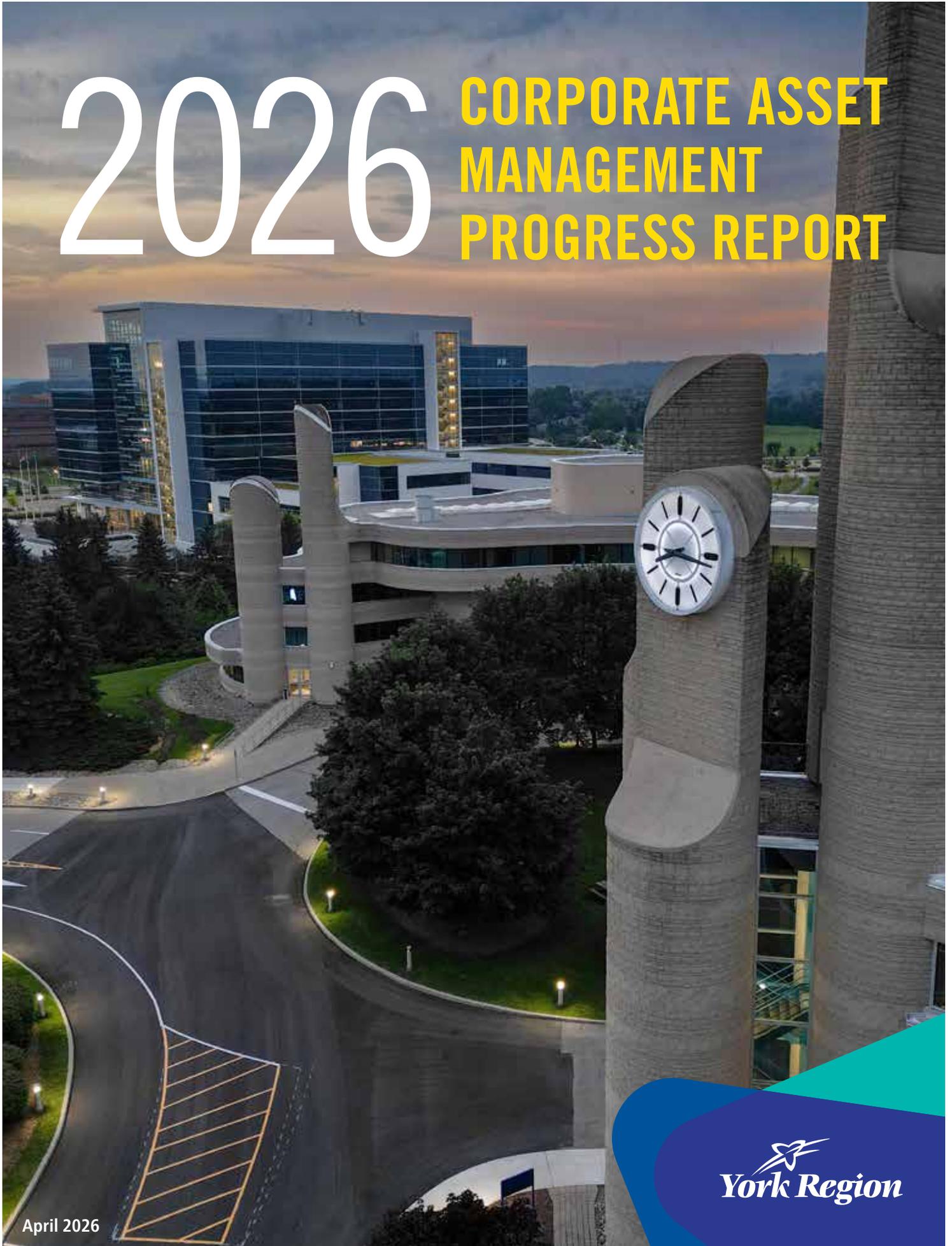


2026

CORPORATE ASSET MANAGEMENT PROGRESS REPORT



April 2026


York Region

About the Corporate Asset Management Progress Report

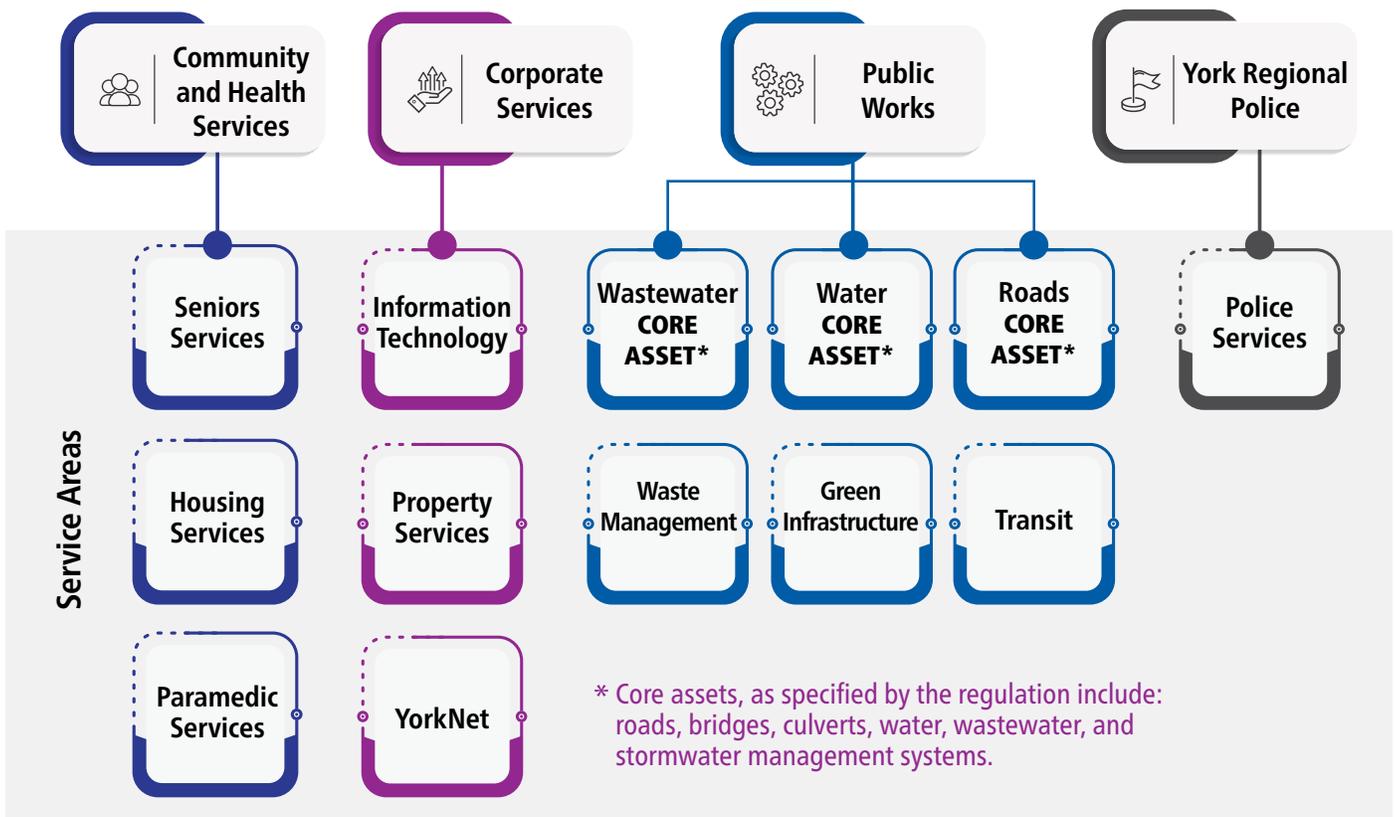
In accordance with Ontario's *Infrastructure for Jobs and Prosperity Act, 2015*, and Regulation 588/17, this Corporate Asset Management Progress Report (CAMPR) outlines York Region's progress toward achieving the 2024 Corporate Asset Management Plan (CAMP) and details how the Region will continue to deliver services safely, reliably, and in a cost-effective manner. The data in this report is based on York Region's asset portfolio, including Region-owned corporations, as of **December 31, 2024**, and incorporates information from the **2025 Budget**.

Data Disclaimer: The information in this report is based on the most current data available over the reporting period. While care has been taken to ensure accuracy, some figures may be subject to revision as additional or updated data is received. All numerical values have been rounded for presentation purposes, which may result in minor differences between reported totals and the sum of individual components. Any errors found subsequent to publishing will be updated in future reports.

