-	-	-	-	-	-			10,813	-	10,813
TR88186 : Steeles Avenue - Tapscott Road to Ninth Line	-	-	-	3,865	12,888	12,888	12,888	-	-	-	-	-			42,529	-	42,529
TR88187 : Ninth Line - Steeles Avenue to Box Grove By-Pass	1,086	2,012	9,373	8,541	274	129	47	-	-	-	-	-			18,364	-	18,364
TR88193 : Elgin Mills East of Yonge Street Railway Crossing Grade Separation	827	312	1,205	6,743	8,691	22,097	22,097	11,965	298	71	-	-			73,167	-	73,167
TR88196 : Weston Road - Highway 407 to North of Highway 7	1,916	-	-	-	-	-	-	-	131	3,044	7,249	4,095			14,519	93	16,528
TR88202 : Electric Fleet Infrastructure	514	1,643	1,643	1,533	329	329	110	110	-	-	-	-			4,054	-	3,176
TR88204 : Culvert Channel at Jane Street and Highway 7	-	-	4,818	4,818	-	-	-	-	-	-	-	-			9,636	-	4,818
TR88205 : East Roads Operations Centre (Phase 2)	-	-	548	821	6,800	7,172	2,486	-	-	-	-	-			17,827	-	17,827
TR88209 : North Vaughan Widening to 4 Lanes	-	-	-	-	-	-	-	-	-	-	-	416			416	62,371	-
TR88210 : Woodbine Ave at 19th Ave	-	-	-	-	438	675	5,639	6,150	77	14	16	-			13,009	-	-
TR88212 : Ravenshoe Road at Kennedy Road	-	-	-	-	223	307	112	610	1,864	1,876	-	-			4,992	-	-
TR88215 : Keele Street at 17th Sideroad	-	-	-	-	223	307	112	623	3,515	3,527	-	-			8,307	-	-
TR88219 : Ravenshoe at McCowan Road	-	-	-	-	223	307	113	561	1,775	1,787	-	-			4,766	-	-
TR88220 : YNSE Technical Oversight	994	523	548	-	-	-	-	-	-	-	-	-			548	-	548
TR86770 : Keele Street - Steeles Avenue to Highway 407	49,852	1,890	303	44	44	-	-	-	-	-	-	-			391	-	391
TR96791 : York Durham Line Intersection at Bloomington	352	370	1,870	4,746	7,420	-	-	-	-	-	-	-			14,036	-	14,036

Roads

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals 2025 Forecast 31/24	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
TR97100 : St. John's Side Road - Bayview Avenue to Woodbine Avenue	48,182	11	-	-	-	-	-	-	-	-	-	11	-	48,193	11
TR98320 : Leslie Street - Green Lane to Colonel Weyling Boulevard	242	657	445	1,597	564	304	11,375	199	-	-	-	15,141	-	16,040	14,942
TR98960 : Kennedy Road - Highway 407 to Highway 7	2,227	1,000	5,475	33,934	31,802	8,368	33	27	-	-	-	91,994	-	95,221	91,934
TR99510 : 16th Avenue - Highway 404 to Woodbine Avenue	26,844	1,788	3,803	5,360	5,559	-	-	-	-	-	-	20,082	-	48,714	20,082
TR99780 : McCowan Road - 14th Avenue to Highway 7	1,523	682	2,348	1,473	8,486	17,985	7,311	33	12	-	-	55,633	-	57,838	55,588
TR99816 : Teston Road - Keele Street to Dufferin Street	3,376	433	1,916	4,057	8,608	26,598	27,353	10,611	422	116	116	108,950	43	112,802	43,095
TR99821 : Highway 27 at King Vaughan Road	-	-	-	290	330	402	442	4,130	1,152	20	20	6,786	21	6,807	-
TR99890 : Intelligent Transportation System	15,415	1,000	1,643	1,643	1,643	1,643	1,643	1,643	1,643	1,643	1,643	16,430	16,430	49,275	3,286
TR99892 : Regional Trails Significance	-	-	-	1,095	1,095	1,095	1,095	1,095	1,095	1,095	1,095	8,760	10,950	19,710	-
TR99893 : Zephyr Trail Rehabilitation	-	-	438	338	5,633	3,560	-	-	-	-	-	9,969	-	9,969	776
TR99900 : Fleet New Additions	10,765	821	767	548	548	548	438	438	657	438	438	5,368	4,380	21,334	3,835
TS36110 : Technology Data	12,043	2,081	2,157	1,938	1,849	2,227	1,703	2,459	1,807	1,926	1,945	19,959	21,270	55,353	4,095
Total Growth	1,057,948	174,886	211,300	292,107	299,590	208,477	135,628	71,766	51,846	40,709	85,956	1,695,426	1,052,405	3,980,665	1,230,817
Funding Sources:															
Program Specific & Capital Contingency Reserves	157,222	21,337	39,770	61,257	75,012	68,667	31,086	10,899	4,662	4,489	18,003	318,102	119,769	616,430	258,165
Asset Replacement Reserves	33	-	3,517	-	-	-	-	-	-	-	-	3,517	-	3,550	3,517
Debt Avoidance Reserve	8,642	-	-	-	-	-	-	-	-	-	-	-	-	8,642	-
Development Charge Reserves	447,726	20,466	18,371	14,461	16,416	16,254	15,645	17,126	16,577	13,933	16,523	161,853	148,876	778,921	42,733
Developer Financing	2,220	7,200	13,199	2,936	407	29	29	29	-	-	-	16,658	-	26,078	16,658
Grants & Subsidies	4,307	240	-	-	-	-	-	-	-	-	-	-	-	4,547	-
Other Recoveries	97,254	18,500	19,102	34,079	10,057	15,153	5,218	7,030	1,672	1,668	-	93,979	55,125	264,858	86,031
Planned Debenture Proceeds	335,854	107,143	117,341	175,857	197,698	197,944	156,499	100,544	48,826	31,756	19,905	1,097,800	728,635	2,269,432	823,713
Canada Community-Building Fund Reserve	4,689	-	-	3,517	-	-	-	-	-	-	-	3,517	-	8,206	-
Total Growth	1,057,948	174,886	211,300	292,107	299,590	208,477	135,628	71,766	51,846	40,709	85,956	1,695,426	1,052,405	3,980,665	1,230,817

Program Group: Rehabilitation and Replacement

Gross Expenditures:

TR39930 : Structures Rehabilitation Program	93,580	22,610	22,395	26,331	31,331	22,331	22,331	22,331	22,331	22,331	23,926	35,771	251,409	-	367,599	48,726
TR39960 : Road Asset Renewal and Replacement	338,141	64,000	63,634	73,420	67,851	82,952	85,701	89,846	95,997	107,665	107,665	845,003	-	1,247,144	137,054	
TR39980 : Crack Sealing and Grind and Patch	73,655	3,571	3,665	3,759	3,853	4,136	4,276	4,465	4,653	4,840	5,029	42,671	-	119,897	11,277	

Roads

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
TR80101 : King Road - Yonge Street to Bond Crescent	22,158	4,177	55	-	-	-	-	-	-	-	-	-	55	-	26,390	55
TR80220 : LED Replacement Traffic Signals	3,096	1,095	1,095	1,095	1,095	-	-	-	-	-	1,095	1,095	5,475	-	9,666	2,190
TR80791 : Woodbine Avenue Culvert Repair Denison Street	424	-	-	2,190	-	-	-	-	-	-	-	-	2,190	-	2,614	2,190
TR83910 : Roads Asset Management	12,875	1,697	1,697	1,697	1,697	1,697	1,697	1,697	1,697	1,807	1,807	1,807	17,300	-	31,872	3,394
TR84950 : Drainage System Program	7,860	1,130	1,151	1,171	1,190	1,214	1,238	1,264	1,289	1,314	1,340	1,368	12,539	-	21,529	2,322
TR88176 : Emergency Projects	3,165	219	219	1,205	1,205	876	876	876	876	934	934	934	8,935	-	12,319	1,424
TR88189 : Asset Renewal and Replacement - Intersection Projects	4,457	1,000	1,000	1,000	1,000	1,000	1,000	1,095	1,095	1,095	1,095	1,095	10,475	-	15,932	2,000
TR88195 : Asset Renewal Replacement Guide Rails	4,482	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	15,482	2,000
TR88200 : Drainage System Asset Renewal	3,279	2,295	5,000	8,000	11,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	129,000	-	134,574	13,000
TR88201 : Highway 11 Reconstruction - Green Lane to Bradford	10,311	16,851	203	39	-	-	-	-	-	-	-	-	242	-	27,404	242
TR97150 : Leslie Street - Bethesda Sideroad to Blooming Road	5,344	442	219	438	438	12,034	17,684	602	38	38	-	-	31,491	-	37,277	31,491
TR99801 : Rapidways Asset Management	807	274	274	274	274	274	274	274	274	274	274	274	2,740	-	3,821	548
TR99870 : Various Railway Crossing Improvements	5,721	1,622	541	550	558	567	577	586	596	606	615	625	5,821	-	13,164	1,091
TR99893 : Zephyr Trail Rehabilitation	-	400	-	-	-	-	-	-	-	-	-	-	-	-	400	-
TR99894 : Bathurst Street - King Vaughan Rd to Blooming Road	-	-	-	366	1,465	16,476	18,307	-	-	-	-	-	36,614	-	36,614	366
TR99895 : Langstaff Road - Hwy 400 to Jane Street	-	-	-	115	461	5,189	5,766	-	-	-	-	-	11,531	-	11,531	576
TR99896 : McCowan Road - 16th Avenue to Major Mackenzie Drive East	-	-	-	-	212	851	9,569	10,632	-	-	-	-	21,264	-	21,264	-
TR99897 : Keele Street - King Road to Loydtown/Aurora Road	-	-	-	-	-	381	1,524	17,143	19,049	-	-	-	38,097	-	38,097	-
TR99898 : Nashville Road - Hwy 50 to Hwy 27	-	-	-	-	-	-	189	759	8,530	9,478	-	-	18,956	-	18,956	-
TR99910 : Fleet Replacement	39,915	4,950	7,994	13,140	7,337	3,504	2,190	3,659	4,599	6,258	8,491	5,559	62,731	46,996	154,592	37,824
TS36210 : Technology Data Rehabilitation	489	274	679	749	327	333	323	718	349	364	400	397	4,639	-	5,402	2,088
Total Rehabilitation and Replacement	629,761	127,607	110,821	136,539	132,294	156,994	186,633	167,613	171,034	161,149	168,482	177,619	1,569,178	46,996	2,373,542	299,658
Funding Sources:																
Program Specific & Capital Contingency Reserves	250,017	1,277	40	267	1,069	12,027	13,364	-	-	-	-	-	26,767	-	278,061	307
Asset Replacement Reserves	256,054	91,388	85,340	12,022	101,758	108,499	128,447	128,436	131,096	124,354	130,621	136,507	1,087,080	46,996	1,481,518	140,371
Debt Avoidance Reserve	28,460	-	-	-	-	-	-	-	-	-	-	-	-	-	28,460	-
Development Charge Reserves	66,261	3,586	18,204	21,624	19,968	20,261	23,817	24,493	25,257	26,951	30,094	30,097	240,766	-	310,613	40,253
Grants & Subsidies	3,257	-	-	-	-	-	-	-	-	-	-	-	-	-	3,257	-
Other Recoveries	14,976	3,031	200	-	-	-	-	-	-	-	-	-	200	-	18,207	200

Roads

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		2025 Forecast										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035				
Planned Debuture Proceeds	10,735	28,325	7,037	8,124	9,499	16,207	21,005	14,684	14,681	9,844	7,767	11,015	119,863	-	158,923	24,225
Canada Community-Building Fund Reserve	-	-	-	94,502	-	-	-	-	-	-	-	-	94,502	-	94,502	94,502
Total Rehabilitation and Replacement	629,761	127,607	110,821	136,539	132,294	156,994	186,633	167,613	171,034	161,149	168,482	177,619	1,569,178	46,996	2,373,542	299,858
Total Expenditures	1,687,709	302,493	322,121	428,646	431,884	455,041	395,110	303,241	242,800	212,995	209,191	263,575	3,264,604	1,099,401	6,354,207	1,530,675
Funding Sources:																
Program Specific & Capital Contingency Reserves	407,239	22,614	39,810	61,524	76,081	80,694	44,450	10,899	4,662	4,489	4,257	18,003	344,869	119,769	894,491	258,472
Asset Replacement Reserves	256,087	91,388	88,857	12,022	101,758	108,499	128,447	128,436	131,096	124,354	130,621	136,507	1,090,597	46,996	1,485,068	143,888
Debt Avoidance Reserve	37,102	-	-	-	-	-	-	-	-	-	-	-	-	-	37,102	-
Development Charge Reserves	513,987	24,052	36,575	36,085	36,384	36,515	39,462	41,619	41,834	40,884	46,641	46,620	402,619	148,876	1,089,534	82,986
Developer Financing	2,220	7,200	13,199	2,936	407	29	29	29	29	-	-	-	16,658	-	26,078	16,658
Grants & Subsidies	7,565	240	-	-	-	-	-	-	-	-	-	-	-	-	7,805	-
Other Recoveries	112,230	21,531	19,302	34,079	10,057	15,153	5,218	7,030	1,672	1,668	-	-	94,179	55,125	283,065	86,231
Planned Debuture Proceeds	346,589	135,468	124,378	183,981	207,197	214,151	177,504	115,228	63,507	41,600	27,672	62,445	1,217,663	728,635	2,428,355	847,938
Canada Community-Building Fund Reserve	4,689	-	-	98,019	-	-	-	-	-	-	-	-	98,019	-	102,708	94,502
Total Funding	1,687,709	302,493	322,121	428,646	431,884	455,041	395,110	303,241	242,800	212,995	209,191	263,575	3,264,604	1,099,401	6,354,207	1,530,675

Roads

2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Program Group: Growth										
TR36003 : Doane & Leslie Intersection	12,733	1,528	-	-	565	-	-	-	10,640	-
TR36006 : McCowan: Major Mac to 19th	7,188	718	-	-	1,373	-	-	-	5,097	-
TR36008 : Traveler Safety Program	20,000	20,000	-	-	-	-	-	-	-	-
TR39910 : Miscellaneous Design & Survey for Future Projects	7,470	750	-	-	6,720	-	-	-	-	-
TR39920 : Property Acquisition for Future Capital Projects	4,980	500	-	-	4,480	-	-	-	-	-
TR39950 : Intersection Improvement Program	47,175	5,725	-	-	-	-	-	-	41,450	-
TR39970 : Miscellaneous Payments to Developers	40,000	4,800	-	-	35,200	-	-	-	-	-
TR39990 : Traffic Control Signal Electronic Improvements	4,380	530	-	-	3,850	-	-	-	-	-
TR80106 : Various Maintenance Facility Upgrades	5,038	254	-	-	3,718	-	-	-	1,066	-
TR80116 : Teston Road - Pine Valley Drive to Weston Road	520	52	-	-	468	-	-	-	-	-
TR80121 : Development Transportation Demand Management	3,790	380	-	-	3,410	-	-	-	-	-
TR80221 : LED Streetlight Conversion	9,254	1,110	-	-	-	-	-	-	8,144	-
TR81330 : Pine Valley Drive - Rutherford Road to Major Mackenzie Drive	1,003	100	-	-	903	-	-	-	-	-
TR81362 : Dufferin Street and Rutherford Road	28	3	-	-	25	-	-	-	-	-
TR81390 : Bathurst Street - North of Highway 7 to Rutherford Road	46,832	4,638	-	-	487	-	-	452	41,255	-
TR81401 : Elgin Mills Road - Woodbine Bypass to Woodbine Avenue	12,887	1,236	-	-	594	-	-	537	10,520	-
TR81430 : Cedar Avenue Extension - Langstaff Road to High Tech Road	14,152	-	-	-	-	-	-	7,076	7,076	-
TR81901 : 14th Avenue - Markham Road to Donald Cousens Parkway	331	33	-	-	298	-	-	-	-	-
TR81915 : Leslie Street - Elgin Mills Road to 19th Avenue	21	3	-	-	18	-	-	-	-	-
TR81958 : Jane Street - Teston Road to Kirby Road	1,128	112	-	-	1,016	-	-	-	-	-
TR81968 : Mid Block Crossing - Highway 404 North of 16th Avenue	24,140	-	-	-	1,040	-	-	23,100	-	-
TR81969 : Elgin Mills Road - Yonge Street to Bathurst Street	58,121	42,530	-	-	-	-	-	15,591	-	-
TR81972 : Stouffville Road - Bayview Avenue to Highway 404	329	33	-	-	296	-	-	-	-	-
TR81973 : Highway 27 - Major Mackenzie Drive to Nashville Road	53,130	5,104	-	-	522	-	-	2,070	45,434	-

Roads

2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debuture Proceeds	Canada Community-Building Fund Reserve
TR81999 : Mid Block Crossing - Highway 400 South of Teston Road	13,688	-	-	-	-	-	-	-	13,688	-
TR82680 : Mid Block Crossing - Highway 404 North of Highway 7	20	-	-	-	20	-	-	-	-	-
TR82700 : 16th Avenue - Woodbine Avenue to Warden Avenue	41,336	41,336	-	-	-	-	-	-	-	-
TR82730 : Dufferin Street - Major Mackenzie Drive to Teston Road	502	50	-	-	452	-	-	-	-	-
TR82860 : Bathurst Street - Rutherford Road to Major Mackenzie Drive	65,514	5,973	-	-	487	-	-	5,788	53,266	-
TR83390 : 16th Avenue - Warden Avenue to Kennedy Road	66,846	16,983	-	-	50	-	-	-	49,813	-
TR83480 : Transportation Master Plan Update	2,190	220	-	-	1,970	-	-	-	-	-
TR83490 : Smart Commute Initiative	3,240	320	-	-	2,920	-	-	-	-	-
TR83850 : Highway 50 and Albion - Vaughan Road/Mayfield Road	1,987	241	-	-	-	-	-	-	1,746	-
TR83890 : Highway 50 - Rutherford Road to Major Mackenzie Drive	7,812	781	-	-	822	-	-	-	6,209	-
TR83900 : Highway 50 - Major Mackenzie Drive to Albion-Vaughan Road	16,145	1,615	-	-	339	-	-	-	14,191	-
TR83920 : Traffic Safety Program Improvements	21,900	2,630	-	-	19,270	-	-	-	-	-
TR83993 : Warden Avenue - Major Mackenzie Drive to Elgin Mills Road	46,671	44,611	-	-	393	-	-	1,667	-	-
TR83998 : Highway 27 - Nashville Road to King Road	931	93	-	-	838	-	-	-	-	-
TR84022 : 19th Avenue - Bayview Avenue to Leslie Street	19,952	-	-	-	-	16,658	-	3,294	-	-
TR84043 : Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	45,221	37,873	-	-	561	-	-	1,511	5,276	-
TR84160 : Mid Block Crossing - Highway 404 North of Major Mackenzie Drive	5,511	-	-	-	1,838	-	-	3,673	-	-
TR84200 : Doane Road - Highway 404 to Yonge Street	548	55	-	-	493	-	-	-	-	-
TR84940 : Pedestrian Cycling Program	55,517	5,547	-	-	-	-	-	-	49,970	-
TR85560 : Rutherford Road - Westburne Drive to Peter Rupert Avenue	164	16	-	-	148	-	-	-	-	-
TR85570 : Rutherford Road - Jane Street to Westburne Drive	26,132	2,060	-	-	394	-	-	5,525	18,153	-
TR85580 : Rutherford Road - Peter Rupert Avenue to Bathurst Street	1,082	8	-	-	74	-	-	1,000	-	-
TR85610 : 16th Avenue - Leslie Street to Highway 404	18,123	1,811	-	-	-	-	-	-	16,312	-
TR85670 : Major Mackenzie Drive - Highway 400 to Jane Street	113	11	-	-	102	-	-	-	-	-
TR85710 : Yonge Street - Davis Drive to Green Lane	54,065	4,408	-	-	-	-	-	9,984	39,673	-

Roads

2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt/ure Proceeds	Canada Community- Building Fund Reserve
TR85790 : East Roads Operations Centre (Phase 1)	6,117	310	-	-	-	-	-	-	5,807	-
TR85810 : Arterial Corridor Transportation Studies	2,680	270	-	-	2,410	-	-	-	-	-
TR85830 : Retrofit Noise Mitigation	50	10	-	-	40	-	-	-	-	-
TR86880 : Pedestrian Cycling Partnership Program	24,461	2,447	-	-	-	-	-	-	22,014	-
TR86910 : Dufferin Street and King Vaughan Road	8,988	1,091	-	-	665	-	-	-	7,232	-
TR86920 : Keele Street and King Vaughan Road	9,313	1,131	-	-	742	-	-	-	7,440	-
TR86930 : Jane Street and King Vaughan Road	12,703	1,542	-	-	618	-	-	-	10,543	-
TR86950 : Major Mackenzie Drive - Jane Street to Keele Street	21	2	-	-	19	-	-	-	-	-
TR88163 : Steeles Avenue Donald Cousens Parkway to Morningside Avenue	219	219	-	-	-	-	-	-	-	-
TR88179 : North Roads Operations Centre	20,978	1,049	-	-	93	-	-	-	19,836	-
TR88180 : Intersection Construction Program	1,133	113	-	-	1,020	-	-	-	-	-
TR88181 : West Roads Operations Centre	119,871	5,994	-	-	1,000	-	-	-	112,877	-
TR88182 : Central Roads Operations Centre	2,595	130	-	-	-	-	-	-	2,465	-
TR88184 : Steeles Avenue - Grade Separation, Kennedy Road to Midland Avenue	10,813	1,081	-	-	-	-	-	-	9,732	-
TR88186 : Steeles Avenue - Tapscott Road to Ninth Line	42,529	4,253	-	-	-	-	-	-	38,276	-
TR88187 : Ninth Line - Steeles Avenue to Box Grove By-Pass	18,364	1,718	-	-	405	-	-	1,183	15,058	-
TR88193 : Elgin Mills East of Yonge Street Railway Crossing Grade Separation	73,167	6,378	-	-	332	-	-	9,386	57,071	-
TR88196 : Weston Road - Highway 407 to North of Highway 7	14,519	1,451	-	-	118	-	-	-	12,950	-
TR88202 : Electric Fleet Infrastructure	4,054	-	-	-	878	-	-	-	3,176	-
TR88204 : Culvert Channel at Jane Street and Highway 7	9,636	-	3,517	-	-	-	-	-	2,602	3,517
TR88205 : East Roads Operations Centre (Phase 2)	17,827	891	-	-	1,301	-	-	-	15,635	-
TR88209 : North Vaughan Widening to 4 Lanes	416	42	-	-	374	-	-	-	-	-
TR88210 : Woodbine Ave at 19th Ave	13,009	1,578	-	-	1,072	-	-	-	10,359	-
TR88212 : Ravenshoe Road at Kennedy Road	4,992	600	-	-	1,101	-	-	-	3,291	-
TR88215 : Keele Street at 17th Sideroad	8,307	998	-	-	1,112	-	-	-	6,197	-
TR88219 : Ravenshoe at McCowan Road	4,766	572	-	-	1,059	-	-	-	3,135	-
TR88220 : YNSE Technical Oversight	548	548	-	-	-	-	-	-	-	-

Roads

2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves										Canada Community-Building Fund Reserve	
		Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve			
TR96770 : Keele Street - Steeles Avenue to Highway 407	391	38	-	-	353	-	-	-	-	-	-	-	-
TR96791 : York Durham Line Intersection at Bloomington	14,036	1,703	-	-	-	-	-	-	-	-	-	12,333	-
TR97100 : St John's Side Road - Bayview Avenue to Woodbine Avenue	11	1	-	-	10	-	-	-	-	-	-	-	-
TR98320 : Leslie Street - Green Lane to Colonel Wrayling Boulevard	15,141	1,467	-	-	1,552	-	-	474	-	-	-	11,648	-
TR98960 : Kennedy Road - Highway 407 to Highway 7	91,994	9,198	-	-	54	-	-	-	-	-	-	82,742	-
TR99510 : 16th Avenue - Highway 404 to Woodbine Avenue	20,082	2,008	-	-	-	-	-	-	-	-	-	18,074	-
TR99780 : McCowan Road - 14th Avenue to Highway 7	55,633	5,562	-	-	41	-	-	-	-	-	-	50,030	-
TR99816 : Teston Road - Keele Street to Dufferin Street	108,950	-	-	-	538	-	-	1,668	-	-	-	106,744	-
TR99821 : Highway 27 at King Vaughan Road	6,786	814	-	-	1,324	-	-	-	-	-	-	4,648	-
TR99890 : Intelligent Transportation System	16,430	1,640	-	-	14,790	-	-	-	-	-	-	-	-
TR99892 : Regional Trails Significance	8,760	880	-	-	7,880	-	-	-	-	-	-	-	-
TR99893 : Zephyr Trail Rehabilitation	9,969	1,197	-	-	682	-	-	-	-	-	-	8,090	-
TR99900 : Fleet New Additions	5,368	-	-	-	5,368	-	-	-	-	-	-	-	-
TS36110 : Technology Data	19,959	2,395	-	-	17,564	-	-	-	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	1,184	-	-	-	-	-	-	(1,184)	-
Total Growth	1,695,426	318,102	3,517	-	161,853	16,658	-	93,979	1,097,800	3,517	-	17,022	53,596

Program Group: Rehabilitation and Replacement

TR39930 : Structures Rehabilitation Program	251,409	-	166,510	-	-	-	-	-	-	-	-	67,877	17,022
TR39960 : Road Asset Renewal and Replacement	845,003	-	563,256	-	228,151	-	-	-	-	-	-	-	53,596
TR39980 : Crack Sealing and Grind and Patch	42,671	-	28,404	-	-	-	-	-	-	-	-	11,523	2,744
TR80101 : King Road - Yonge Street to Bond Crescent	55	40	-	-	15	-	-	-	-	-	-	-	-
TR80220 : LED Replacement Traffic Signals	5,475	-	5,475	-	-	-	-	-	-	-	-	-	-
TR80791 : Woodbine Avenue Culvert Repair Densio Street	2,190	-	1,599	-	591	-	-	-	-	-	-	-	-
TR83910 : Roads Asset Management	17,300	-	12,630	-	4,670	-	-	-	-	-	-	-	-
TR84950 : Drainage System Program	12,539	-	12,539	-	-	-	-	-	-	-	-	-	-
TR88176 : Emergency Projects	8,935	-	8,935	-	-	-	-	-	-	-	-	-	-
TR88189 : Asset Renewal and Replacement - Intersection Projects	10,475	-	7,645	-	2,830	-	-	-	-	-	-	-	-

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2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program											
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve			
TR88195 : Asset Renewal Replacement Guide Rails	10,000	-	10,000	-	-	-	-	-	-	-	-	-	-
TR88200 : Drainage System Asset Renewal	129,000	-	121,000	-	-	-	-	-	-	-	-	-	8,000
TR88201 : Highway 11 Reconstruction - Green Lane to Bradford	242	-	30	-	12	-	-	200	-	-	-	-	-
TR97150 : Leslie Street - Bethesda Sideroad to Bloomington Road	31,491	-	22,989	-	478	-	-	-	-	-	-	8,024	-
TR99801 : Rapidways Asset Management	2,740	-	2,000	-	740	-	-	-	-	-	-	-	-
TR99870 : Various Railway Crossing Improvements	5,821	-	4,249	-	1,572	-	-	-	-	-	-	-	-
TR99894 : Bathurst Street - King Vaughan Rd to Bloomington Road	36,614	26,727	-	-	495	-	-	-	-	-	-	9,392	-
TR99895 : Langstaff Road - Hwy 400 to Jane Street	11,531	-	8,418	-	155	-	-	-	-	-	-	2,958	-
TR99896 : McCowan Road - 16th Avenue to Major Mackenzie Drive East	21,264	-	15,522	-	287	-	-	-	-	-	-	5,455	-
TR99897 : Keele Street - King Road to Lloydtown/Aurora Road	38,097	-	27,811	-	514	-	-	-	-	-	-	9,772	-
TR99898 : Nashville Road - Hwy 50 to Hwy 27	18,956	-	13,838	-	256	-	-	-	-	-	-	4,862	-
TR99910 : Fleet Replacement	62,731	-	49,591	-	-	-	-	-	-	-	-	-	13,140
TS36210 : Technology Data Rehabilitation	4,639	-	4,639	-	-	-	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	1,569,178	26,767	1,087,080	-	240,766	-	200	119,863	94,502	16,658	1,217,663	98,019	98,019
Total Funding	3,264,604	344,869	1,090,597	-	402,619	16,658	94,179	1,217,663	98,019	16,658	1,217,663	98,019	98,019

Roads

2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program									
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debiture Proceeds	Canada Community-Building Fund Reserve	
Program Group: Growth											
TR39910 : Miscellaneous Design & Survey for Future Projects	1,494	150	-	-	1,344	-	-	-	-	-	-
TR39920 : Property Acquisition for Future Capital Projects	996	100	-	-	896	-	-	-	-	-	-
TR39950 : Intersection Improvement Program	13,446	1,632	-	-	-	-	-	-	11,814	-	-
TR39970 : Miscellaneous Payments to Developers	8,000	960	-	-	7,040	-	-	-	-	-	-
TR39990 : Traffic Control Signal Electronic Improvements	876	106	-	-	770	-	-	-	-	-	-
TR80106 : Various Maintenance Facility Upgrades	630	32	-	-	598	-	-	-	-	-	-
TR80116 : Teston Road - Pine Valley Drive to Weston Road	520	52	-	-	468	-	-	-	-	-	-
TR80121 : Development Transportation Demand Management	758	76	-	-	682	-	-	-	-	-	-
TR80221 : LED Streetlight Conversion	9,254	1,110	-	-	-	-	-	-	8,144	-	-
TR81362 : Dufferin Street and Rutherford Road	28	3	-	-	25	-	-	-	-	-	-
TR81390 : Bathurst Street - North of Highway 7 to Rutherford Road	46,832	4,638	-	-	487	-	-	452	41,255	-	-
TR81401 : Elgin Mills Road - Woodbine Bypass to Woodbine Avenue	4,081	408	-	-	493	-	-	-	3,180	-	-
TR81430 : Cedar Avenue Extension - Langstaff Road to High Tech Road	14,152	-	-	-	-	-	-	7,076	7,076	-	-
TR81915 : Leslie Street - Elgin Mills Road to 19th Avenue	21	3	-	-	18	-	-	-	-	-	-
TR81958 : Jane Street - Teston Road to Kirby Road	33	3	-	-	30	-	-	-	-	-	-
TR81968 : Mid Block Crossing - Highway 404 North of 16th Avenue	24,140	-	-	-	1,040	-	-	23,100	-	-	-
TR81969 : Elgin Mills Road - Yonge Street to Bathurst Street	58,121	42,530	-	-	-	-	-	15,591	-	-	-
TR81972 : Stouffville Road - Bayview Avenue to Highway 404	329	33	-	-	296	-	-	-	-	-	-
TR81973 : Highway 27 - Major Mackenzie Drive to Nashville Road	6,626	662	-	-	-	-	-	-	5,964	-	-
TR81999 : Mid Block Crossing - Highway 400 South of Teston Road	13,688	-	-	-	-	-	-	-	13,688	-	-
TR82680 : Mid Block Crossing - Highway 404 North of Highway 7	20	-	-	-	20	-	-	-	-	-	-
TR82700 : 16th Avenue - Woodbine Avenue to Warden Avenue	41,336	41,336	-	-	-	-	-	-	-	-	-
TR82860 : Bathurst Street - Rutherford Road to Major Mackenzie Drive	66,514	5,973	-	-	487	-	-	5,788	53,266	-	-
TR83390 : 16th Avenue - Warden Avenue to Kennedy Road	66,846	16,983	-	-	50	-	-	-	49,813	-	-

Roads

2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
TR83480 : Transportation Master Plan Update	438	44	-	-	394	-	-	-	-	-
TR83490 : Smart Commute Initiative	1,620	160	-	-	1,460	-	-	-	-	-
TR83850 : Highway 50 and Albion - Vaughan Road/Mayfield Road	1,987	241	-	-	-	-	-	-	1,746	-
TR83890 : Highway 50 - Rutherford Road to Major Mackenzie Drive	7,812	781	-	-	822	-	-	-	6,209	-
TR83900 : Highway 50 - Major Mackenzie Drive to Albion-Vaughan Road	16,145	1,615	-	-	339	-	-	-	14,191	-
TR83920 : Traffic Safety Program Improvements	4,380	526	-	-	3,854	-	-	-	-	-
TR83993 : Warden Avenue - Major Mackenzie Drive to Elgin Mills Road	46,671	44,611	-	-	393	-	-	1,667	-	-
TR84022 : 19th Avenue - Bayview Avenue to Leslie Street	19,952	-	-	-	-	16,658	-	3,294	-	-
TR84043 : Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	45,221	37,873	-	-	561	-	-	1,511	5,276	-
TR84940 : Pedestrian Cycling Program	21,900	2,188	-	-	-	-	-	-	19,712	-
TR85560 : Rutherford Road - Westburne Drive to Peter Rupert Avenue	164	16	-	-	148	-	-	-	-	-
TR85570 : Rutherford Road - Jane Street to Westburne Drive	26,132	2,060	-	-	394	-	-	5,525	18,153	-
TR85580 : Rutherford Road - Peter Rupert Avenue to Bathurst Street	1,082	8	-	-	74	-	-	1,000	-	-
TR85610 : 16th Avenue - Leslie Street to Highway 404	18,123	1,811	-	-	-	-	-	-	16,312	-
TR85670 : Major Mackenzie Drive - Highway 400 to Jane Street	113	11	-	-	102	-	-	-	-	-
TR85710 : Yonge Street - Davis Drive to Green Lane	54,065	4,408	-	-	-	-	-	9,984	39,673	-
TR85790 : East Roads Operations Centre (Phase 1)	6,117	310	-	-	-	-	-	-	5,807	-
TR85810 : Arterial Corridor Transportation Studies	536	54	-	-	482	-	-	-	-	-
TR85830 : Retrofit Noise Mitigation	10	2	-	-	8	-	-	-	-	-
TR86880 : Pedestrian Cycling Partnership Program	4,513	451	-	-	-	-	-	-	4,062	-
TR86910 : Dufferin Street and King Vaughan Road	2,163	263	-	-	289	-	-	-	1,611	-
TR86920 : Keele Street and King Vaughan Road	1,816	221	-	-	269	-	-	-	1,326	-
TR86930 : Jane Street and King Vaughan Road	3,986	484	-	-	232	-	-	-	3,270	-
TR86950 : Major Mackenzie Drive - Jane Street to Keele Street	21	2	-	-	19	-	-	-	-	-
TR88163 : Steeles Avenue Donald Cousens Parkway to Morningside Avenue	219	219	-	-	-	-	-	-	-	-
TR88179 : North Roads Operations Centre	20,978	1,049	-	-	93	-	-	-	19,836	-

Roads

2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debiture Proceeds	Canada Community-Building Fund Reserve
TR88180 : Intersection Construction Program	1,133	113	-	-	1,020	-	-	-	-	-
TR88181 : West Roads Operations Centre	119,871	5,994	-	-	1,000	-	-	-	112,877	-
TR88182 : Central Roads Operations Centre	2,595	130	-	-	-	-	-	-	2,465	-
TR88184 : Steeles Avenue - Grade Separation, Kennedy Road to Midland Avenue	10,813	1,081	-	-	-	-	-	-	9,732	-
TR88186 : Steeles Avenue - Tapscott Road to Ninth Line	42,529	4,253	-	-	-	-	-	-	38,276	-
TR88187 : Ninth Line - Steeles Avenue to Box Grove By-Pass	18,364	1,718	-	-	405	-	-	1,183	15,058	-
TR88193 : Elgin Mills East of Yonge Street Railway Crossing Grade Separation	73,167	6,378	-	-	332	-	-	9,386	57,071	-
TR88202 : Electric Fleet Infrastructure	3,176	-	-	-	-	-	-	-	3,176	-
TR88204 : Culvert Channel at Jane Street and Highway 7	4,818	-	3,517	-	-	-	-	-	1,301	-
TR88205 : East Roads Operations Centre (Phase 2)	17,827	891	-	-	1,301	-	-	-	15,635	-
TR88220 : YNSE Technical Oversight	548	548	-	-	-	-	-	-	-	-
TR96770 : Keele Street - Steeles Avenue to Highway 407	391	38	-	-	353	-	-	-	-	-
TR96791 : York Durham Line Intersection at Bloomington	14,036	1,703	-	-	-	-	-	-	12,333	-
TR97100 : St John's Side Road - Bayview Avenue to Woodbine Avenue	11	1	-	-	10	-	-	-	-	-
TR98320 : Leslie Street - Green Lane to Colonel Weyling Boulevard	14,942	1,447	-	-	1,373	-	-	474	11,648	-
TR98960 : Kennedy Road - Highway 407 to Highway 7	91,934	9,192	-	-	-	-	-	-	82,742	-
TR99510 : 16th Avenue - Highway 404 to Woodbine Avenue	20,082	2,008	-	-	-	-	-	-	18,074	-
TR99780 : McCowan Road - 14th Avenue to Highway 7	55,588	5,558	-	-	-	-	-	-	50,030	-
TR99816 : Teston Road - Keele Street to Dufferin Street	43,095	-	-	-	-	-	-	-	43,095	-
TR99890 : Intelligent Transportation System	3,286	328	-	-	2,958	-	-	-	-	-
TR99893 : Zephyr Trail Rehabilitation	776	94	-	-	682	-	-	-	-	-
TR99900 : Fleet New Additions	3,835	-	-	-	3,835	-	-	-	-	-
TS36110 : Technology Data	4,095	492	-	-	3,603	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	1,184	-	-	-	(1,184)	-
Total Growth	1,230,817	258,165	3,517	-	42,733	16,658	-	86,031	823,713	-