York Region-owned organizations



Portfolio includes the following 13 asset-enabled services





York Region Office - 17150 Yonge Street, Town of Newmarket

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Executive Summary

- Replacement cost of the portfolio increased from \$28.8 billion in 2023 to \$31.1 billion in 2024, an increase of \$2.3 billion or 8%. The majority of the increase is associated with inflationary impacts
- As of the end of 2024, 89% of the portfolio was in a fair or better condition. All assets identified in poor and very poor categories are prioritized for appropriate rehabilitation and/or replacement based on risk assessment
- While 95% of full lifecycle cost needs are forecasted to be funded over the 10-year horizon, there is an approximately \$955 million funding gap, down from \$1.1 billion reported from the previous year. Funding variances are reported in Roads Services (\$596 million), Transit Services (\$333 million), Green Infrastructure Services (\$15 million), and Property Services (\$11 million):
 - Roads Services – Most of the variance is driven by rehabilitation of pavement assets to minimize lifecycle costs. For pavement, maintenance and renewal costs increase significantly when assets deteriorate, therefore, keeping pavement in good condition is more cost-effective in the long run. Additional reserve funding was approved through the 2026 Budget to gradually reduce the variance over time while mitigating traffic disruption. Pavement rehabilitation plans have been updated to address roads in poor or very poor condition
 - Transit Services – The variance for transit infrastructure is primarily driven by the Region’s transition to an all-electric bus fleet, a Council commitment that supports the Region’s environmental goals of reducing greenhouse gas emissions. Although operating costs for an electric bus fleet are forecasted to be lower than a comparable fleet of diesel buses, the upfront capital investment to purchase electric buses is significantly higher. Potential delays in electric bus deliveries may lead to deferred retirement of diesel buses and impact level of service performance, specifically, Mean Distance Between Failure which tracks kilometres travelled prior to a mechanical failure resulting in service disruption
 - Green Infrastructure Services – The variance in Green Infrastructure Services is tied to working towards achieving level of service, including ensuring trails remain in fair or better condition, and reaching 95% tree canopy coverage along urban Regional roads by 2055
 - Property Services – The variance in Property Services primarily relates to spending needs for existing assets as recommended by third party Building Condition Assessments using standard industry asset failure projections. Further analysis and in-house maintenance control mechanisms help improve accuracy and extend asset useful life where possible, assets are then prioritized for renewal and replacement based on risk. Level of service performance is not impacted with this variance
- Additional capital spending of \$960 million was approved through the 2026 Budget to address asset management needs; the impact of this additional spending on the infrastructure gap will be reported in the 2027 Progress Report
- In 2024, 87% of the capital plan was delivered for assets included in the CAMP, to build new infrastructure and maintain existing assets in a state of good repair, in alignment with level of service targets.
- Community feedback gathered in 2024's Community Opinion Survey indicated an overall satisfaction rating of 82% for all Regional services. These levels rose to 88% in 2025.
- Region continues to be a leader in asset management by reducing overall asset lifecycle cost while balancing intergenerational equity
- Asset management continuous improvement plans remain on track, and the Region continues to enhance its maturity through ongoing improvement initiatives. A comprehensive list of service area continuous improvement actions available in the [2024 CAMP](#)

State of Infrastructure

Replacement cost update

The Region’s portfolio replacement cost at the end of 2024 was \$31.1 billion. Figure 1 illustrates the distribution by service area. This represents an approximate 8% increase due in large part to inflation (see Figure 2). Table 1 highlights key changes within the portfolio. For individual service area profiles, see Appendix A within the full report.

Figure 1: 2024 Service area replacement cost

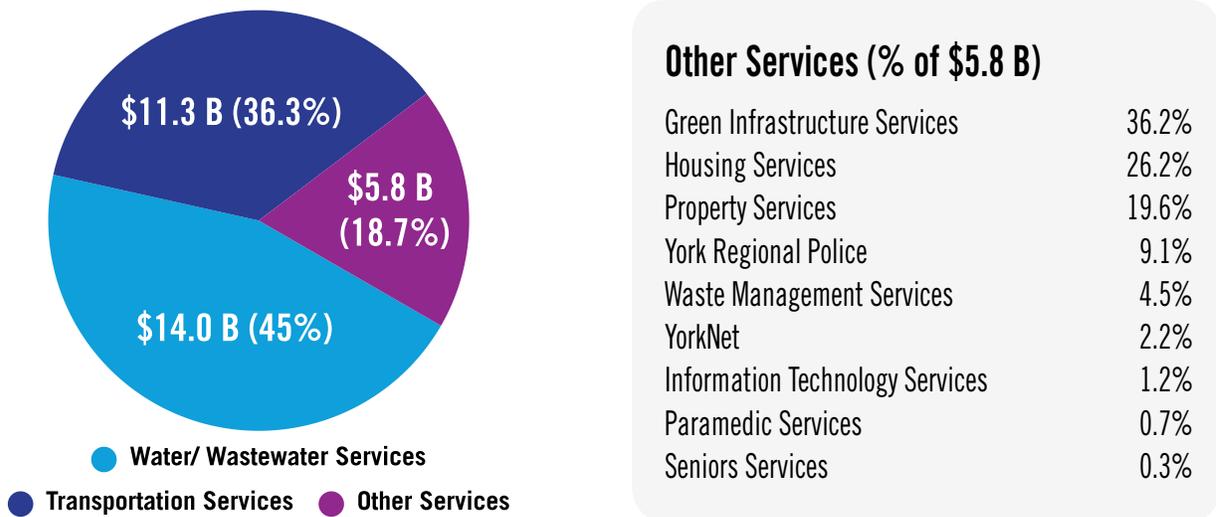


Figure 2: 2023 to 2024 replacement cost change

Component	Cost (\$millions)	Percent Change
2023 Replacement Cost	\$28,783	
Changes		
New & Upgraded Assets	\$339	1%
Inflation	\$1,967	7%
Asset Evaluation Improvements*	\$77.6	<1%
Decommissioned Assets	\$43.8	<1%
Total Change	\$2,340	8%
2024 Replacement Cost	\$31,123	

* May include inflationary components that have been captured as part of studies and unit cost improvements.

Table 1: York Region service areas (ordered by portfolio replacement cost from highest to lowest)

Service Area	2024 Replacement Cost (\$M)	2023 Replacement Cost (\$M)	Year Over Year Change (\$M/%)	Key Replacement Changes
Wastewater Services	\$9,749.3	\$9,274.8	\$474.5 5%	The increase was primarily driven by inflation based on Statistics Canada’s Non-residential Building Construction Price Index (NRBCPI) ¹ .
Roads Services	\$7,895.5	\$6,673.1	\$1,222.4 18%	The increase was primarily driven by inflation, based on 2024 road reconstruction project contracts that reflect actual market costs. Upgrades to assets include the rehabilitation of 180 lane-kilometres and preservation of another 200 lane-kms of Regional roads.
Water Services	\$4,290.8	\$4,115.3	\$175.5 4%	The increase was primarily driven by inflation based on Statistics Canada’s NRBCPI ¹ .
Transit Services	\$3,375.3	\$3,270.7	\$104.6 3%	Inflation accounted for \$65.4 million of the increase in replacement cost, based on a 2% adjustment reflecting observed market changes. An additional \$39.2 million increase resulted from asset upgrades, including the replacement of diesel buses with electric vehicles and enhancements to transit management systems such as PRESTO machines, mobile fare payment devices, and new security cameras.
Green Infrastructure Services	\$2,102.5	\$1,994.6 ²	\$107.9 5%	The increase was primarily driven by the addition of new assets, including an expansion of the York Regional Forest by 64.5 hectares, and an addition of 2,164 street trees. Statistics Canada’s NRBCPI ¹ was used to calculate an inflationary increase of \$35.5 million.
Housing Services	\$1,525.6	\$1,436.9	\$88.7 6%	The increase reflects inflationary adjustments based on a 6% rate, as recommended by Housing York Inc. and informed by Statistics Canada’s Residential Building Construction Price Index (RBCPI).
Property Services	\$1,140.6	\$1,086.6 ³	\$54.1 5%	The increase was primarily driven by inflationary adjustments using Statistics Canada’s NRBCPI ¹ .

¹ Statistics Canada’s Toronto NRBCPI recorded a year-over-year increase of 4.2% in 2024

² The 2023 replacement cost was updated from the \$1,810.1 million previously reported in the 2025 Progress Report, due to an error in the reporting of street trees

³ Asset portfolio updated to remove non-owned facilities and infrastructure assets