Program Group: Rehabilitation and Replacement

Roads

2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program										Canada Community-Building Fund Reserve		
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds					
TR39930 : Structures Rehabilitation Program	48,726	-	18,548	-	-	-	-	-	-	-	-	-	13,156	17,022
TR39960 : Road Asset Renewal and Replacement	137,054	-	46,453	-	37,005	-	-	-	-	-	-	-	-	53,596
TR39980 : Crack Sealing and Grind and Patch	11,277	-	5,488	-	-	-	-	-	-	-	-	-	3,045	2,744
TR80101 : King Road - Yonge Street to Bond Crescent	55	40	-	-	15	-	-	-	-	-	-	-	-	-
TR80220 : LED Replacement Traffic Signals	2,190	-	2,190	-	-	-	-	-	-	-	-	-	-	-
TR80791 : Woodbine Avenue Culvert Repair Dension Street	2,190	-	1,599	-	591	-	-	-	-	-	-	-	-	-
TR83910 : Roads Asset Management	3,394	-	2,478	-	916	-	-	-	-	-	-	-	-	-
TR84950 : Drainage System Program	2,322	-	2,322	-	-	-	-	-	-	-	-	-	-	-
TR88176 : Emergency Projects	1,424	-	1,424	-	-	-	-	-	-	-	-	-	-	-
TR88189 : Asset Renewal and Replacement - Intersection Projects	2,000	-	1,460	-	540	-	-	-	-	-	-	-	-	-
TR88195 : Asset Renewal Replacement Guide Rails	2,000	-	2,000	-	-	-	-	-	-	-	-	-	-	-
TR88200 : Drainage System Asset Renewal	13,000	-	5,000	-	-	-	-	-	-	-	-	-	-	8,000
TR97150 : Highway 11 Reconstruction - Green Lane to Bradford	242	-	30	-	12	-	-	-	200	-	-	-	-	-
TR97150 : Leslie Street - Bethesda Sideroad to Bloomington Road	31,491	-	22,989	-	478	-	-	-	-	-	-	-	8,024	-
TR99801 : Rapidways Asset Management	548	-	400	-	148	-	-	-	-	-	-	-	-	-
TR99870 : Various Railway Crossing Improvements	1,091	-	797	-	294	-	-	-	-	-	-	-	-	-
TR99894 : Bathurst Street - King Vaughan Rd to Bloomington Road	366	267	-	-	99	-	-	-	-	-	-	-	-	-
TR99895 : Langstaff Road - Hwy 400 to Jane Street	576	-	421	-	155	-	-	-	-	-	-	-	-	-
TR99910 : Fleet Replacement	37,824	-	24,684	-	-	-	-	-	-	-	-	-	-	13,140
TS36210 : Technology Data Rehabilitation	2,088	-	2,088	-	-	-	-	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	299,858	307	140,371	-	40,253	-	200	-	200	24,225	-	86,231	847,938	94,502
Total Funding	1,530,675	258,472	143,888	-	82,986	16,658	-	86,231	-	847,938	-	86,231	847,938	94,502

Water

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		Forecast													Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	2025 to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2035						
Program Group: Growth																			
Gross Expenditures:																			
70190 : Holland Landing Storage Expansion	-	-	-	161	585	460	732	1,446	5,013	1,946	-	-	-	-	10,343	-	10,343	-	
72390 : Water for Tomorrow Program	25,645	1,058	1,341	1,086	1,158	925	950	1,150	950	975	975	975	975	975	10,485	9,900	47,088	2,632	
72450 : Aurora Elevated Tank	14,541	42	800	1,360	4,785	5,050	2,185	55	55	-	-	-	-	-	14,290	-	28,873	14,290	
72560 : Bloomington Road Bayview Avenue A.C Watermain	-	-	50	550	1,540	3,600	8,270	34,065	34,065	19,000	-	-	-	-	101,140	-	101,140	2,140	
73300 : Water Master Plan Update	4,803	255	341	301	281	281	331	381	381	381	281	281	281	3,240	3,310	11,608	361		
73580 : Toronto Water Supply - Cost Shared Works	257,801	856	1,895	2,685	2,999	5,498	5,390	4,256	2,562	3,000	3,000	3,000	3,000	34,285	30,000	322,942	1,895		
73790 : Peel Water Supply - Cost Shared Works	530,086	-	4,815	3,015	3,494	15	-	-	-	-	-	-	-	11,339	-	541,425	4,815		
75390 : West Vaughan Water Servicing	785	-	450	150	-	-	-	253	823	2,939	1,658	6,513	-	12,786	12,084	25,655	600		
75410 : Decommission North Richmond Hill Pumping Station	-	-	-	-	-	-	-	-	-	-	112	263	-	375	1,100	1,475	-		
75440 : Eagle to Kirby Pumping Station Watermain	1	156	831	4,010	4,451	2,206	-	-	-	-	-	-	-	11,498	-	11,655	11,498		
75530 : Northeast Vaughan Water Servicing	36,729	51,801	20,186	20,610	13,370	75	75	-	-	-	-	-	-	54,316	-	142,846	54,316		
75600 : Green Lane Leslie Street Watermain	797	198	4,851	4,815	247	576	1,543	2,549	2,082	8,998	8,998	4,454	-	39,113	-	40,108	9,702		
75680 : North Markham Water Servicing	108	806	1,336	-	-	2,187	5,722	9,391	24,860	22,350	26,730	29,700	-	122,276	27,310	150,500	1,336		
75700 : Water Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	477	126	2,616	8,126	-	-	-	-	-	-	-	-	-	10,742	-	11,345	10,742		
75710 : York Peel Feedermain Upgrade	594	1,886	3,692	1,112	16	-	-	-	-	-	-	-	-	4,820	-	7,300	4,820		
75740 : East Gwillimbury Water Servicing Purchases	-	-	-	-	-	255	839	2,658	7,310	9,123	2,442	2,442	-	25,069	-	25,069	-		
75800 : Water & Wastewater Vehicle Purchases	1,254	850	750	-	-	-	-	-	-	-	-	-	-	750	-	2,854	750		
75860 : Vaughan Storage Expansion Pumping Station	3	-	-	-	-	-	-	-	496	1,214	2,193	3,675	-	7,578	38,687	46,268	-		
78310 : Nobleton Water Wastewater Servicing	2,373	972	11,500	12,600	4,270	15	15	-	-	-	-	-	-	320	939	1,259	-		
78360 : Orchard Heights Reservoir Inlet Upgrade	350	132	1,328	1,554	2	1	10	78	284	919	263	-	-	4,439	-	4,921	2,885		
78380 : Newmarket West Water Servicing	-	-	200	1,206	2,914	7,147	8,829	10,127	9,754	-	-	-	-	40,177	-	40,177	1,248		
79670 : Water System Capacity Assessment	6,310	2,255	1,798	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	17,710	17,671	43,946	5,334		
Total Growth	882,657	61,393	58,780	65,109	41,880	30,059	36,659	68,177	90,403	72,613	48,515	53,296	53,296	565,491	141,001	1,650,542	157,764		
Funding Sources:																			
Asset Replacement Reserves	2,183	850	750	56	205	161	256	506	1,755	681	-	-	-	4,370	-	7,403	750		

Water

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026-2035										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
			2026	2027	2028	2029	2030	2031	2032	2033	2034	2035				
Development Charge Reserves	42,992	3,694	5,938	56,000	2,524	281	331	381	3,154	3,124	29,289	12,239	113,261	96,424	256,371	63,527
Developer Financing	7,420	51,998	20,186	3,090	50	-	-	-	-	-	-	-	23,326	-	82,744	23,326
Other Recoveries	616	-	-	-	-	-	-	-	-	-	-	-	-	-	616	-
Planned Debiture Proceeds	829,446	4,851	31,906	5,963	39,101	29,617	36,072	67,290	85,494	68,808	19,226	41,057	424,534	44,577	1,303,408	70,161
Total Growth	882,657	61,393	58,780	65,109	41,880	30,059	36,659	68,177	90,403	72,613	48,515	53,296	565,491	141,001	1,650,542	157,764

Program Group: Rehabilitation and Replacement

Gross Expenditures:

70470 : Rehab and Replacement Discrete Condition Assessment	15,784	2,575	1,653	1,697	1,886	1,800	1,644	1,609	1,623	1,539	1,929	1,850	17,230	-	35,589	5,786
70550 : Facility Security Upgrade	3,476	200	350	-	-	-	-	-	-	-	-	-	350	-	4,026	350
70590 : SCADA Master Plan Implementation	509	-	-	1,344	1,080	492	-	-	-	-	-	-	2,916	-	3,425	-
72150 : Water Conservation Authority Joint Initiatives	83,054	6,017	6,798	7,274	6,910	6,752	6,858	7,022	7,150	7,259	7,381	7,628	71,033	-	160,103	6,798
75540 : Water Hydraulic Analyses	4,546	390	1,137	1,352	727	527	377	377	377	377	377	377	6,005	-	10,941	2,929
75790 : Environmental Services General Facility Upgrades	5,084	4,698	250	250	250	250	250	250	-	-	-	-	1,500	-	11,282	1,500
78510 : Surface Water Treatment	21,716	4,764	37,502	26,548	16,310	8,100	1,007	507	2,250	1,950	1,450	900	96,524	-	123,004	84,174
78511 : Ground Water Treatment	40,303	11,642	14,337	16,868	42,857	47,004	31,323	7,984	6,349	1,500	5,000	2,750	175,972	-	227,917	148,622
78513 : Storage at Grade	452	1,341	3,071	5,807	5,550	250	1,500	1,500	750	500	1,500	1,000	21,428	-	23,221	14,428
78514 : Storage Elevated Tank	42,090	2,426	8,177	10,160	7,440	5,167	2,728	3,100	5,000	5,250	6,250	4,500	57,772	-	102,288	28,422
78515 : Rehab Pumping	35,173	806	245	870	6,700	4,725	12,475	31,750	7,750	750	1,250	250	66,765	-	102,744	44,515
78516 : Storage Reservoir	31,722	15,805	21,516	5,379	325	307	2,000	2,400	1,300	3,750	3,550	2,000	42,527	-	90,054	27,027
78519 : Transmission Main Rehabilitation	115,312	15,503	21,887	23,725	14,133	14,712	34,080	42,930	40,680	6,380	3,630	3,680	205,837	-	336,652	80,237
78555 : SCADA Communication Network Rehabilitation	12,059	1	2	2	-	-	-	-	-	-	-	-	4	-	12,064	4
78565 : Tech Integration Rehabilitation	5,323	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	16,323	1,000
78575 : Tech Development Implementation Rehabilitation	10,628	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	21,628	1,000
78585 : Asset Management Plan Review and Update	18,967	1,134	1,100	1,091	1,003	1,016	1,029	1,042	956	1,169	1,183	1,197	10,786	-	30,887	2,191
Total Rehabilitation and Replacement	446,196	69,302	120,025	104,367	107,171	93,102	97,271	102,471	76,185	32,424	35,500	28,132	796,649	-	1,312,147	448,983

Funding Sources:

Asset Replacement Reserves	415,186	69,302	118,575	102,442	93,389	79,364	95,436	102,208	73,997	31,899	35,500	28,132	760,943	-	1,245,431	419,614
Development Charge Reserves	35	-	-	-	-	-	-	-	-	-	-	-	-	-	35	-
Grants & Subsidies	7,612	-	680	1,060	1,435	928	788	263	2,188	525	-	-	7,867	-	15,479	1,530
Other Recoveries	986	-	770	865	12,347	12,810	1,047	-	-	-	-	-	27,839	-	28,825	27,839

Water

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority		
	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034					2035	
Planned Debuture Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	446,196	120,025	104,367	107,171	93,102	97,271	102,471	76,185	32,424	35,500	28,132	796,649	-	1,312,147	448,983	
Total Expenditures	1,328,853	130,695	178,805	149,051	123,161	133,930	170,648	166,588	105,037	84,015	81,428	1,362,140	141,001	2,962,689	606,747	
Funding Sources:																
Asset Replacement Reserves	417,370	70,152	119,325	93,594	79,525	95,692	102,714	75,752	32,580	35,500	28,132	765,313	-	1,252,834	420,364	
Development Charge Reserves	43,026	3,694	5,938	2,524	281	331	381	3,154	3,124	29,289	12,239	113,261	96,424	256,406	63,527	
Developer Financing	7,420	51,998	20,186	3,090	50	-	-	-	-	-	-	23,326	-	82,744	23,326	
Grants & Subsidies	7,612	-	680	1,060	1,435	788	263	2,188	525	-	-	7,867	-	15,479	1,530	
Other Recoveries	1,602	-	770	865	12,347	1,047	-	-	-	-	-	27,839	-	29,441	27,839	
Planned Debuture Proceeds	851,824	4,851	31,906	5,963	39,101	36,072	67,290	85,494	68,808	19,226	41,057	424,534	44,577	1,325,785	70,161	
Total Funding	1,328,853	130,695	178,805	149,051	123,161	133,930	170,648	166,588	105,037	84,015	81,428	1,362,140	141,001	2,962,689	606,747	

Water 2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program										Canada Community- Building Fund Reserve
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds			
Program Group: Growth												
70190 : Holland Landing Storage Expansion	10,343	-	3,620	-	-	-	-	-	-	-	-	6,723
72390 : Water for Tomorrow Program	10,485	-	-	-	2,158	-	-	-	-	-	-	8,327
72450 : Aurora Elevated Tank	14,290	-	-	-	-	-	-	-	-	-	-	14,290
72560 : Bloomington Road Bayview Avenue AC Watermain	101,140	-	-	-	-	-	-	-	-	-	-	101,140
73300 : Water Master Plan Update	3,240	-	-	-	3,240	-	-	-	-	-	-	-
73580 : Toronto Water Supply - Cost Shared Works	34,285	-	-	-	-	-	-	-	-	-	-	34,285
73790 : Peel Water Supply - Cost Shared Works	11,339	-	-	-	-	-	-	-	-	-	-	11,339
75390 : West Vaughan Water Servicing	12,786	-	-	-	-	-	-	-	-	-	-	12,786
75410 : Decommission North Richmond Hill Pumping Station	375	-	-	-	375	-	-	-	-	-	-	-
75440 : Eagle to Kirby Pumping Station Watermain	11,498	-	-	-	-	-	-	-	-	-	-	11,498
75530 : Northeast Vaughan Water Servicing	54,316	-	-	-	-	23,326	-	-	-	-	-	30,990
75600 : Green Lane Leslie Street Watermain	39,113	-	-	-	-	-	-	-	-	-	-	39,113
75680 : North Markham Water Servicing	122,276	-	-	-	-	-	-	-	-	-	-	122,276
75700 : Water Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	10,742	-	-	-	10,742	-	-	-	-	-	-	-
75710 : York Peel Feedermain Upgrade	4,820	-	-	-	-	-	-	-	-	-	-	4,820
75740 : East Gwillimbury Water Servicing	25,069	-	-	-	-	-	-	-	-	-	-	25,069
75800 : Water & Wastewater Vehicle Purchases	750	-	750	-	-	-	-	-	-	-	-	-
75860 : Vaughan Storage Expansion	7,578	-	-	-	-	-	-	-	-	-	-	7,578
77420 : Decommission East Woodbridge Pumping Station	320	-	-	-	320	-	-	-	-	-	-	-
78310 : Nobleton Water Wastewater Servicing	28,400	-	-	-	-	-	-	-	-	-	-	28,400
78360 : Orchard Heights Reservoir Inlet Upgrade	4,439	-	-	-	-	-	-	-	-	-	-	4,439
78380 : Newmarket West Water Servicing	40,177	-	-	-	-	-	-	-	-	-	-	40,177
79670 : Water System Capacity Assessment	17,710	-	-	-	5,334	-	-	-	-	-	-	12,376
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	91,092	-	-	-	-	-	-	(91,092)
Total Growth	565,491	-	4,370	-	113,261	23,326	-	-	-	-	-	424,534

Program Group: Rehabilitation and Replacement

Water
2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
70470 : Rehab and Replacement Discrete Condition Assessment	17,230	-	17,230	-	-	-	-	-	-	-
70550 : Facility Security Upgrade	350	-	350	-	-	-	-	-	-	-
70590 : SCADA Master Plan Implementation	2,916	-	2,916	-	-	-	-	-	-	-
72150 : Water Conservation Authority Joint Initiatives	71,033	-	71,033	-	-	-	-	-	-	-
75540 : Water Hydraulic Analyses	6,005	-	6,005	-	-	-	-	-	-	-
75790 : Environmental Services General Facility Upgrades	1,500	-	1,500	-	-	-	-	-	-	-
78510 : Surface Water Treatment	96,524	-	96,524	-	-	-	-	-	-	-
78511 : Ground Water Treatment	175,972	-	140,266	-	-	-	7,867	27,839	-	-
78513 : Storage at Grade	21,428	-	21,428	-	-	-	-	-	-	-
78514 : Storage Elevated Tank	57,772	-	57,772	-	-	-	-	-	-	-
78515 : Rehab Pumping	66,765	-	66,765	-	-	-	-	-	-	-
78516 : Storage Reservoir	42,527	-	42,527	-	-	-	-	-	-	-
78519 : Transmission Main	205,837	-	205,837	-	-	-	-	-	-	-
78555 : SCADA Communication Network Rehabilitation	4	-	4	-	-	-	-	-	-	-
78565 : Tech Integration Rehabilitation	10,000	-	10,000	-	-	-	-	-	-	-
78575 : Tech Development Implementation Rehabilitation	10,000	-	10,000	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	10,786	-	10,786	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	796,649	-	760,943	-	-	-	7,867	27,839	-	-
Total Funding	1,362,140	-	765,313	-	113,261	23,326	7,867	27,839	424,534	-

Water

2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debture Proceeds	Canada Community-Building Fund Reserve
Program Group: Growth										
72390 : Water for Tomorrow Program	2,632	-	-	-	2,158	-	-	-	474	-
72450 : Aurora Elevated Tank	14,290	-	-	-	-	-	-	-	14,290	-
72560 : Bloomington Road Bayview Avenue AC Watermain	2,140	-	-	-	-	-	-	-	2,140	-
73300 : Water Master Plan Update	361	-	-	-	361	-	-	-	-	-
73580 : Toronto Water Supply - Cost Shared Works	1,895	-	-	-	-	-	-	-	1,895	-
73790 : Peel Water Supply - Cost Shared Works	4,815	-	-	-	-	-	-	-	4,815	-
75390 : West Vaughan Water Servicing	600	-	-	-	-	-	-	-	600	-
75440 : Eagle to Kirby Pumping Station Watermain	11,498	-	-	-	-	-	-	-	11,498	-
75530 : Northeast Vaughan Water Servicing	54,316	-	-	-	-	23,326	-	-	30,990	-
75600 : Green Lane Leslie Street Watermain	9,702	-	-	-	-	-	-	-	9,702	-
75680 : North Markham Water Servicing	1,336	-	-	-	-	-	-	-	1,336	-
75700 : Water Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	10,742	-	-	-	10,742	-	-	-	-	-
75710 : York Peel Feedermain Upgrade	4,820	-	-	-	-	-	-	-	4,820	-
75800 : Water & Wastewater Vehicle Purchases	750	-	750	-	-	-	-	-	-	-
78310 : Nobleton Water Wastewater Servicing	28,400	-	-	-	-	-	-	-	28,400	-
78360 : Orchard Heights Reservoir Inlet Upgrade	2,885	-	-	-	-	-	-	-	2,885	-
78380 : Newmarket West Water Servicing	1,248	-	-	-	-	-	-	-	1,248	-
79670 : Water System Capacity Assessment	5,334	-	-	-	5,334	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	44,932	-	-	-	(44,932)	-
Total Growth	157,764	-	750	-	63,527	23,326	-	-	70,161	-
Program Group: Rehabilitation and Replacement										
70470 : Rehab and Replacement Discrete Condition Assessment	5,786	-	5,786	-	-	-	-	-	-	-
70550 : Facility Security Upgrade	350	-	350	-	-	-	-	-	-	-
72150 : Water Conservation Authority Joint Initiatives	6,798	-	6,798	-	-	-	-	-	-	-
75540 : Water Hydraulic Analyses	2,929	-	2,929	-	-	-	-	-	-	-
75790 : Environmental Services General Facility Upgrades	1,500	-	1,500	-	-	-	-	-	-	-

Water

2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
78510 : Surface Water Treatment	84,174	-	84,174	-	-	-	-	-	-	-
78511 : Ground Water Treatment	148,622	-	119,253	-	-	-	1,530	27,839	-	-
78513 : Storage at Grade	14,428	-	14,428	-	-	-	-	-	-	-
78514 : Storage Elevated Tank	28,422	-	28,422	-	-	-	-	-	-	-
78515 : Rehab Pumping	44,515	-	44,515	-	-	-	-	-	-	-
78516 : Storage Reservoir	27,027	-	27,027	-	-	-	-	-	-	-
78519 : Transmission Main	80,237	-	80,237	-	-	-	-	-	-	-
78555 : SCADA Communication Network Rehabilitation	4	-	4	-	-	-	-	-	-	-
78565 : Tech Integration Rehabilitation	1,000	-	1,000	-	-	-	-	-	-	-
78575 : Tech Development Implementation Rehabilitation	1,000	-	1,000	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	2,191	-	2,191	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	448,983	-	419,614	-	-	-	1,530	27,839	-	-
Total Funding	606,747	-	420,364	-	63,527	23,326	1,530	27,839	70,161	-