Service Area	2024 Replacement Cost (\$M)	2023 Replacement Cost (\$M)	Year Over Year Change (\$M/%)	Key Replacement Changes
York Regional Police Services	\$530.9	\$463.7	\$67.3 15%	The increase is largely due to adopting insured values for facility replacement cost valuations.
Waste Management Services	\$259.4	\$249.1	\$10.3 4%	The increase reflects inflationary adjustments based on Statistics Canada's NRBCPI ¹ . No major changes were made to the portfolio.
YorkNet	\$126.6	\$97.4 ²	\$29.2 30%	Of the total increase, \$25.1 million was due to the addition of 295 kilometres of conduit - primarily related to the rural expansion project. Normal inflationary pressures added an additional \$4.1 million based on Statistics Canada's NRBCPI ¹ .
Information Technology Services	\$67.8	\$66.0 ³	\$1.8 3%	The increase was primarily driven by new assets and price increases across multiple asset classes, including cellular, computer, network switches and storage systems.
Paramedic Services	\$41.1	\$39.7	\$1.4 4%	The increase was primarily driven by the addition of a Rapid Response Unit and upgrades for three logistics units, two Rapid Response Units, 14 stretchers and four stairchairs.
Seniors Services	\$17.6	\$16.0	\$1.7 10%	The increase was primarily driven by inflation and cost method changes.

¹ Statistics Canada's Toronto NRBCPI recorded a year-over-year increase of 4.2% in 2024

² The 2023 replacement cost was updated from the \$95.3 million previously reported in the 2025 Progress Report to reflect actual inflation during the period

³ The 2023 replacement cost was adjusted from the \$65.9 million noted in the 2025 Progress Report to resolve rounding inconsistencies



York Regional Police Officer

Service area performance trends

The following table provides a summary of the 2024 replacement costs, grades, trends, and future outlook by service area. The overall service area portfolio grades are based on asset reliability, capacity to meet demand and condition. The arrows indicate trends through to 2025 and can be stable (flat arrow), improving (up arrow), or declining (down arrow).

In 2023, a new financial sustainability metric was introduced as part of the grade and trend analysis. While data is available for service areas with higher maturity levels, others are working towards measuring it. These metrics are subject to change as a result of continuous improvement efforts and will be updated with each Progress Report. See Appendix C within the full report for details.

Table 2: Service area profile summary

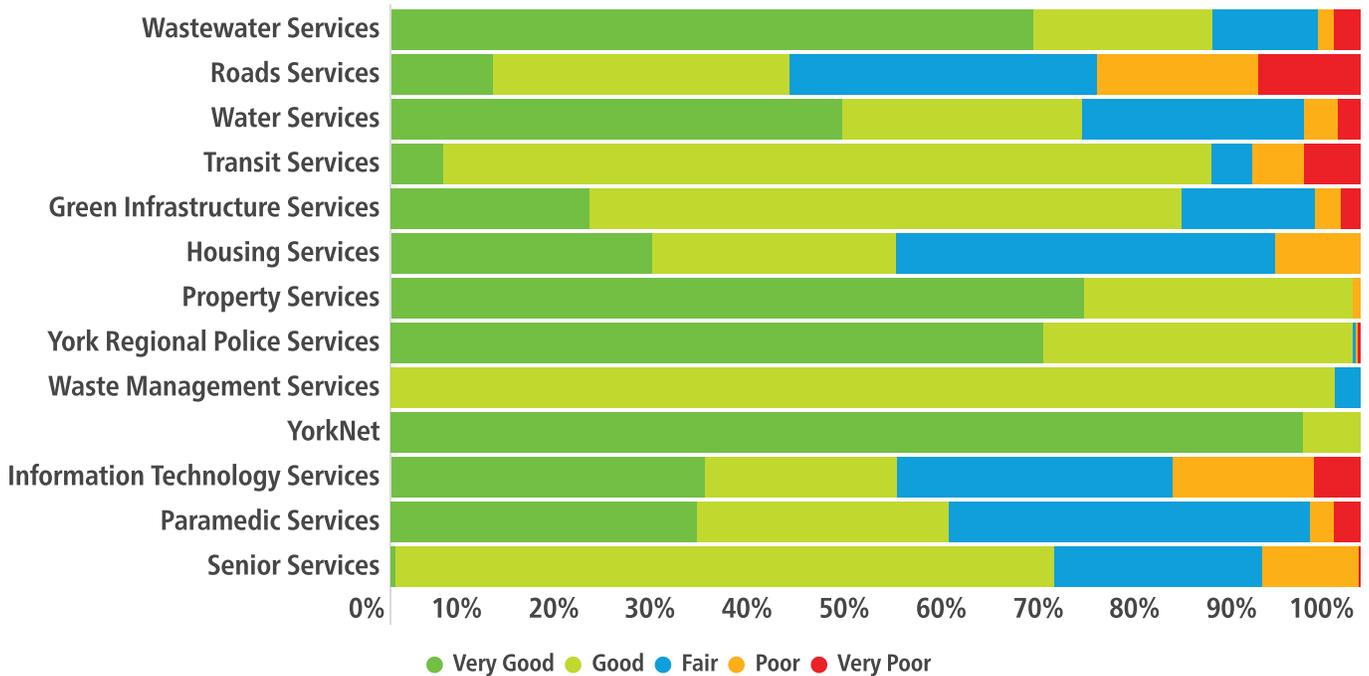
Service Area	Overall Grade and Trend	Replacement Cost (\$M)	Grade and Trend (→) to 2025			
			Reliability	Capacity	Condition	Financial
Wastewater Services	A →	\$9,749.3	A →	A →	B →	B →
Roads Services	B →	\$7,895.5	A →	B →	B →	n/a
Water Services	A →	\$4,290.8	A →	A →	B →	B →
Transit Services	B →	\$3,375.3	A →	B ↗	B →	n/a
Green Infrastructure Services	B →	\$2,102.5	A →	B →	B →	B →
Housing Services	B →	\$1,525.6	B →	B →	B ↗	B →
Property Services	A →	\$1,140.6	A →	A ↗	A →	B →
York Regional Police Services	B →	\$530.9	A →	B →	B →	A →
Waste Management Services	B →	\$259.4	B →	A ↗	B →	A →
YorkNet	A →	\$126.6	A →	A →	A →	A →
Information Technology Services	B →	\$67.8	A →	C →	A ↗	A →
Paramedic Services	B →	\$41.1	A →	B →	B →	n/a
Seniors Services	A →	\$17.6	B →	A →	A →	n/a

Overall asset condition remains high, with 89% of the portfolio in fair or better condition

As of the end of 2024, 89% of the corporate asset portfolio is rated in fair or better condition, with core assets (water, wastewater, and roads/bridges, as specified in Ontario Regulation 588/17) at 87%. The percentage of core assets in fair or better condition declined by 2 percentage points from 2023 to 2024, primarily due to an increase in the number of Roads assets rated as poor or very poor. A phased approach to additional investment is being explored to enhance overall pavement condition. Core asset condition ratings are reported annually through Strategic Plan progress reporting.

Where physical condition information was not available, age has been used as a proxy.

Figure 3: Portfolio condition



York Regional Forest welcome sign - Town of Whitchurch-Stouffville

Managing risk

Risks to service delivery include aging assets, extreme weather, power outages, and unexpected asset failures. Varying population growth projections, whether lower or higher, can also pose risk depending on the type of asset. Asset management, including master plans, must take these risks into consideration. In alignment with ISO 31000, these risk management practices ensure that uncertainties impacting service continuity and performance are systematically identified, assessed, and addressed.

The 2025 CAMPR introduced a new risk assessment component specifically targeting assets in poor and very poor condition. This enhancement provides deeper insight into the risk levels of these assets, categorizing them on a scale of low, moderate, and high risk based on their criticality and likelihood of failure. The table below details the monetary value and percentage of any poor and very poor condition assets in relation to the overall portfolio. All assets identified in these categories are prioritized for appropriate rehabilitation and/or replacement. Continued progress in risk maturity will further enhance risk assessments in the coming years, incorporating a broader range of risk events in addition to asset failure that may affect service delivery.

The Region is finalizing a Risk Management Guidance Document to support consistency across the corporation in how risk is analyzed in all service areas. Methods promoted by industry-leading organizations and used in more mature service areas will be considered for expansion to the rest of the corporation. The upside of risk is that an unexpected change might create opportunities to improve asset management. These include third-party funding, co-ownership, and the possibility of using an asset for more than one purpose.

Table 3: Understanding risk of assets labeled in poor and very poor condition

Service Area	Total Replacement Cost for P/VP Assets (\$M)	% of P/VP Assets Relative to Total Portfolio	Total Replacement Cost of P/VP Assets by Risk Classification (\$M)		
			High	Moderate	Low
Wastewater Services	\$402.2	4%	\$47.1	\$262.9	\$92.2
Roads Services	\$2,145.9	27%	\$754.8	\$1,374.0	\$17.1
Water Services	\$243.1	6%	\$26.9	\$178.3	\$37.9
Transit Services	\$379.6	11%	\$0	\$68.9	\$310.7
Green Infrastructure Services	\$98.3	5%	\$0	\$0	\$98.3
Housing Services	\$133.6	9%	\$0	\$8.7	\$124.9
Property Services	\$7.4	1%	\$0	\$0	\$7.4
York Regional Police	\$2.4	0.4%	\$0	\$2.4	\$0
Information Technology Services	\$13.2	19%	\$0	\$13.0	\$0.2
Paramedic Services	\$2.2	5%	\$0	\$1	\$1.2
Seniors Services	\$1.8	10%	\$0	\$0	\$1.8
Total Percentage of Risk for P/VP Condition Assets			24.2%	55.7%	20.1%

Financial Review

Regional fiscal strategy

The Regional Fiscal Strategy aims to achieve long-term financial sustainability by managing capital plans, reducing debt reliance, and saving for the future. It is built on the principle of fairness across generations.