Wastewater

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals										Capital Spending Authority					
	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034		2035	Ten-Year Total	Balance to Complete	Total Project Cost	
Program Group: Growth																
Gross Expenditures:																
70080 : York Durham Sewage System Interim Servicing	55,310	170	25	-	-	-	-	-	-	-	-	-	25	-	55,505	25
70200 : King City Wastewater Servicing	-	-	100	185	448	2,990	900	-	-	-	-	383	5,006	42,874	47,880	4,623
70220 : YDSS Conveyance Optimization	-	90	284	3,042	1,236	-	-	-	-	-	-	-	4,562	-	4,652	284
70440 : Duffin Creek Stage 1 and 2 Chlorine Chamber Expansion	-	-	-	2,400	6,100	8,100	4,700	4,100	-	-	-	-	25,400	-	25,400	-
71220 : Queensville Holland Landing Sharon York Durham Sewage System Connection	120,213	-	1,736	-	-	-	-	-	-	-	-	-	1,736	-	121,949	1,736
71230 : Holland Landing Lagoon Decommissioning	15	-	100	1,000	-	-	-	-	-	-	-	-	1,100	-	1,115	1,100
72310 : Duffin Creek Water Pollution Control Plant Primary System Growth Expansions	-	-	-	800	4,233	15,433	14,878	38,750	68,855	92,915	148,876	188,876	573,616	631,164	1,204,780	-
72360 : Duffin Creek Water Pollution Control Plant Outfall Effluent Strategy	24,368	23	30	-	-	-	-	-	-	-	-	-	30	-	24,421	30
73440 : North YDSS Expansion Program Management	1,826	1,531	2,250	1,500	1,500	1,300	1,300	1,300	1,300	1,200	1,000	1,000	13,650	3,000	20,007	13,650
73450 : North YDSS Expansion Phase 1	15,964	20,009	45,275	110,001	135,000	151,100	163,899	62,000	12,053	-	-	-	679,328	-	715,301	679,328
73460 : North YDSS Expansion Phase 2	-	-	5,370	14,716	26,506	105,598	189,310	179,300	76,560	-	-	-	597,360	-	597,360	60,560
73470 : North YDSS Expansion Phase 3	-	-	-	-	-	-	-	860	5,016	9,734	44,990	44,990	105,590	549,530	655,120	-
73640 : Inflow & Infiltration Reduction	51,931	3,606	3,845	3,811	3,939	3,956	4,000	4,100	4,000	4,000	4,000	4,000	39,651	40,200	135,388	14,476
75290 : North Markham Trunk Sewer	49	1,598	1,623	-	-	677	978	3,295	14,559	14,559	4,023	4,023	43,737	-	45,384	1,623
75300 : West Vaughan Sewage Servicing	126,295	78,426	93,924	132,917	128,455	62,603	793	-	-	-	-	5,888	424,580	58,009	687,310	418,692
75310 : Northeast Vaughan Wastewater Servicing	17,064	12,272	12,275	26,440	31,260	15,000	11,320	-	-	-	-	-	96,295	25,000	150,631	96,295
75320 : Primary Trunk Sewer	4,511	7,793	8,060	11,500	60,500	81,750	57,700	5,000	3,550	-	-	-	228,060	-	240,364	228,060
75640 : Wastewater System Capacity Studies	10,182	2,490	2,050	1,993	1,993	1,953	1,953	1,953	1,953	1,953	1,953	1,953	19,707	19,530	51,909	6,036
75770 : Leslie St Sewage Pumping Station Expansion	-	-	-	-	-	-	261	309	1,649	3,819	1,302	-	7,340	25,456	32,796	-
75780 : Duffin Creek Lab Expansion	5,165	1,019	54	-	-	-	-	-	-	-	-	-	54	-	6,238	54
78310 : Nobleton Water Wastewater Servicing	5,371	2,693	26,974	42,128	19,340	-	-	-	-	-	-	-	88,442	-	96,506	88,442
79100 : York Durham Sewage System Wastewater Master Plan Update	4,604	255	341	301	281	281	331	381	381	381	281	281	3,240	3,310	11,409	361
79570 : Sutton Wastewater Servicing	1,847	797	1,512	3,740	1,849	900	1,000	5,980	18,330	18,330	9,625	-	61,266	-	63,910	7,101
79740 : Peel System Cost Shared Works	65,872	1,695	1,695	1,080	765	15	15	-	-	-	-	-	3,570	-	71,137	1,695
Total Growth	510,586	134,467	207,523	357,554	423,405	451,656	453,338	307,328	208,206	146,891	216,050	251,394	3,023,345	1,398,073	5,066,471	1,624,171

Wastewater 2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals										Capital Spending Authority			
	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034		2035	Ten-Year Total	Balance to Complete
Asset Replacement Reserves	1,361	-	300	763	1,013	588	513	-	-	-	-	3,177	-	4,538
Development Charge Reserves	129,075	6,301	7,932	6,173	5,137	5,331	9,547	37,087	22,094	18,929	15,575	133,870	404,466	673,712
Developer Financing	125,179	6,316	32,624	45,846	105,598	189,310	180,160	81,576	9,734	44,990	44,990	792,852	549,530	1,473,877
Grants & Subsidies	10,540	-	8,495	47,368	54,500	14,637	-	-	-	-	-	125,000	-	135,540
Other Recoveries	6,240	1,291	2,644	3,000	14,257	15,495	9,604	14,481	18,583	29,775	37,775	166,738	126,233	300,502
Planned Debiture Proceeds	238,191	120,559	155,828	242,797	301,866	304,147	242,614	107,504	75,062	96,480	122,356	1,801,708	317,844	2,478,302
Total Growth	510,586	134,467	207,523	357,554	423,405	451,656	307,328	208,206	146,891	216,050	251,394	3,023,345	1,398,073	5,066,471

Program Group: Rehabilitation and Replacement

Gross Expenditures:															
70470 : Rehab and Replacement Discrete Condition Assessment	15,335	7,550	1,910	1,174	850	850	850	750	850	850	850	850	850	850	3,934
70590 : SCADA Master Plan Implementation	125	-	-	896	720	328	-	-	-	-	-	-	-	-	2,069
75380 : Wastewater Model Calibration	2,885	270	863	978	298	298	298	298	298	298	298	298	298	298	1,669
75820 : Duffin Creek Incinerators	78,011	53,899	39,279	40,075	48,399	51,826	39,075	44,663	39,425	12,660	300	-	-	-	315,702
76340 : Duffin Creek Water Pollution Control Plant Upgrade	60,408	19,985	30,370	12,083	5,277	-	-	-	-	-	-	-	-	-	47,730
78440 : Oak Ridges Area Air Management Facility	22,769	1,581	17	10	-	-	-	-	-	-	-	-	-	-	27
78515 : Rehab Pumping	90,594	7,560	8,457	27,060	19,420	3,073	472	3,202	4,636	2,804	848	1,840	-	-	71,812
78533 : Wastewater Treatment	27,536	4,128	6,319	9,335	7,386	10,981	3,850	100	100	100	100	100	-	-	38,371
78536 : York Durham Sewage System Rehabilitation Program	262,430	19,725	8,926	10,949	4,439	13,264	14,440	32,290	41,940	76,724	70,040	67,931	-	-	340,943
78537 : Trunk Forcemain	10,363	1,318	17,318	35,945	9,900	2,374	285	285	250	2,250	2,250	4,550	-	-	75,407
78538 : Air Management	3,953	803	112	438	2,640	2,090	780	700	460	350	100	100	-	-	7,770
78555 : SCADA Communication Network Rehabilitation	12,437	1	2	2	-	-	-	-	-	-	-	-	-	-	4
78565 : Tech Integration Rehabilitation	4,984	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	-	10,000
78575 : Tech Development Implementation Rehabilitation	9,854	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	-	10,000
78584 : Duffin Creek Water Pollution Control Plant Assets	2,458	-	-	-	200	300	-	-	-	200	300	-	-	-	1,000
78585 : Asset Management Plan Review and Update	13,980	834	850	1,091	1,003	1,016	1,029	1,042	946	1,169	1,183	1,197	-	-	10,526
79470 : Wastewater Conservation Authority Joint Initiative	34,230	2,006	2,266	2,425	2,304	2,251	2,286	2,341	2,383	2,420	2,460	2,543	-	-	23,678
79850 : York Durham Sewage System Duffin Creek Minor Capital	44,173	2,700	2,700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	-	20,700
Total Rehabilitation and Replacement	696,525	124,360	121,389	146,461	106,836	92,651	67,365	89,671	95,288	103,825	82,729	83,409	-	1,810,508	586,601

Wastewater 2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Funding Sources:																
Asset Replacement Reserves	616,603	104,853	103,433	105,370	91,847	83,200	61,483	81,844	92,552	103,718	82,664	83,409	889,519	-	1,610,975	486,498
Developer Financing	-	300	-	-	-	-	-	-	-	-	-	-	-	-	300	-
Grants & Subsidies	20,904	-	-	-	-	-	-	-	-	-	-	-	-	-	20,904	-
Other Recoveries	26,883	19,207	17,956	12,514	14,989	9,451	5,882	7,827	2,736	107	65	-	71,527	-	117,617	71,527
Planned Debiture Proceeds	32,135	-	-	-	-	-	-	-	-	-	-	-	-	-	32,135	-
Canada Community-Building Fund Reserve	-	-	-	28,577	-	-	-	-	-	-	-	-	28,577	-	28,577	28,577
Total Rehabilitation and Replacement	696,525	124,360	121,389	146,461	106,836	92,651	67,365	89,671	95,288	103,825	82,729	83,409	989,623	-	1,810,508	586,601
Total Expenditures	1,207,111	258,827	328,912	504,015	530,241	544,307	520,703	396,999	303,494	250,716	298,779	334,803	4,012,968	1,398,073	6,876,978	2,210,772
Funding Sources:																
Asset Replacement Reserves	617,964	104,853	103,433	105,670	92,610	84,213	62,071	82,357	92,552	103,718	82,664	83,409	892,696	-	1,615,513	486,498
Development Charge Reserves	129,075	6,301	7,932	6,065	6,173	5,137	5,331	9,547	37,087	22,094	18,929	15,575	133,870	404,466	673,712	41,882
Developer Financing	125,179	6,616	32,624	58,024	45,846	105,598	189,310	180,160	81,576	9,734	44,990	44,990	792,852	549,530	1,474,177	150,462
Grants & Subsidies	31,444	-	8,495	47,368	54,500	14,637	-	-	-	-	-	-	125,000	-	156,444	125,000
Other Recoveries	33,123	20,498	20,600	15,514	29,246	30,575	21,377	17,431	17,217	18,690	29,840	37,775	238,265	126,233	418,119	118,251
Planned Debiture Proceeds	270,326	120,559	155,828	242,797	301,866	304,147	242,614	107,504	75,062	96,480	122,356	153,054	1,801,708	317,844	2,510,437	1,260,103
Canada Community-Building Fund Reserve	-	-	-	28,577	-	-	-	-	-	-	-	-	28,577	-	28,577	28,577
Total Funding	1,207,111	258,827	328,912	504,015	530,241	544,307	520,703	396,999	303,494	250,716	298,779	334,803	4,012,968	1,398,073	6,876,978	2,210,772

Wastewater 2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Program Group: Growth										
70080 : York Durham Sewage System Interim Servicing	25	-	-	-	-	-	-	-	25	-
70200 : King City Wastewater Servicing	5,006	-	-	-	-	-	-	-	5,006	-
70220 : YDSS Conveyance Optimization	4,562	-	-	-	-	-	-	-	4,562	-
70440 : Duffin Creek Stage 1 and 2 Chlorine Chamber Expansion	25,400	-	3,177	-	-	-	-	5,290	16,933	-
71220 : Queensville Holland Landing Sharon York Durham Sewage System Connection	1,736	-	-	-	1,736	-	-	-	-	-
71230 : Holland Landing Lagoon Decommissioning	1,100	-	-	-	-	1,100	-	-	-	-
72310 : Duffin Creek Water Pollution Control Plant Primary System Growth Expansions	573,616	-	-	-	-	-	-	114,724	458,892	-
72360 : Duffin Creek Water Pollution Control Plant Outfall Effluent Strategy	30	-	-	-	-	-	-	-	30	-
73440 : North YDSS Expansion Program Management	13,650	-	-	-	-	-	5,250	-	8,400	-
73450 : North YDSS Expansion Phase 1	679,328	-	-	-	-	-	119,750	-	559,578	-
73460 : North YDSS Expansion Phase 2	597,360	-	-	-	-	597,360	-	-	-	-
73470 : North YDSS Expansion Phase 3	105,590	-	-	-	-	105,590	-	-	-	-
73640 : Inflow & Infiltration Reduction	39,651	-	-	-	39,651	-	-	-	-	-
75290 : North Markham Trunk Sewer	43,737	-	-	-	-	-	-	992	42,745	-
75300 : West Vaughan Sewage Servicing	424,580	-	-	-	-	-	-	-	424,580	-
75310 : Northeast Vaughan Wastewater Servicing	96,295	-	-	-	-	360	-	-	95,935	-
75320 : Primary Trunk Sewer	228,060	-	-	-	-	-	-	45,612	182,448	-
75640 : Wastewater System Capacity Studies	19,707	-	-	-	5,916	-	-	120	13,671	-
75770 : Leslie St Sewage Pumping Station Expansion	7,340	-	-	-	-	-	-	-	7,340	-
75780 : Duffin Creek Lab Expansion	54	-	-	-	-	-	-	-	54	-
78310 : Nobleton Water Wastewater Servicing	88,442	-	-	-	-	88,442	-	-	-	-
79100 : York Durham Sewage System Wastewater Master Plan Update	3,240	-	-	-	3,240	-	-	-	-	-
79570 : Sutton Wastewater Servicing	61,266	-	-	-	48,501	-	-	-	12,765	-
79740 : Peel System Cost Shared Works	3,570	-	-	-	-	-	-	-	3,570	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	34,826	-	-	-	(34,826)	-
Total Growth	3,023,345	-	3,177	-	133,870	792,852	125,000	166,738	1,801,708	-

Wastewater 2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
Program Group: Rehabilitation and Replacement										
70470 : Rehab and Replacement Discrete Condition Assessment	9,784	-	9,784	-	-	-	-	-	-	-
70590 : SCADA Master Plan Implementation	1,944	-	1,944	-	-	-	-	-	-	-
75380 : Wastewater Model Calibration	4,225	-	4,225	-	-	-	-	-	-	-
75820 : Duffin Creek Incinerators	315,702	-	236,951	-	-	-	-	50,174	-	28,577
76340 : Duffin Creek Water Pollution Control Plant Upgrade	47,730	-	35,321	-	-	-	-	12,409	-	-
78440 : Oak Ridges Area Air Management Facility	27	-	27	-	-	-	-	-	-	-
78515 : Rehab Pumping	71,812	-	70,378	-	-	-	-	1,434	-	-
78533 : Wastewater Treatment	38,371	-	30,861	-	-	-	-	7,510	-	-
78536 : York Durham Sewage System Rehabilitation Program	340,943	-	340,943	-	-	-	-	-	-	-
78537 : Trunk Forcemain	75,407	-	75,407	-	-	-	-	-	-	-
78538 : Air Management	7,770	-	7,770	-	-	-	-	-	-	-
78555 : SCADA Communication Network Rehabilitation	4	-	4	-	-	-	-	-	-	-
78565 : Tech Integration Rehabilitation	10,000	-	10,000	-	-	-	-	-	-	-
78575 : Tech Development Implementation Rehabilitation	10,000	-	10,000	-	-	-	-	-	-	-
78584 : Duffin Creek Water Pollution Control Plant Assets	1,000	-	1,000	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	10,526	-	10,526	-	-	-	-	-	-	-
79470 : Wastewater Conservation Authority Joint Initiative	23,678	-	23,678	-	-	-	-	-	-	-
79850 : York Durham Sewage System Duffin Creek Minor Capital	20,700	-	20,700	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	989,623	-	889,519	-	-	-	125,000	71,527	-	28,577
Total Funding	4,012,968	-	892,696	-	133,870	792,852	125,000	238,265	1,801,708	28,577

Wastewater

2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Growth										
70080 : York Durham Sewage System Interim Servicing	25	-	-	-	-	-	-	-	25	-
70200 : King City Wastewater Servicing	4,623	-	-	-	-	-	-	-	4,623	-
70220 : YDSS Conveyance Optimization	284	-	-	-	-	-	-	-	284	-
71220 : Queensville Holland Landing Sharon York Durham Sewage System Connection	1,736	-	-	-	1,736	-	-	-	-	-
71230 : Holland Landing Lagoon Decommissioning	1,100	-	-	-	-	1,100	-	-	-	-
72360 : Duffin Creek Water Pollution Control Plant Outfall Effluent Strategy	30	-	-	-	-	-	-	-	30	-
73440 : North YDSS Expansion Program Management	13,650	-	-	-	-	-	5,250	-	8,400	-
73450 : North YDSS Expansion Phase 1	679,328	-	-	-	-	-	119,750	-	559,578	-
73460 : North YDSS Expansion Phase 2	60,560	-	-	-	-	60,560	-	-	-	-
73640 : Inflow & Infiltration Reduction	14,476	-	-	-	14,476	-	-	-	-	-
75290 : North Markham Trunk Sewer	1,623	-	-	-	-	-	-	992	631	-
75300 : West Vaughan Sewage Servicing	418,692	-	-	-	-	-	-	-	418,692	-
75310 : Northeast Vaughan Wastewater Servicing	96,295	-	-	-	-	360	-	-	95,935	-
75320 : Primary Trunk Sewer	228,060	-	-	-	-	-	-	45,612	182,448	-
75640 : Wastewater System Capacity Studies	6,036	-	-	-	5,916	-	-	120	-	-
75780 : Duffin Creek Lab Expansion	54	-	-	-	-	-	-	-	54	-
78310 : Nobleton Water Wastewater Servicing	88,442	-	-	-	-	88,442	-	-	-	-
79100 : York Durham Sewage System Wastewater Master Plan Update	361	-	-	-	361	-	-	-	-	-
79570 : Suttton Wastewater Servicing	7,101	-	-	-	-	-	-	-	7,101	-
79740 : Peel System Cost Shared Works	1,695	-	-	-	-	-	-	-	1,695	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	19,393	-	-	-	(19,393)	-
Total Growth	1,624,171	-	-	-	41,882	150,462	125,000	46,724	1,260,103	-
Program Group: Rehabilitation and Replacement										
70470 : Rehab and Replacement Discrete Condition Assessment	3,934	-	3,934	-	-	-	-	-	-	-
75380 : Wastewater Model Calibration	1,669	-	1,669	-	-	-	-	-	-	-
75820 : Duffin Creek Incinerators	315,702	-	236,951	-	-	-	-	50,174	-	28,577

Wastewater

2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
76340 : Duffin Creek Water Pollution Control Plant Upgrade	47,730	-	35,321	-	-	-	-	12,409	-	-
78440 : Oak Ridges Area Air Management Facility	27	-	27	-	-	-	-	-	-	-
78515 : Rehab Pumping	54,802	-	53,368	-	-	-	-	1,434	-	-
78533 : Wastewater Treatment	20,771	-	13,261	-	-	-	-	7,510	-	-
78536 : York Durham Sewage System Rehabilitation Program	68,578	-	68,578	-	-	-	-	-	-	-
78537 : Trunk Forcemain	64,057	-	64,057	-	-	-	-	-	-	-
78538 : Air Management	420	-	420	-	-	-	-	-	-	-
78555 : SCADA Communication Network Rehabilitation	4	-	4	-	-	-	-	-	-	-
78565 : Tech Integration Rehabilitation	1,000	-	1,000	-	-	-	-	-	-	-
78575 : Tech Development Implementation	1,000	-	1,000	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	1,941	-	1,941	-	-	-	-	-	-	-
79470 : Wastewater Conservation Authority Joint Initiative	2,266	-	2,266	-	-	-	-	-	-	-
79850 : York Durham Sewage System Duffin Creek Minor Capital	2,700	-	2,700	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	586,601	-	486,498	-	-	-	-	71,527	-	28,577
Total Funding	2,210,772	-	486,498	-	41,882	150,462	125,000	118,251	1,260,103	28,577

Waste Management 2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Program Group: Growth																
Gross Expenditures:																
71315 : Future Waste Management Infrastructure Needs	-	-	500	4,500	7,000	4,000	4,000	4,000	-	-	-	48,626	68,626	33,375	102,001	5,000
71335 : Waste Transfer Station	1,607	-	250	28,250	3,500	16,000	16,000	32,691	-	-	-	-	96,691	-	98,298	28,500
79885 : New Waste Management Initiatives	2,856	72	102	102	102	102	102	102	102	102	102	102	1,020	1,020	4,968	102
Total Growth	4,463	72	852	32,852	10,602	20,102	20,102	32,793	102	102	102	48,728	166,337	34,395	205,266	33,602
Funding Sources:																
Program Specific & Capital Contingency Reserves	3,989	-	250	13,822	3,500	16,000	16,000	5,617	-	-	-	-	55,189	-	59,178	14,072
Debt Avoidance Reserve	135	-	500	4,500	7,000	4,000	4,000	-	-	-	-	48,626	68,626	33,375	102,136	5,000
Development Charge Reserves	152	72	102	102	102	102	102	102	102	102	102	102	1,020	1,020	2,264	102
Other Recoveries	186	-	-	-	-	-	-	-	-	-	-	-	-	-	186	-
Planned Debenture Proceeds	-	-	-	-	-	-	-	27,074	-	-	-	-	27,074	-	27,074	-
Canada Community-Building Fund Reserve	-	-	-	14,428	-	-	-	-	-	-	-	-	14,428	-	14,428	14,428
Total Growth	4,463	72	852	32,852	10,602	20,102	20,102	32,793	102	102	102	48,728	166,337	34,395	205,266	33,602
Program Group: Rehabilitation and Replacement																
Gross Expenditures:																
70195 : Solid Waste Master Plan	2,432	184	-	-	-	289	296	-	-	-	320	326	1,231	-	3,847	-
71355 : Asset Upgrade/Replacement – Waste Management Centre	12,121	500	300	305	2,061	1,018	58	60	328	430	62	1,956	6,578	-	19,199	605
73455 : Asset Upgrade/Replacement - Public Drop-Off Depots	1,969	330	140	395	440	407	411	2,571	799	147	170	552	6,032	-	8,331	535
78585 : Asset Management Plan Review and Update	736	54	250	166	115	16	201	241	16	15	16	201	1,237	-	2,027	300
Total Rehabilitation and Replacement	17,258	1,068	690	866	2,616	1,730	966	2,872	1,143	592	568	3,035	15,078	-	33,404	1,440
Funding Sources:																
Program Specific & Capital Contingency Reserves	17,046	1,068	690	866	2,616	1,730	966	2,872	1,143	592	568	3,035	15,078	-	33,192	1,440
Other Recoveries	211	-	-	-	-	-	-	-	-	-	-	-	-	-	211	-
Total Rehabilitation and Replacement	17,258	1,068	690	866	2,616	1,730	966	2,872	1,143	592	568	3,035	15,078	-	33,404	1,440
Total Expenditures	21,720	1,140	1,542	33,718	13,218	21,832	21,068	35,665	1,245	694	670	51,763	181,415	34,395	238,670	35,042
Funding Sources:																
Program Specific & Capital Contingency Reserves	21,036	1,068	940	14,688	6,116	17,730	16,966	8,489	1,143	592	568	3,035	70,267	-	92,371	15,512
Debt Avoidance Reserve	135	-	500	4,500	7,000	4,000	4,000	-	-	-	-	48,626	68,626	33,375	102,136	5,000

**Waste Management
2026 Budget Ten-Year Gross Expenditures by Program Group**

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Development Charge Reserves	152	72	102	102	102	102	102	102	102	102	102	102	1,020	1,020	2,264	102
Other Recoveries	398	-	-	-	-	-	-	-	-	-	-	-	-	-	398	-
Planned Debuture Proceeds	-	-	-	-	-	-	-	27,074	-	-	-	-	27,074	-	27,074	-
Canada Community-Building Fund Reserve	-	-	14,428	-	-	-	-	-	-	-	-	-	14,428	-	14,428	14,428
Total Funding	21,720	1,140	1,542	33,718	13,218	21,832	21,068	35,665	1,245	694	670	51,763	181,415	34,395	238,670	35,042

Waste Management 2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debuture Proceeds	Canada Community- Building Fund Reserve
Program Group: Growth										
71315 : Future Waste Management Infrastructure Needs	68,626	-	-	68,626	-	-	-	-	-	-
71335 : Waste Transfer Station	96,691	55,189	-	-	-	-	-	-	27,074	14,428
79885 : New Waste Management Initiatives	1,020	-	-	-	1,020	-	-	-	-	-
Total Growth	166,337	55,189	-	68,626	1,020	-	-	-	27,074	14,428
Program Group: Rehabilitation and Replacement										
70195 : Solid Waste Master Plan	1,231	1,231	-	-	-	-	-	-	-	-
71355 : Asset Upgrade/Replacement – Waste Management Centre	6,578	6,578	-	-	-	-	-	-	-	-
73455 : Asset Upgrade/Replacement - Public Drop-Off Depots	6,032	6,032	-	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	1,237	1,237	-	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	15,078	15,078	-	-	-	-	-	-	-	-
Total Funding	181,415	70,267	-	68,626	1,020	-	-	-	27,074	14,428

Waste Management
2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Growth										
71315 : Future Waste Management Infrastructure Needs	5,000	-	-	5,000	-	-	-	-	-	-
71335 : Waste Transfer Station	28,500	14,072	-	-	-	-	-	-	-	14,428
79885 : New Waste Management Initiatives	102	-	-	-	102	-	-	-	-	-
Total Growth	33,602	14,072	-	5,000	102	-	-	-	-	14,428
Program Group: Rehabilitation and Replacement										
71355 : Asset Upgrade/Replacement – Waste Management Centre	605	605	-	-	-	-	-	-	-	-
73455 : Asset Upgrade/Replacement - Public Drop-Off Depots	535	535	-	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	300	300	-	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	1,440	1,440	-	-	-	-	-	-	-	-
Total Funding	35,042	15,512	-	5,000	102	-	-	-	-	14,428

Forestry
2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debuture Proceeds	Canada Community- Building Fund Reserve
72600 : Tree Planting on Region Rights of Way	19,334	-	-	-	18,853	-	481	-	-	-
72610 : York Greening Initiative	553	332	-	-	-	-	221	-	-	-
72620 : Regional Forest Property Upgrade	8,546	-	8,546	-	-	-	-	-	-	-
72650 : Urban Forest Studies	2,654	2,654	-	-	-	-	-	-	-	-
72670 : Street Tree Replacement	2,298	-	2,298	-	-	-	-	-	-	-
72690 : Trail Linkage	1,777	-	1,777	-	-	-	-	-	-	-
72700 : Holiday Tract Bridge	1,201	-	1,201	-	-	-	-	-	-	-
72720 : Regional Forest Expansion Property Development	2,586	2,235	-	-	-	-	351	-	-	-
72730 : Low Impact Development Pilot	760	760	-	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	1,970	-	1,970	-	-	-	-	-	-	-
99900 : Fleet New Addition	354	354	-	-	-	-	-	-	-	-
Total Funding	42,033	6,335	15,792	-	18,853	-	1,053	-	-	-

Forestry
2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
72600 : Tree Planting on Region Rights of Way	2,232	-	-	-	1,751	-	481	-	-	-
72610 : York Greening Initiative	553	332	-	-	-	-	221	-	-	-
72620 : Regional Forest Property Upgrade	455	-	455	-	-	-	-	-	-	-
72650 : Urban Forest Studies	42	42	-	-	-	-	-	-	-	-
72670 : Street Tree Replacement	1,098	-	1,098	-	-	-	-	-	-	-
72700 : Holiday Tract Bridge	1,201	-	1,201	-	-	-	-	-	-	-
72720 : Regional Forest Expansion Property Development	2,586	2,235	-	-	-	-	351	-	-	-
72730 : Low Impact Development Pilot	760	760	-	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	217	-	217	-	-	-	-	-	-	-
99900 : Fleet New Addition	209	209	-	-	-	-	-	-	-	-
Total Funding	9,353	3,578	2,971	-	1,751	-	1,053	-	-	-

Climate Change & Energy Conservation 2026 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
14702 : Climate And Energy Initiatives	6,564	1,151	1,258	2,332	2,837	1,726	4,225	2,146	1,706	1,805	1,126	1,133	20,294	13,677	41,686	6,427
70520 : Energy Management Efficiency	982	400	341	1,929	1,340	1,351	1,365	1,406	1,418	1,429	1,442	1,482	13,503	-	14,885	3,610
Total Expenditures	7,546	1,551	1,599	4,261	4,177	3,077	5,590	3,552	3,124	3,234	2,568	2,615	33,797	13,677	56,571	10,037
Funding Sources:																
Asset Replacement Reserves	7,516	1,551	1,599	4,261	4,177	3,077	5,590	3,552	3,124	3,234	2,568	2,615	33,797	13,677	56,541	10,037
Other Recoveries	30	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-
Total Funding	7,546	1,551	1,599	4,261	4,177	3,077	5,590	3,552	3,124	3,234	2,568	2,615	33,797	13,677	56,571	10,037

Climate Change & Energy Conservation 2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
14702 : Climate And Energy Initiatives	20,294	-	20,294	-	-	-	-	-	-	-
70520 : Energy Management Efficiency	13,503	-	13,503	-	-	-	-	-	-	-
Total Funding	33,797	-	33,797	-	-	-	-	-	-	-

**Climate Change & Energy Conservation
2026 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
14702 : Climate And Energy Initiatives	6,427	-	6,427	-	-	-	-	-	-	-
70520 : Energy Management Efficiency	3,610	-	3,610	-	-	-	-	-	-	-
Total Funding	10,037	-	10,037	-	-	-	-	-	-	-

York Region Rapid Transit Corporation 2026 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority		
	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034					2035	
Gross Expenditures:																
90007 : YNSE Program Management Costs	4,965	2,999	3,068	3,984	6,975	6,717	6,773	6,831	6,890	3,432	2,714	2,777	50,161	2,286	60,411	50,161
90990 : Priority BRT PE	3,581	7,139	28,411	57,772	40,137	-	-	-	-	-	-	-	126,319	-	137,039	126,319
90992 : Bus Rapid Transit Facilities and Terminals	34,190	24	-	-	-	-	-	-	-	-	-	-	-	-	34,214	-
90999 : Rapid Transit Initiatives	497	-	25	3,013	-	-	-	-	-	-	-	-	3,038	-	3,534	3,038
Total Expenditures	43,233	10,162	31,503	64,769	47,112	6,717	6,773	6,831	6,890	3,432	2,714	2,777	179,518	2,286	235,198	179,518
Funding Sources:																
Program Specific & Capital Contingency Reserves	3,005	4,286	6,032	7,791	8,801	6,717	6,773	6,831	6,890	3,432	2,714	2,777	58,757	2,286	68,334	58,757
Development Charge Reserves	10,741	-	20	1,207	-	-	-	-	-	-	-	-	1,227	-	11,969	1,227
Grants & Subsidies	167	24	12,000	39,561	30,000	-	-	-	-	-	-	-	81,561	-	81,752	81,561
Other Recoveries	23,346	-	-	-	-	-	-	-	-	-	-	-	-	-	23,346	-
Planned Debenture Proceeds	-	5,852	13,451	16,211	8,311	-	-	-	-	-	-	-	37,973	0	43,825	37,973
Canada Community-Building Fund Reserve	5,973	-	-	-	-	-	-	-	-	-	-	-	-	-	5,973	-
Total Funding	43,233	10,162	31,503	64,769	47,112	6,717	6,773	6,831	6,890	3,432	2,714	2,777	179,518	2,286	235,198	179,518

York Region Rapid Transit Corporation 2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
90007 : YNSE Program Management Costs	50,161	50,161	-	-	-	-	-	-	-	-
90990 : Priority BRT PE	126,319	8,347	-	-	-	-	80,000	-	37,973	-
90999 : Rapid Transit Initiatives	3,038	250	-	-	318	-	1,561	-	909	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	909	-	-	-	(909)	-
Total Funding	179,518	58,757	-	-	1,227	-	81,561	-	37,973	-

**York Region Rapid Transit Corporation
2026 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
90007 : YNSE Program Management Costs	50,161	50,161	-	-	-	-	-	-	-	-
90990 : Priority BRT PE	126,319	8,347	-	-	-	-	80,000	-	37,973	-
90999 : Rapid Transit Initiatives	3,038	250	-	-	318	-	1,561	-	909	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	909	-	-	-	(909)	-
Total Funding	179,518	58,757	-	-	1,227	-	81,561	-	37,973	-

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Public Health
2026 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
H52012 : Vaccine Depot Expansion	183	300	2,095	274	25	-	-	-	-	-	-	-	2,394	-	2,877	2,394
Total Expenditures	183	300	2,095	274	25	-	2,394	-	2,877	2,394						
Funding Sources:																
Program Specific & Capital Contingency Reserves	183	300	2,095	274	25	-	-	-	-	-	-	-	2,394	-	2,877	2,394
Total Funding	183	300	2,095	274	25	-	2,394	-	2,877	2,394						

Public Health
2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program										Canada Community- Building Fund Reserve
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds			
H52012 : Vaccine Depot Expansion	2,394	2,394	-	-	-	-	-	-	-	-	-	-
Total Funding	2,394	2,394	-	-	-	-	-	-	-	-	-	-

**Public Health
2026 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
H52012 : Vaccine Depot Expansion	2,394	2,394	-	-	-	-	-	-	-	-
Total Funding	2,394	2,394	-	-	-	-	-	-	-	-

**Paramedic Services
2026 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals										2025 Forecast	2035	2034	2033	2032	2031	2030	2029	2028	2027	2026	2025 Forecast	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987	1986	1985	1984	1983	1982	1981	1980	1979	1978	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966	1965	1964	1963	1962	1961	1960	1959	1958	1957	1956	1955	1954	1953	1952	1951	1950	1949	1948	1947	1946	1945	1944	1943	1942	1941	1940	1939	1938	1937	1936	1935	1934	1933	1932	1931	1930	1929	1928	1927	1926	1925	1924	1923	1922	1921	1920	1919	1918	1917	1916	1915	1914	1913	1912	1911	1910	1909	1908	1907	1906	1905	1904	1903	1902	1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610	1609	1608	1607	1606	1605	1604	1603	1602	1601	1600	1599	1598	1597	1596	1595	1594	1593	1592	1591	1590	1589	1588	1587	1586	1585	1584	1583	1582	1581	1580	1579	1578	1577	1576	1575	1574	1573	1572	1571	1570	1569	1568	1567	1566	1565	1564	1563	1562	1561	1560	1559	1558	1557	1556	1555	1554	1553	1552	1551	1550	1549	1548	1547	1546	1545	1544	1543	1542	1541	1540	1539	1538	1537	1536	1535	1534	1533	1532	1531	1530	1529	1528	1527	1526	1525	1524	1523	1522	1521	1520	1519	1518	1517	1516	1515	1514	1513	1512	1511	1510	1509	1508	1507	1506	1505	1504	1503	1502	1501	1500	1499	1498	1497	1496	1495	1494	1493	1492	1491	1490	1489	1488	1487	1486	1485	1484	1483	1482	1481	1480	1479	1478	1477	1476	1475	1474	1473	1472	1471	1470	1469	1468	1467	1466	1465	1464	1463	1462	1461	1460	1459	1458	1457	1456	1455	1454	1453	1452	1451	1450	1449	1448	1447	1446	1445	1444	1443	1442	1441	1440	1439	1438	1437	1436	1435	1434	1433	1432	1431	1430	1429	1428	1427	1426	1425	1424	1423	1422	1421	1420	1419	1418	1417	1416	1415	1414	1413	1412	1411	1410	1409	1408	1407	1406	1405	1404	1403	1402	1401	1400	1399	1398	1397	1396	1395	1394	1393	1392	1391	1390	1389	1388	1387	1386	1385	1384	1383	1382	1381	1380	1379	1378	1377	1376	1375	1374	1373	1372	1371	1370	1369	1368	1367	1366	1365	1364	1363	1362	1361	1360	1359	1358	1357	1356	1355	1354	1353	1352	1351	1350	1349	1348	1347	1346	1345	1344	1343	1342	1341	1340	1339	1338	1337	1336	1335	1334	1333	1332	1331	1330	1329	1328	1327	1326	1325	1324	1323	1322	1321	1320	1319	1318	1317	1316	1315	1314	1313	1312	1311	1310	1309	1308	1307	1306	1305	1304	1303	1302	1301	1300	1299	1298	1297	1296	1295	1294	1293	1292	1291	1290	1289	1288	1287	1286	1285	1284	1283	1282	1281	1280	1279	1278	1277	1276	1275	1274	1273	1272	1271	1270	1269	1268	1267	1266	1265	1264	1263	1262	1261	1260	1259	1258	1257	1256	1255	1254	1253	1252	1251	1250	1249	1248	1247	1246	1245	1244	1243	1242	1241	1240	1239	1238	1237	1236	1235	1234	1233	1232	1231	1230	1229	1228	1227	1226	1225	1224	1223	1222	1221	1220	1219	1218	1217	1216	1215	1214	1213	1212	1211	1210	1209	1208	1207	1206	1205	1204	1203	1202	1201	1200	1199	1198	1197	1196	1195	1194	1193	1192	1191	1190	1189	1188	1187	1186	1185	1184	1183	1182	1181	1180	1179	1178	1177	1176	1175	1174	1173	1172	1171	1170	1169	1168	1167	1166	1165	1164	1163	1162	1161	1160	1159	1158	1157	1156	1155	1154	1153	1152	1151	1150	1149	1148	1147	1146	1145	1144	1143	1142	1141	1140	1139	1138	1137	1136	1135	1134	1133	1132	1131	1130	1129	1128	1127	1126	1125	1124	1123	1122	1121	1120	1119	1118	1117	1116	1115	1114	1113	1112	1111	1110	1109	1108	1107	1106	1105	1104	1103	1102	1101	1100	1099	1098	1097	1096	1095	
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**Paramedic Services
2026 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debuture Proceeds	Canada Community- Building Fund Reserve
H54301 : Vehicles - New	17,862	-	-	-	-	-	142	-	17,720	-
H54520 : Vehicles - Replacement	80,429	-	80,429	-	-	-	-	-	-	-
H54600 : Medical Equipment Replacement	21,886	-	21,886	-	-	-	-	-	-	-
H54638 : Land Acquisition - Growth	19,403	-	-	5,627	-	-	-	-	13,776	-
H54670 : Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	5,210	-	2,605	-	-	-	-	-	2,605	-
H54681 : Paramedic Response Station 33 - Jane & Teston	4,964	-	-	-	-	-	-	-	4,964	-
H54682 : Paramedic Response Station 35 - Hwy 7, Vaughan	8,406	-	-	-	-	-	-	-	8,406	-
H54686 : Paramedic Response Station 14 - Keswick South	7,393	-	-	-	-	-	-	-	7,393	-
H54696 : Paramedic Response Station - Current Rehab/Refresh	5,764	-	5,764	-	-	-	-	-	-	-
H54697 : Paramedic Response Station - Future Repl & Expand Rebuilds	8,404	-	4,202	-	-	-	-	-	4,202	-
H54698 : Paramedic Response Station - Future Growth Rebuilds	8,404	-	1,219	-	-	-	-	-	7,185	-
H54699 : Paramedic Response Station 18 Aurora	7,282	-	3,641	-	-	-	-	-	3,641	-
Total Funding	195,407	-	119,745	5,627	-	-	142	-	69,893	-