Under the strategy, Regional Council allocates funds to three categories of capital reserves: Asset replacement reserves, which fund the rehabilitation and replacement of assets; Development charge reserves, which fund growth-related projects or debt servicing of completed projects; and capital reserves, used mainly for the portion of growth-related projects that are not eligible for development charge funding.

Asset replacement reserves are funded through tax levy or user rate contributions from the operating budget. Asset replacement reserves reached a balance of \$2.43 billion at 2024 year-end and were expected to remain at \$2.43 billion by the end of 2025. Development charge reserves are used to stabilize volatile development charge revenue. Volatility comes from things like construction activity, economic cycles, legislative changes, or changes in DC rates. Development charge reserve balances were \$531 million at the end of 2024 and as noted in the 2025 Budget Book, were expected to drop to \$355 million by the end of 2025.

Capital reserves are mainly earmarked for specific non-DC-eligible growth projects, including roads, transit, social housing and waste management projects. They also help fund non-profit housing repairs and maintenance. These reserves totaled \$1.17 billion at 2024 year-end and are expected to reach a balance of \$1.14 billion by the end of 2025.

Coordinated and competitive procurement and other activities

Coordinated procurement of goods and services helps to minimize service disruption and reduce lifecycle costs through economies of scale. Commodity prices for goods and services may be subject to tariffs, which can drive up asset costs throughout the supply chain. The Region works closely with its nine local municipalities, the provincial government, utility companies, the private sector, and other entities to leverage cooperative and competitive purchasing power.

Similarly, the Region and partners enter into agreements for such activities as clearing snow or maintaining traffic signals, since having one party deliver the service instead of two or more is more cost-effective.

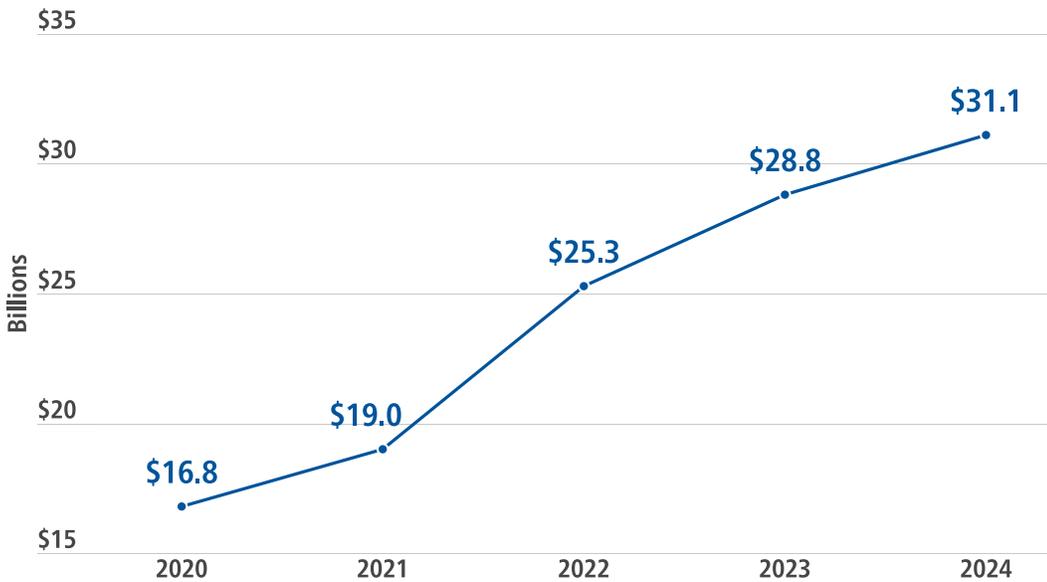
10-year lifecycle spending outlook

Understanding and tracking condition and value of Regional assets supports continued performance and achievement of service level expectations. This is done through asset management programs that involve proactive work across the entire life of an asset.