Paramedic Services

2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
H54301 : Vehicles - New	9,017	-	-	-	-	-	142	-	8,875	-
H54520 : Vehicles - Replacement	25,639	-	25,639	-	-	-	-	-	-	-
H54600 : Medical Equipment Replacement	6,221	-	6,221	-	-	-	-	-	-	-
H54638 : Land Acquisition - Growth	5,000	-	-	1,450	-	-	-	-	3,550	-
H54670 : Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	5,210	-	2,605	-	-	-	-	-	2,605	-
H54681 : Paramedic Response Station 33 - Jane & Teston	4,964	-	-	-	-	-	-	-	4,964	-
H54686 : Paramedic Response Station 14 - Keswick South	7,393	-	-	-	-	-	-	-	7,393	-
H54696 : Paramedic Response Station - Current Rehab/Refresh	3,898	-	3,898	-	-	-	-	-	-	-
H54699 : Paramedic Response Station 18 Aurora	7,282	-	3,641	-	-	-	-	-	3,641	-
Total Funding	74,624	-	42,004	1,450	-	-	142	-	31,028	-

**Long-Term Care/Seniors' Services
2026 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
H55245 : Resident Beds and Lifts	3,158	570	111	254	520	64	664	403	581	240	195	655	3,687	-	7,415	886
H55286 : Scheduling Software	905	126	58	-	-	1,033	-	-	-	-	1,062	-	2,153	-	3,184	58
H59405 : Long-Term Care Act Regulations Compliance	2,874	258	517	578	386	300	2,733	200	206	231	206	719	6,076	-	9,208	517
H59415 : Long-Term Care & Adult Day Centres - Modernization	3,251	1,571	875	1,167	255	294	262	2	167	377	2	17	3,417	-	8,239	875
H59445 : Nurse Call System	1,413	-	-	-	-	-	-	-	-	-	113	-	113	-	1,526	-
H59446 : Long Term Care Nursing Station	-	132	1,113	2,281	-	-	-	-	-	-	-	-	3,394	-	3,526	3,394
H59455 : Technology Upgrade	412	239	246	1,365	768	235	-	380	215	-	133	194	3,537	-	4,188	2,379
Total Expenditures	12,013	2,896	2,920	5,646	1,930	1,926	3,659	985	1,169	848	1,710	1,584	22,377	-	37,286	8,109
Funding Sources:																
Program Specific & Capital Contingency Reserves	4,020	-	-	-	-	-	-	-	-	-	-	-	-	-	4,020	-
Asset Replacement Reserves	4,043	2,896	2,920	5,646	1,930	1,926	3,659	985	1,169	848	1,710	1,584	22,377	0	29,315	8,109
Debt Avoidance Reserve	3,829	-	-	-	-	-	-	-	-	-	-	-	-	-	3,829	-
Grants & Subsidies	122	-	-	-	-	-	-	-	-	-	-	-	-	-	122	-
Total Funding	12,013	2,896	2,920	5,646	1,930	1,926	3,659	985	1,169	848	1,710	1,584	22,377	0	37,286	8,109

Long-Term Care/Seniors' Services 2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program							Canada Community- Building Fund Reserve	
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries		Planned Debuture Proceeds
H55245 : Resident Beds and Lifts	3,687	-	3,687	-	-	-	-	-	-	-
H55286 : Scheduling Software	2,153	-	2,153	-	-	-	-	-	-	-
H59405 : Long-Term Care Act Regulations Compliance	6,076	-	6,076	-	-	-	-	-	-	-
H59415 : Long-Term Care & Adult Day Centres - Modernization	3,417	-	3,417	-	-	-	-	-	-	-
H59445 : Nurse Call System	113	-	113	-	-	-	-	-	-	-
H59446 : Long Term Care Nursing Station	3,394	-	3,394	-	-	-	-	-	-	-
H59455 : Technology Upgrade	3,537	-	3,537	-	-	-	-	-	-	-
Total Funding	22,377	-	22,377	-	-	-	-	-	-	-

Long-Term Care/Seniors' Services 2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & Capital Reserves									
		Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve	
H55245 : Resident Beds and Lifts	886	-	886	-	-	-	-	-	-	-	-
H55286 : Scheduling Software	58	-	58	-	-	-	-	-	-	-	-
H59405 : Long-Term Care Act Regulations Compliance	517	-	517	-	-	-	-	-	-	-	-
H59415 : Long-Term Care & Adult Day Centres - Modernization	875	-	875	-	-	-	-	-	-	-	-
H59446 : Long Term Care Nursing Station	3,394	-	3,394	-	-	-	-	-	-	-	-
H59455 : Technology Upgrade	2,379	-	2,379	-	-	-	-	-	-	-	-
Total Funding	8,109	-	8,109	-	-	-	-	-	-	-	-

**Homelessness Community Programs
2026 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
H60511 : HCP Outreach Fleet	-	-	394	-	-	-	-	-	-	-	-	-	394	-	394	394
Total Expenditures	-	-	394	-	-	-	-	-	-	-	-	-	394	-	394	394
Funding Sources:																
Program Specific & Capital Contingency Reserves	-	-	394	-	-	-	-	-	-	-	-	-	394	-	394	394
Total Funding	-	-	394	-	-	-	-	-	-	-	-	-	394	-	394	394

Homelessness Community Programs 2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program										Canada Community- Building Fund Reserve		
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds					
H60511 : HCP Outreach Fleet	394	394												
Total Funding	394	394												

**Homelessness Community Programs
2026 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
H60511 : HCP Outreach Fleet	394	394	-	-	-	-	-	-	-	-
Total Funding	394	394	-	-	-	-	-	-	-	-

Housing Services 2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
H67510 : Pre-Development Costs	2,000	2,000	-	-	-	-	-	-	-	-
H67924 : Emergency & Transitional Housing - Replacement of Porter Place	32,257	21,562	10,694	-	-	-	-	-	-	-
H67930 : Community Housing - 62 Bayview Pkwy	110,870	99,614	-	11,256	-	-	-	-	-	-
H67932 : Community Housing - Box Grove	73,324	44,258	-	7,750	-	-	21,316	-	-	-
H67933 : Community Housing - Armitage Gardens	29,340	3,240	26,100	-	-	-	-	-	-	-
H67934 : Community Housing - Nobleview Pines	18,875	7,199	11,676	-	-	-	-	-	-	-
H67935 : Community Housing - Accelerated Project 1	71,800	64,470	-	7,330	-	-	-	-	-	-
H67936 : Community Housing - Accelerated Project 2	7,200	7,200	-	-	-	-	-	-	-	-
H67937 : Community Housing - Markham East	3,600	3,600	-	-	-	-	-	-	-	-
H67938 : Community Housing - East Gwillimbury	4,900	4,900	-	-	-	-	-	-	-	-
H67939 : Emergency & Transitional Housing - Redevelopment of Leeder Place & Sutton Youth	34,400	16,770	17,630	-	-	-	-	-	-	-
H67940 : Emergency & Transitional Housing - Growth Project 1 with Co-Location	48,020	48,020	-	-	-	-	-	-	-	-
H67942 : Emergency & Transitional Housing - Growth Project 2	24,000	24,000	-	-	-	-	-	-	-	-
H67943 : Land and Property Acquisition	12,000	12,000	-	-	-	-	-	-	-	-
Total Funding	472,586	358,834	66,100	26,336	-	-	21,316	-	-	-

Housing Services 2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
H67510 : Pre-Development Costs	200	200	-	-	-	-	-	-	-	-
H67924 : Emergency & Transitional Housing - Replacement of Porter Place	14,000	14,000	-	-	-	-	-	-	-	-
H67930 : Community Housing - 62 Bayview Pkwy	110,870	99,614	-	11,256	-	-	-	-	-	-
H67932 : Community Housing - Box Grove	73,324	44,258	-	7,750	-	-	21,316	-	-	-
H67933 : Community Housing - Armitage Gardens	5,550	3,240	2,310	-	-	-	-	-	-	-
H67934 : Community Housing - Nobleview Pines	1,000	885	115	-	-	-	-	-	-	-
H67935 : Community Housing - Accelerated Project 1	71,800	64,470	-	7,330	-	-	-	-	-	-
H67936 : Community Housing - Accelerated Project 2	7,200	7,200	-	-	-	-	-	-	-	-
H67937 : Community Housing - Markham East	3,600	3,600	-	-	-	-	-	-	-	-
H67938 : Community Housing - East Gwillimbury	4,900	4,900	-	-	-	-	-	-	-	-
H67939 : Emergency & Transitional Housing - Redevelopment of Leeder Place & Sutton Youth	17,200	6,020	11,180	-	-	-	-	-	-	-
H67940 : Emergency & Transitional Housing - Growth Project 1 with Co-Location	48,020	48,020	-	-	-	-	-	-	-	-
H67942 : Emergency & Transitional Housing - Growth Project 2	850	850	-	-	-	-	-	-	-	-
H67943 : Land and Property Acquisition	12,000	12,000	-	-	-	-	-	-	-	-
Total Funding	370,515	309,257	13,605	26,336	-	-	21,316	-	-	-

**Integrated Business Services
2026 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
H52006 : Unionville Seniors Hub	17	2,500	2,200	-	-	-	-	-	-	-	-	-	2,200	-	4,717	2,200
H67941 : Mosaic House Space Fitup	-	630	221	-	-	-	-	-	-	-	-	-	221	-	851	221
Total Expenditures	17	3,130	2,421	-	2,421	-	5,568	2,421								
Funding Sources:																
Program Specific & Capital Contingency Reserves	-	747	657	-	-	-	-	-	-	-	-	-	657	-	1,404	657
Asset Replacement Reserves	16	506	446	-	-	-	-	-	-	-	-	-	446	-	968	446
Debt Avoidance Reserve	-	668	254	-	-	-	-	-	-	-	-	-	254	-	922	254
Development Charge Reserves	1	233	205	-	-	-	-	-	-	-	-	-	205	-	439	205
Grants & Subsidies	-	976	859	-	-	-	-	-	-	-	-	-	859	-	1,835	859
Total Funding	17	3,130	2,421	-	2,421	-	5,568	2,421								

**Integrated Business Services
2026 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
H52006 : Unionville Seniors Hub	2,200	657	446	33	205	-	859	-	-	-
H67941 : Mosaic House Space Fitup	221	-	-	221	-	-	-	-	-	-
Total Funding	2,421	657	446	254	205	-	859	-	-	-

**Integrated Business Services
2026 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
H52006 : Unionville Seniors Hub	2,200	657	446	33	205	-	859	-	-	-
H67941 : Mosaic House Space Fitup	221	-	-	221	-	-	-	-	-	-
Total Funding	2,421	657	446	254	205	-	859	-	-	-

Digital and Customer Experience 2026 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
16755 : Corporate Platforms & Systems	46,968	7,908	27,258	20,895	5,245	1,892	512	2,169	512	1,062	523	512	60,580	-	115,456	57,971
16757 : Customer Experience	-	-	4,959	3,889	3,409	730	700	730	700	730	300	330	16,477	-	16,477	14,417
16859 : Cyber Security	17,869	7,107	3,056	3,657	13,706	2,196	3,799	7,075	2,732	7,083	5,854	3,293	52,451	-	77,427	33,489
16895 : End User Devices	79,863	7,513	10,387	9,874	15,076	10,904	10,193	10,162	15,501	12,315	11,732	10,660	116,804	-	204,180	66,596
16896 : Network & Data Centre	55,980	6,026	5,028	4,599	6,043	3,235	14,648	5,878	7,857	4,161	2,332	4,731	58,512	-	120,518	39,431
Total Expenditures	200,680	28,554	50,688	42,914	43,479	18,957	29,852	26,014	27,302	25,351	20,741	19,526	304,824	-	534,058	211,904
Funding Sources:																
Program Specific & Capital Contingency Reserves	62,234	4,007	7,701	6,520	4,632	1,092	1,162	2,649	1,162	1,742	773	792	28,225	-	94,466	23,756
Asset Replacement Reserves	137,181	24,547	42,987	36,394	38,847	17,865	28,690	23,365	26,140	23,609	19,968	18,734	276,599	-	438,327	188,148
Grants & Subsidies	1,264	-	-	-	-	-	-	-	-	-	-	-	-	-	1,264	-
Other Recoveries	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-
Total Funding	200,680	28,554	50,688	42,914	43,479	18,957	29,852	26,014	27,302	25,351	20,741	19,526	304,824	-	534,058	211,904

Digital and Customer Experience 2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program									
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve	
16755 : Corporate Platforms & Systems	60,580	11,748	48,832	-	-	-	-	-	-	-	
16757 : Customer Experience	16,477	16,477	-	-	-	-	-	-	-	-	
16859 : Cyber Security	52,451	-	52,451	-	-	-	-	-	-	-	
16895 : End User Devices	116,804	-	116,804	-	-	-	-	-	-	-	
16896 : Network & Data Centre	58,512	-	58,512	-	-	-	-	-	-	-	
Total Funding	304,824	28,225	276,599	-	-	-	-	-	-	-	

Digital and Customer Experience 2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves									
		Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve	
16755 : Corporate Platforms & Systems	57,971	9,339	48,632	-	-	-	-	-	-	-	-
16757 : Customer Experience	14,417	14,417	-	-	-	-	-	-	-	-	-
16859 : Cyber Security	33,489	-	33,489	-	-	-	-	-	-	-	-
16895 : End User Devices	66,596	-	66,596	-	-	-	-	-	-	-	-
16896 : Network & Data Centre	39,431	-	39,431	-	-	-	-	-	-	-	-
Total Funding	211,904	23,756	188,148	-	-	-	-	-	-	-	-

Property Services

2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Program Group: Rehabilitation and Replacement																
Gross Expenditures:																
14703 : Corporate Facilities Asset Renewal	70,440	12,185	11,581	4,727	8,206	7,796	8,202	8,614	3,790	6,915	8,840	9,073	77,744	-	160,369	24,514
Total Rehabilitation and Replacement	70,440	12,185	11,581	4,727	8,206	7,796	8,202	8,614	3,790	6,915	8,840	9,073	77,744	-	160,369	24,514
Funding Sources:																
Program Specific & Capital Contingency Reserves	1,218	-	-	-	-	-	-	-	-	-	-	-	-	-	1,218	-
Asset Replacement Reserves	67,140	12,185	11,581	4,727	8,206	7,796	8,202	8,614	3,790	6,915	8,840	9,073	77,744	-	157,069	24,514
Grants & Subsidies	701	-	-	-	-	-	-	-	-	-	-	-	-	-	701	-
Other Recoveries	586	-	-	-	-	-	-	-	-	-	-	-	-	-	586	-
Planned Debenture Proceeds	794	-	-	-	-	-	-	-	-	-	-	-	-	-	794	-
Total Rehabilitation and Replacement	70,440	12,185	11,581	4,727	8,206	7,796	8,202	8,614	3,790	6,915	8,840	9,073	77,744	-	160,369	24,514

Program Group: Business Initiatives

Gross Expenditures:																
14733 : Development of New Facilities	27,075	-	-	-	-	48,968	8,450	62,958	68,788	102,017	-	-	291,181	-	318,256	-
14740 : Legislative Compliance	3,117	356	174	50	50	50	50	50	50	50	50	50	624	-	4,097	174
14755 : Security & Life Safety	4,811	1,167	1,216	250	250	250	250	250	325	325	250	250	3,616	-	9,594	1,216
14775 : Property Services Branch General Capital	8,001	363	500	500	500	500	500	500	500	500	500	500	5,000	-	13,365	500
14780 : Admin Centre At 17150 Yonge Street	214,164	1,687	2,470	21	21	-	-	-	-	-	-	-	2,533	-	218,384	2,533
14810 : Technology Initiatives	3,786	150	125	125	125	125	125	125	125	125	125	125	1,250	-	5,186	125
14835 : Audio-Visual Equipment & Events	3,626	174	150	150	150	150	150	150	150	150	150	150	1,500	-	5,299	150
14855 : Renovations of Existing Facilities	47,430	7,161	11,419	5,514	4,193	4,195	3,591	3,076	3,056	3,195	3,162	3,951	45,354	-	99,945	25,322
14856 : Furniture Management	585	277	400	177	177	177	177	177	177	177	177	177	1,993	-	2,855	400
14901 : Project Management	37,157	4,671	5,806	5,737	5,832	5,929	6,027	6,128	6,260	6,385	6,511	6,642	61,257	-	103,085	5,806
90991 : Bus Rapidways Stations Funded	13,482	3,000	11,803	112	-	-	-	-	-	-	-	-	11,915	-	28,397	11,915
Total Business Initiatives	363,233	19,007	34,063	12,636	11,298	60,365	19,321	73,414	79,430	112,924	10,925	11,845	426,223	-	808,462	48,141
Funding Sources:																
Program Specific & Capital Contingency Reserves	26,989	-	-	-	-	-	-	-	-	-	-	-	-	-	26,989	-
Asset Replacement Reserves	92,257	14,320	19,790	12,503	11,277	11,376	10,870	10,456	10,643	10,907	10,925	11,845	120,594	-	227,171	33,693
Debt Avoidance Reserve	217,320	1,687	2,470	21	21	48,989	8,450	62,958	68,788	102,017	-	-	293,714	-	512,721	2,533
Development Charge Reserves	5,131	-	-	-	-	-	-	-	-	-	-	-	-	-	5,131	-

Property Services
2026 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Grants & Subsidies	14,357	3,000	11,803	112	-	-	-	-	-	-	-	-	11,915	-	29,272	11,915
Other Recoveries	10	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-
Planned Debuture Proceeds	7,169	-	-	-	-	-	-	-	-	-	-	-	-	-	7,169	-
Total Business Initiatives	363,233	19,007	34,063	12,636	11,298	60,365	19,321	73,414	79,430	112,924	10,925	11,845	426,223	-	808,462	48,141
Total Expenditures	433,673	31,192	45,644	17,364	19,504	68,161	27,523	82,028	83,220	119,840	19,765	20,919	503,966	-	968,831	72,655
Funding Sources:																
Program Specific & Capital Contingency Reserves	28,208	-	-	-	-	-	-	-	-	-	-	-	-	-	28,208	-
Asset Replacement Reserves	159,397	26,505	31,371	17,231	19,483	19,172	19,072	19,070	14,433	17,823	19,765	20,919	198,338	-	384,240	58,207
Debt Avoidance Reserve	217,320	1,687	2,470	21	21	48,989	8,450	62,958	68,788	102,017	-	-	293,714	-	512,721	2,533
Development Charge Reserves	5,131	-	-	-	-	-	-	-	-	-	-	-	-	-	5,131	-
Grants & Subsidies	15,058	3,000	11,803	112	-	-	-	-	-	-	-	-	11,915	-	29,973	11,915
Other Recoveries	597	-	-	-	-	-	-	-	-	-	-	-	-	-	597	-
Planned Debuture Proceeds	7,963	-	-	-	-	-	-	-	-	-	-	-	-	-	7,963	-
Total Funding	433,673	31,192	45,644	17,364	19,504	68,161	27,523	82,028	83,220	119,840	19,765	20,919	503,966	-	968,831	72,655

Property Services
2026 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debuture Proceeds	Canada Community- Building Fund Reserve
14703 : Corporate Facilities Asset Renewal	77,744	-	77,744	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	77,744	-	77,744	-	-	-	-	-	-	-
Program Group: Business Initiatives										
14733 : Development of New Facilities	291,181	-	-	291,181	-	-	-	-	-	-
14740 : Legislative Compliance	624	-	624	-	-	-	-	-	-	-
14755 : Security & Life Safety	3,616	-	3,616	-	-	-	-	-	-	-
14775 : Property Services Branch General Capital	5,000	-	5,000	-	-	-	-	-	-	-
14780 : Admin Centre At 17150 Yonge Street	2,533	-	-	2,533	-	-	-	-	-	-
14810 : Technology Initiatives	1,250	-	1,250	-	-	-	-	-	-	-
14835 : Audio-Visual Equipment & Events	1,500	-	1,500	-	-	-	-	-	-	-
14855 : Renovations of Existing Facilities	45,354	-	45,354	-	-	-	-	-	-	-
14856 : Furniture Management	1,993	-	1,993	-	-	-	-	-	-	-
14901 : Project Management	61,257	-	61,257	-	-	-	-	-	-	-
90991 : Bus Rapidways Stations Funded	11,915	-	-	-	-	-	11,915	-	-	-
Total Business Initiatives	426,223	-	120,594	293,714	-	-	11,915	-	-	-
Total Funding	503,966	-	198,338	293,714	-	-	11,915	-	-	-

Property Services
2026 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Rehabilitation and Replacement										
14703 : Corporate Facilities Asset Renewal	24,514	-	24,514	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	24,514	-	24,514	-	-	-	-	-	-	-
Program Group: Business Initiatives										
14740 : Legislative Compliance	174	-	174	-	-	-	-	-	-	-
14755 : Security & Life Safety	1,216	-	1,216	-	-	-	-	-	-	-
14775 : Property Services Branch General Capital	500	-	500	-	-	-	-	-	-	-
14780 : Admin Centre At 17150 Yonge Street	2,533	-	-	2,533	-	-	-	-	-	-
14810 : Technology Initiatives	125	-	125	-	-	-	-	-	-	-
14835 : Audio-Visual Equipment & Events	150	-	150	-	-	-	-	-	-	-
14855 : Renovations of Existing Facilities	25,322	-	25,322	-	-	-	-	-	-	-
14856 : Furniture Management	400	-	400	-	-	-	-	-	-	-
14901 : Project Management	5,806	-	5,806	-	-	-	-	-	-	-
90991 : Bus Rapidways Stations Funded	11,915	-	-	-	-	-	11,915	-	-	-
Total Business Initiatives	48,141	-	33,693	2,533	-	-	11,915	-	-	-
Total Funding	72,655	-	58,207	2,533	-	-	11,915	-	-	-

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Court And Tribunal Services 2026 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
A1601 : Courtroom Renovations	624	244	195	150	301	140	204	204	140	301	140	140	1,915	-	2,783	195
A1603 : POA Digital Roadmap	1,035	595	2,812	3,491	696	352	100	-	-	-	-	-	7,451	-	9,081	3,345
A1604 : Workstation Reconfiguration Project	-	66	359	-	-	-	-	-	-	-	-	-	359	-	425	359
Total Expenditures	1,660	905	3,366	3,641	997	492	304	204	140	301	140	140	9,725	-	12,290	3,899
Funding Sources:																
Asset Replacement Reserves	624	310	554	150	301	140	204	204	140	301	140	140	2,274	-	3,208	554
Debt Avoidance Reserve	982	595	2,812	3,491	696	352	100	-	-	-	-	-	7,451	-	9,028	3,345
Development Charge Reserves	53	-	-	-	-	-	-	-	-	-	-	-	-	-	53	-
Total Funding	1,660	905	3,366	3,641	997	492	304	204	140	301	140	140	9,725	-	12,290	3,899

Court And Tribunal Services 2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program							Canada Community- Building Fund Reserve	
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries		Planned Debuture Proceeds
A1601 : Courtroom Renovations	1,915	-	1,915	-	-	-	-	-	-	-
A1603 : POA Digital Roadmap	7,451	-	-	7,451	-	-	-	-	-	-
A1604 : Workstation Reconfiguration Project	359	-	359	-	-	-	-	-	-	-
Total Funding	9,725	-	2,274	7,451	-	-	-	-	-	-

Court And Tribunal Services
2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program										
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve		
A1601 : Courtroom Renovations	195	-	195	-	-	-	-	-	-	-	-	-
A1603 : POA Digital Roadmap	3,345	-	-	3,345	-	-	-	-	-	-	-	-
A1604 : Workstation Reconfiguration Project	359	-	359	-	-	-	-	-	-	-	-	-
Total Funding	3,899	-	554	3,345	-	-	-	-	-	-	-	-

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Financial Initiatives
2026 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
16910 : Corporate Contingency	-	-	20,000	20,000	20,000	40,000	50,000	30,000	20,000	-	-	-	200,000	-	200,000	20,000
Total Expenditures	-	-	20,000	20,000	20,000	40,000	50,000	30,000	20,000	-	-	-	200,000	-	200,000	20,000
Funding Sources:																
Program Specific & Capital Contingency Reserves	-	-	5,000	5,000	5,000	10,000	12,500	7,500	5,000	-	-	-	50,000	-	50,000	5,000
Planned Debuture Proceeds	-	-	15,000	15,000	15,000	30,000	37,500	22,500	15,000	-	-	-	150,000	-	150,000	15,000
Total Funding	-	-	20,000	20,000	20,000	40,000	50,000	30,000	20,000	-	-	-	200,000	-	200,000	20,000

**Financial Initiatives
2026 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program							Canada Community- Building Fund Reserve	
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries		Planned Debtenture Proceeds
16910 : Corporate Contingency	200,000	50,000	-	-	-	-	-	-	150,000	-
Total Funding	200,000	50,000	-	-	-	-	-	-	150,000	-

Financial Initiatives
2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program										
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community- Building Fund Reserve		
16910 : Corporate Contingency	20,000	5,000	-	-	-	-	-	-	-	-	15,000	-
Total Funding	20,000	5,000	-	-	-	-	-	-	-	-	15,000	-

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YorkNet

2026 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals		2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	2024	2025															
Gross Expenditures:																	
11131 : YorkNet Asset Management	-	-	-	-	-	-	-	-	-	1,016	-	-	-	1,016	-	1,016	1,016
11133 : Fibre Network	44,614	7,173	19,329	4,439	734	472	241	115	111	104	104	104	2,116	27,765	8,948	88,500	27,765
11134 : Rural Broadband Project	44,851	46,297	18,182	8,986	6,393	604	314	240	172	86	-	-	-	34,977	-	126,125	34,977
Total Expenditures	89,465	53,470	37,511	13,425	7,127	1,076	555	355	1,299	190	104	104	2,116	63,758	8,948	215,641	63,758
Funding Sources:																	
Program Specific & Capital Contingency Reserves	15,025	7,173	19,329	4,439	593	-	-	-	-	-	-	-	-	24,361	-	46,559	24,361
Asset Replacement Reserves	-	-	-	-	-	-	-	-	1,016	-	-	-	-	1,016	-	1,016	1,016
Debt Avoidance Reserve	18,270	26,676	6,944	5,861	3,268	604	314	240	172	86	-	-	-	17,489	-	62,435	17,489
Grants & Subsidies	22,831	17,746	8,113	-	-	-	-	-	-	-	-	-	-	8,113	-	48,690	8,113
Other Recoveries	5,330	1,875	3,125	3,125	3,125	-	-	-	-	-	-	-	-	9,375	-	16,580	9,375
Canada Community-Building Fund Reserve	28,008	-	-	-	141	472	241	115	111	104	104	104	2,116	3,404	8,948	40,360	3,404
Total Funding	89,465	53,470	37,511	13,425	7,127	1,076	555	355	1,299	190	104	104	2,116	63,758	8,948	215,641	63,758

YorkNet
2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
11131 : YorkNet Asset Management	1,016	-	1,016	-	-	-	-	-	-	-
11133 : Fibre Network	27,765	24,361	-	-	-	-	-	-	-	3,404
11134 : Rural Broadband Project	34,977	-	-	17,489	-	-	8,113	9,375	-	-
Total Funding	63,758	24,361	1,016	17,489	-	-	8,113	9,375	-	3,404

YorkNet

2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program										
		Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve		
11131 : YorkNet Asset Management	1,016	-	1,016	-	-	-	-	-	-	-	-	-
11133 : Fibre Network	27,765	24,361	-	-	-	-	-	-	-	-	-	3,404
11134 : Rural Broadband Project	34,977	-	-	17,489	-	-	8,113	9,375	-	-	-	-
Total Funding	63,758	24,361	1,016	17,489	-	-	8,113	9,375	-	-	-	3,404

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**York Regional Police
2026 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals										Capital Spending Authority				
	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034		2035	Ten-Year Total	Balance to Complete	Total Project Cost
Gross Expenditures:															
P29010 : Vehicles - Replacement	7,128	8,138	5,908	5,169	5,169	5,169	5,169	5,169	5,169	5,169	5,169	52,429	-	67,695	5,908
P29011 : Business Intelligence	302	800	250	170	100	100	100	100	100	100	100	1,290	-	2,392	250
P29014 : Specialized Equipment - Support Services	596	176	-	552	185	-	-	-	106	-	-	843	-	1,615	-
P29015 : Specialized Equipment - Telephone	-	-	-	-	-	-	700	-	-	-	-	700	-	700	-
P29017 : Specialized Equipment - Growth Staff	1,064	2,722	1,825	3,832	1,577	1,437	1,473	1,448	1,206	1,328	1,421	17,007	-	20,793	1,825
P29018 : Specialized Equipment - Road Safety	-	-	-	-	-	816	-	-	-	-	-	816	-	816	-
P29022 : Information Technology Hardware & Software	3,152	2,229	1,605	1,154	1,156	1,168	1,164	1,156	1,186	1,216	1,246	12,235	-	17,616	1,605
P29023 : Specialized Equipment - Technical Investigations	3,066	-	220	220	220	220	220	-	1,100	-	-	2,420	-	5,486	220
P29024 : Digital Evidence and Camera Systems	-	-	1,200	600	-	-	1,200	600	-	-	-	3,600	-	3,600	1,800
P29028 : Portable and Mobile Radio Replacements	-	-	260	402	402	4,387	402	402	402	402	402	11,848	-	11,848	260
P29030 : IT Infrastructure and Applications	1,062	969	1,759	319	319	319	319	319	319	319	319	4,630	-	6,661	1,759
P29032 : Data Governance Retention Management	-	-	-	1,000	-	-	-	-	-	-	-	1,000	-	1,000	-
P29033 : Renovations to Existing Facilities	1,331	1,566	5,311	5,600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	25,311	-	28,208	5,311
P29034 : Connected Officer	383	736	782	636	585	567	551	909	542	542	597	6,253	-	7,372	782
P29035 : Closed Circuit	534	400	600	410	420	1,146	430	430	430	430	400	5,126	-	6,060	600
P29036 : Computer Aided Dispatch - Records Management System	-	-	-	3,700	-	250	-	-	250	-	-	4,200	-	4,200	-
P29037 : Marine Patrol Boat	-	-	286	-	314	-	387	-	-	-	1,045	2,032	-	2,032	286
P29042 : Radio System	-	2,633	5,791	2,135	3,484	2,381	-	2,000	-	2,000	-	19,791	-	22,424	13,791
P29044 : People Systems	673	860	500	-	-	-	-	-	-	450	-	950	-	2,483	500
P29045 : Land Bank Acquisition	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	1,000	-
P29047 : Specialized Equipment - Forensic Equipment	57	490	-	-	247	-	616	126	204	264	-	1,457	-	2,004	-
P29048 : YRP Websites	199	-	350	-	150	-	-	-	-	150	-	650	-	849	350
P29050 : Air Operations	-	-	352	163	1,733	585	-	352	163	-	1,044	4,392	-	4,392	352
P29052 : District / Major Renovations	-	-	-	-	-	-	-	18,810	18,810	4,180	-	41,800	-	41,800	-
P29056 : 145 Harry Walker Parkway	781	500	-	-	-	-	-	-	-	-	-	-	-	1,281	-
P29059 : Consolidated Leased Premises	-	-	2,000	3,610	-	-	-	-	-	-	-	5,610	-	5,610	2,000
P29061 : Next Generation 911	1,847	-	-	-	-	-	-	-	1,358	-	-	1,358	-	3,205	-
P29063 : Helicopter Hangar	714	3,300	5,555	-	-	-	-	-	-	-	-	5,555	-	9,569	5,555
P29065 : In Building Cell Repeater	-	600	150	150	-	-	-	-	-	-	-	300	-	900	150

**York Regional Police
2026 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals										2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033															
P29066 : Specialty Vehicles	-	2,000	500	370	1,100	-	2,820	-	-	-	-	-	-	-	-	-	-	-	-	-	4,790	-	6,790	500	
P29067 : Additional Vehicles	-	-	2,314	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	16,543	-	16,543	3,895	
P29068 : Special Equipment Support Services	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-	500	500	
P29069 : Special Equipment Corporate Development	-	-	276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	276	-	276	276	
Total Expenditures	22,888	28,119	38,294	31,058	19,012	22,840	21,809	18,083	32,835	36,726	18,931	17,124	256,712	-	307,719	48,475									
Funding Sources:																									
Program Specific & Capital Contingency Reserves	2,073	1,460	574	270	1,032	-	2,342	-	-	-	-	-	763	-	-	-	-	-	-	-	4,981	-	8,514	574	
Asset Replacement Reserves	8,095	10,204	12,182	10,803	8,168	8,092	7,793	8,223	7,857	8,021	8,018	7,855	87,012	-	105,311	12,182									
Debt Avoidance Reserve	5,139	5,120	9,674	7,150	3,843	7,851	5,195	4,221	3,671	6,788	2,950	3,233	54,576	-	64,835	15,502									
Development Charge Reserves	5,047	1,916	3,751	8,866	1,896	2,118	1,998	1,967	4,078	4,538	3,901	4,823	37,936	-	44,898	7,654									
Grants & Subsidies	1,893	460	760	300	300	300	300	300	300	300	300	300	3,460	-	5,813	760									
Other Recoveries	-	150	150	150	150	150	-	150	-	150	-	150	1,050	-	1,200	600									
Planned Debuture Proceeds	642	8,809	11,203	3,519	3,623	4,329	4,181	3,222	16,929	16,929	3,762	-	67,697	-	77,149	11,203									
Total Funding	22,888	28,119	38,294	31,058	19,012	22,840	21,809	18,083	32,835	36,726	18,931	17,124	256,712	-	307,719	48,475									

York Regional Police 2026 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debiture Proceeds	Canada Community- Building Fund Reserve
P29010 : Vehicles - Replacement	52,429	-	52,169	-	-	-	260	-	-	-
P29011 : Business Intelligence	1,290	-	-	942	348	-	-	-	-	-
P29014 : Specialized Equipment - Support Services	843	-	615	-	228	-	-	-	-	-
P29015 : Specialized Equipment - Telephone	700	-	-	511	189	-	-	-	-	-
P29017 : Specialized Equipment - Growth Staff	17,007	-	-	-	-	-	-	-	17,007	-
P29018 : Specialized Equipment - Road Safety	816	-	-	596	220	-	-	-	-	-
P29022 : Information Technology Hardware & Software	12,235	-	12,235	-	-	-	-	-	-	-
P29023 : Specialized Equipment - Technical Investigations	2,420	-	-	1,769	-	-	-	-	651	-
P29024 : Digital Evidence and Camera Systems	3,600	-	-	2,628	972	-	-	-	-	-
P29028 : Portable and Mobile Radio Replacements	11,848	-	-	8,647	-	-	-	-	3,201	-
P29030 : IT Infrastructure and Applications	4,630	-	880	3,750	-	-	-	-	-	-
P29032 : Data Governance Retention Management	1,000	-	-	730	-	-	-	-	270	-
P29033 : Renovations to Existing Facilities	25,311	-	20,049	-	5,062	-	200	-	-	-
P29034 : Connected Officer	6,253	-	-	4,566	1,687	-	-	-	-	-
P29035 : Closed Circuit	5,126	-	-	752	1,374	-	3,000	-	-	-
P29036 : Computer Aided Dispatch - Records Management System	4,200	-	-	3,065	-	-	-	-	1,135	-
P29037 : Marine Patrol Boat	2,032	1,484	-	-	548	-	-	-	-	-
P29042 : Radio System	19,791	-	-	13,518	5,223	-	-	1,050	-	-
P29044 : People Systems	950	-	-	693	257	-	-	-	-	-
P29045 : Land Bank Acquisition	1,000	-	-	1,000	-	-	-	-	-	-
P29047 : Specialized Equipment - Forensic Equipment	1,457	-	1,064	-	393	-	-	-	-	-
P29048 : YRP Websites	650	-	-	473	177	-	-	-	-	-
P29050 : Air Operations	4,392	-	-	3,206	1,186	-	-	-	-	-
P29052 : District / Major Renovations	41,800	-	-	4,180	-	-	-	-	37,620	-
P29059 : Consolidated Leased Premises	5,610	-	-	561	-	-	-	-	5,049	-
P29061 : Next Generation 911	1,358	-	-	1,358	-	-	-	-	-	-
P29063 : Helicopter Hangar	5,555	-	-	555	-	-	-	-	5,000	-
P29065 : In Building Cell Repeater	300	-	-	300	-	-	-	-	-	-

**York Regional Police
2026 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
P29066 : Specialty Vehicles	4,790	3,497	-	-	-	-	-	-	1,293	-
P29067 : Additional Vehicles	16,543	-	-	-	-	-	-	-	16,543	-
P29068 : Special Equipment Support Services	500	-	-	500	-	-	-	-	-	-
P29069 : Special Equipment Corporate Development	276	-	-	276	-	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	20,072	-	-	-	(20,072)	-
Total Funding	256,712	4,981	87,012	54,576	37,936	-	3,460	1,050	67,697	-

York Regional Police 2026 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
P29010 : Vehicles - Replacement	5,908	-	5,648	-	-	-	260	-	-	-
P29011 : Business Intelligence	250	-	-	183	67	-	-	-	-	-
P29017 : Specialized Equipment - Growth Staff	1,825	-	-	-	-	-	-	-	1,825	-
P29022 : Information Technology Hardware & Software	1,605	-	1,605	-	-	-	-	-	-	-
P29023 : Specialized Equipment - Technical Investigations	220	-	-	161	-	-	-	-	59	-
P29024 : Digital Evidence and Camera Systems	1,800	-	-	1,314	486	-	-	-	-	-
P29028 : Portable and Mobile Radio Replacements	260	-	-	190	-	-	-	-	70	-
P29030 : IT Infrastructure and Applications	1,759	-	880	879	-	-	-	-	-	-
P29033 : Renovations to Existing Facilities	5,311	-	4,049	-	1,062	-	200	-	-	-
P29034 : Connected Officer	782	-	-	571	211	-	-	-	-	-
P29035 : Closed Circuit	600	-	-	138	162	-	300	-	-	-
P29037 : Marine Patrol Boat	286	209	-	-	77	-	-	-	-	-
P29042 : Radio System	13,791	-	-	9,508	3,683	-	-	600	-	-
P29044 : People Systems	500	-	-	365	135	-	-	-	-	-
P29048 : YRP Websites	350	-	-	255	95	-	-	-	-	-
P29050 : Air Operations	352	-	-	257	95	-	-	-	-	-
P29059 : Consolidated Leased Premises	2,000	-	-	200	-	-	-	-	1,800	-
P29063 : Helicopter Hangar	5,555	-	-	555	-	-	-	-	5,000	-
P29065 : In Building Cell Repeater	150	-	-	150	-	-	-	-	-	-
P29066 : Specialty Vehicles	500	365	-	-	-	-	-	-	135	-
P29067 : Additional Vehicles	3,895	-	-	-	-	-	-	-	3,895	-
P29068 : Special Equipment Support Services	500	-	-	500	-	-	-	-	-	-
P29069 : Special Equipment Corporate Development	276	-	-	276	-	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	1,581	-	-	-	(1,581)	-
Total Funding	48,475	574	12,182	15,502	7,654	-	760	600	11,203	-

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**Yonge North Subway Extension
2026 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals to Dec 31/24	2025 Forecast	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
13100 : Yonge North Subway Extension	-	21,344	107,372	118,143	139,636	198,632	263,731	140,754	103,699	26,689	-	-	1,098,656	-	1,120,000	1,098,656
Total Expenditures	-	21,344	107,372	118,143	139,636	198,632	263,731	140,754	103,699	26,689	-	-	1,098,656	-	1,120,000	1,098,656
Funding Sources:																
Program Specific & Capital Contingency Reserves	-	5,336	26,843	29,535	34,909	49,658	65,933	35,189	25,925	6,672	-	-	274,664	-	280,000	274,664
Development Charge Reserves	-	-	-	1,345	-	-	-	-	1,220	19,723	-	-	22,287	-	22,287	22,287
Planned Debenture Proceeds	-	16,008	80,529	87,263	104,727	148,974	197,798	105,565	76,554	294	-	-	801,705	0	817,713	801,705
Total Funding	-	21,344	107,372	118,143	139,636	198,632	263,731	140,754	103,699	26,689	-	-	1,098,656	-	1,120,000	1,098,656

**Yonge North Subway Extension
2026 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
13100 : Yonge North Subway Extension	1,098,656	274,664	-	-	-	-	-	-	823,992	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	22,287	-	-	-	(22,287)	-
Total Funding	1,098,656	274,664	-	-	22,287	-	-	-	801,705	-

**Yonge North Subway Extension
2026 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & Capital Contingency Reserves	Asset Replacement Reserves	Debt Avoidance Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
13100 : Yonge North Subway Extension	1,098,656	274,664	-	-	-	-	-	-	823,992	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	22,287	-	-	-	(22,287)	-
Total Funding	1,098,656	274,664	-	-	22,287	-	-	-	801,705	-

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PRIORITY PROJECTS PENDING SENIOR GOVERNMENT FUNDING COMMITMENTS

As the Capital Budget chapter notes, in addition to the 2026 capital plan, there are several priority projects that could not be included, as they require funding commitments from senior levels of government and are subject to the Region’s fiscal constraints. As outlined in the table below, these consist of some community housing projects and an expanded bus rapid transit network that can go forward only with the support of senior governments, and to date funding has not been committed. The capital plan does however include spending to advance these projects to a state of readiness.

Capital financial summary

(\$ in 000s)	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Year Total
Community and Health Services											
Community Housing - Nobleview Pines	-	-	-	-	-	4,625	39,088	39,088	-	-	82,801
Community Housing - Accelerated Project 2	-	-	1,550	35,855	45,395	-	-	-	-	-	82,800
Community Housing - East Gwillimbury	-	-	131	24,355	24,355	24,355	655	-	-	-	73,850
Community Housing - Markham East	-	-	-	5,350	17,775	18,275	-	-	-	-	41,400
Community Housing - Armitage Gardens	-	-	-	3,050	3,050	3,221	3,386	7,578	13,122	3,854	37,260
Subtotal	-	-	1,681	68,610	90,575	50,475	43,128	46,666	13,122	3,854	318,110
York Region Rapid Transit Corporation											
Highway 7 East bus rapid transit	-	24,578	39,156	108,453	187,329	285,923	197,188	98,313	-	-	940,940
Jane Street bus rapid transit	-	5,316	20,632	74,491	128,667	196,386	135,438	61,263	-	-	622,192
Future rapid transit	-	-	-	7,362	22,087	60,127	33,131	-	71,248	142,496	336,452
Subtotal	-	29,894	59,788	190,307	338,082	542,435	365,757	159,576	71,248	142,496	1,899,584
Total Priority Projects Pending Senior Government Funding Commitments	-	29,894	61,469	258,917	428,657	592,910	408,885	206,242	84,370	146,350	2,217,694

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DEBT AUTHORITY REQUIREMENTS

The table in this appendix shows debt authority requirements that represent the portion of Capital Spending Authority needed to provide debt financing and funding from the Debt Avoidance Reserve for the 10-year capital plan.

Debt Authority Requirements Based on 2026 Capital Spending Authority (in \$000's)

Projects	2026 Budget Debt Authority
Corporate Services	
Property Services	
14780 : Admin Centre At 17150 Yonge Street	2,533
	2,533
Community and Health Services	
Housing Services	
H67930 : Community Housing - 62 Bayview Pkwy	11,256
H67932 : Community Housing - Box Grove	7,750
H67935 : Community Housing - Accelerated Project 1	7,330
	26,336
Paramedic Services	
H54301 : Vehicles - New	8,875
H54638 : Land Acquisition - Growth	5,000
H54670 : Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	2,605
H54681 : Paramedic Response Station 33 - Jane & Teston	4,964
H54686 : Paramedic Response Station 14 - Keswick South	7,393
H54699 : Paramedic Response Station 18 Aurora	3,641
	32,478
Integrated Business Services	
H67941 : Mosaic House Space Fitup	221
H52006 : Unionville Seniors Hub	33
	254
Corporate Initiatives	
16910 : Corporate Contingency	15,000
	15,000

Debt Authority Requirements Based on 2026 Capital Spending Authority (in \$000's) (Cont)

Projects	2026 Budget Debt Authority
Environmental Services	
Water	
72390 : Water for Tomorrow Program	474
72450 : Aurora Elevated Tank	14,290
72560 : Bloomington Road Bayview Avenue AC Watermain	2,140
73580 : Toronto Water Supply - Cost Shared Works	1,895
73790 : Peel Water Supply - Cost Shared Works	4,815
75390 : West Vaughan Water Servicing	600
75440 : Eagle to Kirby Pumping Station Watermain	11,498
75530 : Northeast Vaughan Water Servicing	30,990
75600 : Green Lane Leslie Street Watermain	9,702
75680 : North Markham Water Servicing	1,336
75710 : York Peel Feedermain Upgrade	4,820
78310 : Nobleton Water Wastewater Servicing	28,400
78360 : Orchard Heights Reservoir Inlet Upgrade	2,885
78380 : Newmarket West Water Servicing	1,248
	115,093
Wastewater	
70080 : York Durham Sewage System Interim Servicing	25
70200 : King City Wastewater Servicing	4,623
70220 : YDSS Conveyance Optimization	284
72360 : Duffin Creek Water Pollution Control Plant Outfall Effluent Strategy	30
73440 : North YDSS Expansion Program Management	8,400
73450 : North YDSS Expansion Phase 1	559,578
75290 : North Markham Trunk Sewer	631
75300 : West Vaughan Sewage Servicing	418,692
75310 : Northeast Vaughan Wastewater Servicing	95,935
75320 : Primary Trunk Sewer	182,448
75780 : Duffin Creek Lab Expansion	54
79570 : Sutton Wastewater Servicing	7,101
79740 : Peel System Cost Shared Works	1,695
	1,279,496
Waste Management	
71315 : Future Waste Management Infrastructure Needs	5,000
	5,000
York Region Rapid Transit Corporation	
90990 : Priority BRT PE	37,973
90999 : Rapid Transit Initiatives	909
	38,882

Debt Authority Requirements Based on 2026 Capital Spending Authority (in \$000's) (Cont)

Projects	2026 Budget Debt Authority
Transportation Services	
Roads	
TR84940 : Pedestrian Cycling Program	19,712
TR86880 : Pedestrian Cycling Partnership Program	4,062
TR85790 : East Roads Operations Centre (Phase 1)	5,807
TR88179 : North Roads Operations Centre	19,836
TR88181 : West Roads Operations Centre	112,877
TR88182 : Central Roads Operations Centre	2,465
TR88205 : East Roads Operations Centre (Phase 2)	15,635
TR88202 : Electric Fleet Infrastructure	3,176
TR39950 : Intersection Improvement Program	11,814
TR80221 : LED Streetlight Conversion	8,144
TR83850 : Highway 50 and Albion - Vaughan Road/Mayfield Road	1,746
TR86910 : Dufferin Street and King Vaughan Road	1,611
TR86920 : Keele Street and King Vaughan Road	1,326
TR86930 : Jane Street and King Vaughan Road	3,270
TR96791 : York Durham Line Intersection at Bloomington	12,333
TR81430 : Cedar Avenue Extension - Langstaff Road to High Tech Road	7,076
TR81999 : Mid Block Crossing - Highway 400 South of Teston Road	13,688
TR99816 : Teston Road - Keele Street to Dufferin Street	43,095
TR88184 : Steeles Avenue - Grade Separation, Kennedy Road to Midland Avenue	9,732
TR88193 : Elgin Mills East of Yonge Street Railway Crossing Grade Separation	57,071
TR81401 : Elgin Mills Road - Woodbine Bypass to Woodbine Avenue	3,180
TR81973 : Highway 27 - Major Mackenzie Drive to Nashville Road	5,964
TR84043 : Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	5,276
TR88187 : Ninth Line - Steeles Avenue to Box Grove By-Pass	15,058
TR98320 : Leslie Street - Green Lane to Colonel Weyling Boulevard	11,648
TR81390 : Bathurst Street - North of Highway 7 to Rutherford Road	41,255
TR82860 : Bathurst Street - Rutherford Road to Major Mackenzie Drive	53,266
TR83390 : 16th Avenue - Warden Avenue to Kennedy Road	49,813
TR83890 : Highway 50 - Rutherford Road to Major Mackenzie Drive	6,209
TR83900 : Highway 50 - Major Mackenzie Drive to Albion-Vaughan Road	14,191
TR85570 : Rutherford Road - Jane Street to Westburne Drive	18,153
TR85610 : 16th Avenue - Leslie Street to Highway 404	16,312
TR85710 : Yonge Street - Davis Drive to Green Lane	39,673
TR88186 : Steeles Avenue - Tapscott Road to Ninth Line	38,276
TR98960 : Kennedy Road - Highway 407 to Highway 7	82,742
TR99510 : 16th Avenue - Highway 404 to Woodbine Avenue	18,074
TR99780 : McCowan Road - 14th Avenue to Highway 7	50,030
TR97150 : Leslie Street - Bethesda Sideroad to Bloomington Road	8,024
TR39980 : Crack Sealing and Grind and Patch	3,045
TR39930 : Structures Rehabilitation Program	13,156
TR88204 : Culvert Channel at Jane Street and Highway 7	1,301
	849,122

Debt Authority Requirements Based on 2026 Capital Spending Authority (in \$000's) (Cont)

Projects	2026 Budget Debt Authority
Transit Services	
TT84599 : Conventional Bus Expansion	132,352
TT84799 : Viva Bus Expansion	24,272
TT81584 : 8300 Keele Garage Expansion	90,945
TT81585 : 55 Orlando Garage Expansion	80
TT81586 : Transit Garage West	53,300
TT84699 : Conventional Bus Replacement	86,900
	387,849
Yonge North Subway Extension	
13100 : Yonge North Subway Extension	823,992
	823,992
York Regional Police	
P29059 : Consolidated Leased Premises	2,000
P29063 : Helicopter Hangar	5,555
P29050 : Air Operations	257
P29066 : Specialty Vehicles	135
P29067 : Additional Vehicles	3,895
P29011 : Business Intelligence	183
P29024 : Digital Evidence and Camera Systems	1,314
P29030 : IT Infrastructure and Applications	879
P29034 : Connected Officer	571
P29035 : Closed Circuit	138
P29044 : People Systems	365
P29048 : YRP Websites	255
P29017 : Specialized Equipment - Growth Staff	1,825
P29023 : Specialized Equipment - Technical Investigations	220
P29068 : Special Equipment Support Services	500
P29069 : Special Equipment Corporate Development	276
P29028 : Portable and Mobile Radio Replacements	260
P29042 : Radio System	9,508
P29065 : In Building Cell Repeater	150
	28,286
Court and Tribunal Services	
A1603 : POA Digital Roadmap	3,345
	3,345
YorkNet	
11134 : Rural Broadband Project	17,489
	17,489
York Region Total	3,625,155

GLOSSARY

Accrual	The accrual basis of accounting recognizes revenue in the period in which the transactions or events occurred that gave rise to the revenues, and expenses when the goods or services are acquired, whether or not payment has been made or invoices received.
Amortization	A non-cash expense that represents the fraction of the historical cost of the Region's tangible capital assets that is used up during the reporting period. In the view of the Public Sector Accounting Board, amortization expense reflects the cost of using the asset for the year.
Annual Repayment Limit	The limit set by provincial regulation on a municipality's debt charges, calculated annually by the province as the municipality's "debt and financial obligation limit." The limit is 25% of a municipality's own source revenues, as defined in the regulation and excluding development charge collections. In 2011, the province amended the regulation to allow York Region to increase its limit by adding a growth-related "cost supplement" amounting to 80% of the average of the last three fiscal years of estimated development charge collections.
Audit	An external audit is the highest level of assurance service that an independent Chartered Professional Accountant (CPA), Licensed Public Accountant, performs and is intended to provide a user comfort on financial statements' accuracy.
Assessment Value	Value of property as determined by the Municipal Property Assessment Corporation. It is provided (or "returned") to municipalities in December as the basis for property taxation in the following year.
Assessment Growth, Assessment Growth Revenue	The increase in assessment value during the year as the result of new properties and improvements to existing properties. In preparing a budget, the current year's associated revenue is forecast as part of expected revenues for the following budget year, when the tax on the new or improved property will be levied.
Asset Retirement Obligations	A non-cash accrual expense that represents a legal obligation associated with the retirement of a capital asset.
Balanced Budget	As required for Ontario municipalities under the Municipal Act, municipal budgets must be balanced, i.e., the estimated revenues must be equal to estimated spending.
Bond	A debt instrument promising to pay back borrowed money on a specified date, normally with periodic payments of interest required before repayment. See also debenture.
Budget	A policy and a financial plan that puts resources in place to implement goals and priorities of the organization, ensuring reliable public service delivery.

Capital Asset	A non-financial asset that is expected to last longer than one year and is designed, built, acquired, developed, or renewed, to deliver Regional services. Examples include roads, buildings, vehicles, land, water mains, paramedic stations, and community housing.
Capital Budget	The single-year budget for planning, design, construction/acquisition and renewal of the Region's capital assets. The capital budget is part of a 10-year capital plan that is endorsed annually by Council.
Capital Expenditure	Planned or actual spending on the planning, design, construction/acquisition and renewal of the Region's capital assets.
Capital Reserves	Reserves for future capital spending. Examples include capital asset replacement reserves and development charge reserves.
Capital Spending Authority	Capital Spending Authority (CSA) is the authority from Council to commit funding to a capital project. The authority may span several years for multi-year projects.
Compensation and Inflation	Incremental costs resulting from cost of living adjustments.
Contractual Commitments and Rate Adjustments	Incremental costs resulting from cost or rate increases specified in multi-year contracts or other agreements with service providers.
Contributions to Capital Reserves	Funds contributed to reserves in the operating budget which are used to fund projects in the capital budget.
Contributions to Non-Capital Reserves	Contributions to reserves other than capital reserves.
Conversion	Temporary employee that is converted to permanent. Please see Full-Time Equivalent (FTE) for more details.
Council	The governing body of 21 elected officials plus the Regional Chair that sets policies, direction and priorities for York Region, including the approval of strategies, Regional plans, budgets, and by-laws.
Debenture	A debt instrument promising to pay back borrowed money on a specified date, normally with periodic payments of interest required before repayment. A debenture is typically issued against the general ability of the borrower to repay, as opposed to being secured by specific assets.
Debt	Money owed by the Region. For Ontario municipalities, debt normally consists of debentures and notes and cash loans from financial institutions, and may also include loans from the municipality's own reserves.
Debt and Financial Obligation Limit	See Annual Repayment Limit.
Department	A unit of York Region that delivers a unique group of services. Departments may be further subdivided into branches and programs.

Development Charges	Fees levied on new residential and non-residential development to help recover costs for growth-related infrastructure. Development charges are set by Council through a Development Charge Bylaw, which is updated at least every 10 years.
Direct Charges, Allocations and Recoveries	The incremental impact of direct charges and allocations within the departments and the recovery of staffing costs associated with the construction and planning of projects.
Efficiencies and Program Reduction	Includes organizational savings in time and money as a result of operating more cost-effectively, and program adjustments to reflect revenue and spending projections.
Employee	An individual who is hired to perform a task or service, in return for compensation. The individual receives a T-4 slip from York Region. See also full-time equivalent.
Enhancing Service Levels	Increasing the level and quality of services currently provided per capita.
Fees and Charges	Amounts paid by individuals or organizations to the Region for the use of Regional services or facilities; examples include transit fares and charges for long-term care home residency.
Fiscal Year	The year as defined for budgeting and accounting purposes, which in the case of York Region coincides with the calendar year.
Full Time Equivalent (FTE)	A way of standardizing hours worked by employees, calculated by dividing the hours worked in a week by normal full-time hours for the position and multiplied by the proportion of the year worked.
Fund, Fund Balance	See Reserve Fund.
Grant	A financial contribution from another level of government to support a particular function, service or program. A grant can be conditional (restricted to certain uses or requiring certain conditions to be met) or unconditional. See also Subsidy.
Infrastructure	A system of capital assets that deliver such public services as: transportation, water, wastewater, law enforcement, emergency services, and community housing.
Local Municipality	A municipality located within York Region.
Maintaining Existing Service Levels	Committing to keep the existing service level as the population grows, which generally involves higher costs. See also Status Quo.
Municipal Act	A consolidated provincial statute governing the extent of powers and duties, internal organization and structure of municipalities in Ontario.
Net Tax Levy	The portion of the operating budget that must be paid by the tax levy after all other funding sources, including grants and user fees, are taken into account.

Net Debenture Financing of Capital Projects	Debt servicing costs, consisting of principal and interest, netted against contributions from development charge reserve draws.
Operating Budget	Outlines spending to deliver services today and save for future needs.
Operating Impact of Capital	Operating costs of new capital assets as they come into service, including salaries, debt service, maintenance and contract costs, and contribution to reserves.
Policy	A course of action or inaction, a framework, approved by the Regional Council, setting policy goals and providing instruments to address particular problems in the best of public interest.
Principal	The funds provided by borrowing.
Program	A specific service and service level mandated by legislation or Regional Council.
Property Assessment	See Assessment Value.
Reserve	Money designated by Council for a particular purpose that is not held separately from the Region's general financial assets. Interest earned on reserves is reported as operating fund earnings.
Reserve Fund, Reserve Fund Balance	Money designated for a particular purpose that is held separately from the Region's other financial assets. Interest earned on reserves is held within the reserve fund. There are two types of reserve funds. Obligatory reserve funds are required under provincial statute, while discretionary reserve funds are created by Council. The reserve fund balance is the amount of money in a reserve fund at a given date.
Status Quo	Cost of continuing the existing levels of service from one budget year to the next, before taking population growth into account. See also Maintaining Existing Service Levels and Enhancing Service Levels.
Subsidy	An amount received from the federal or provincial government to partially or wholly offset the cost of some services delivered by the Region or under contract to the Region. See also Grant.
Supplementary Taxes	Property taxes collected on increased assessment value during the year, before becoming "assessment growth revenue" in the following year. The amount assumed is net of tax write-offs.
Surplus	Surplus Management is the process by which Regional operating surpluses are allocated to reserves and reserve funds on a yearly basis.
Tax Levy	York Region's portion of funds that are collected through property taxes on taxable and payment-in-lieu assessment of the residential, farm, commercial, industrial and other categories of property.