As of the end of 2024, this report estimates it would cost \$31.1 billion to replace York Region's assets. In the last five years, replacement costs have grown by \$14.3 billion due to a combination of new assets added to the base, inflation, as well as more refined methods of estimating costs (see Figure 4). The increase of \$2.3 billion from 2023 to 2024 was largely driven by inflation (\$2.0 billion) mainly in Roads and Wastewater services. The remainder (\$0.3 billion) is attributed to new, upgraded and decommissioned assets.

Public Works assets total \$27.7 billion, representing 89% of the Region's portfolio. Its assets include water and wastewater infrastructure valued at \$14.0 billion, transportation assets, including roads and transit, at \$11.3 billion, green infrastructure valued at \$2.1 billion and waste management assets valued at \$0.3 billion.

Figure 4: York Region service area total assets replacement cost



Lifecycle spending

This section outlines lifecycle spending needs to support levels of service defined in the full report within Appendix B: Levels of Service Metrics and Performance. To align with the Region’s budget practices, spending is categorized as either capital or operating. Capital needs are further broken down between renewal needs (asset rehabilitation and replacement) and growth-related needs. The projected budget available to meet asset lifecycle needs over the 10-year horizon (2025 to 2034) is \$20.5 billion. This includes capital budget for existing assets (\$4.1 billion), capital budget for growth-related assets (\$5.9 billion), and operating budget for both existing and growth-related assets (\$10.5 billion).

Lifecycle costs are shown only for the Region’s 13 asset-enabled service areas, as outlined in the 2024 CAMP. The report excludes lifecycle costs for York Region Rapid Transit Corporation, Yonge North Subway Extension, Financial Initiatives, Climate Change & Energy Conservation, and Courts & Tribunal Services.

Making small, timely investments throughout the lifecycle helps keep overall costs down.

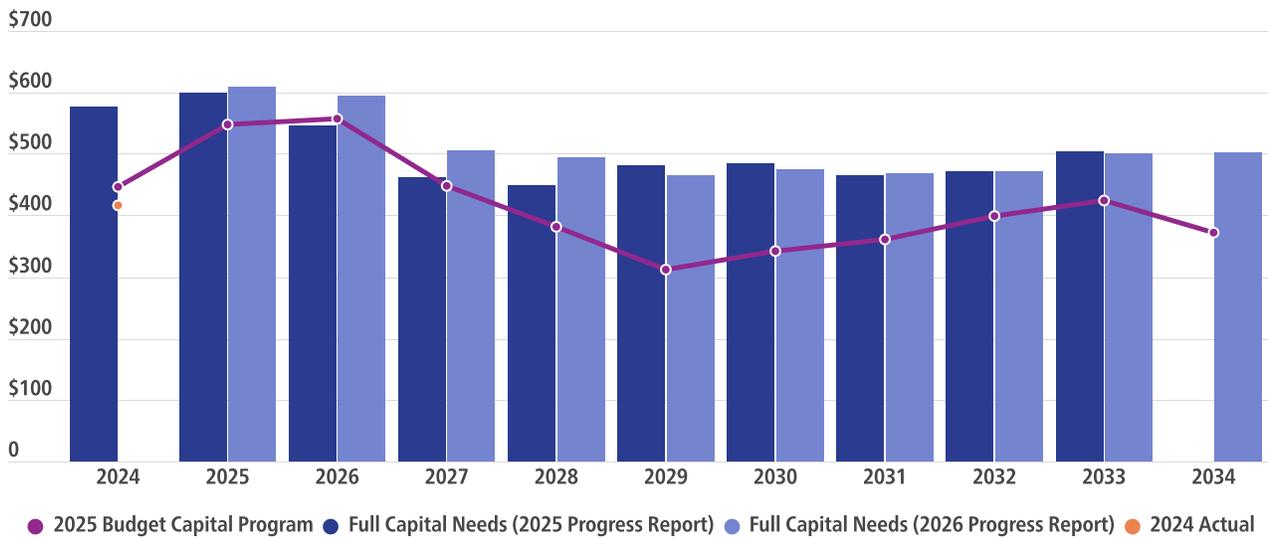
This is an example of proactive pavement treatment on Bathurst Street approaching Wellington Street West in Aurora. The photos show the roadway before and after the pavement surface treatment. Proactive treatment typically costs about \$250,000 per lane-kilometre, whereas delaying intervention can increase costs to approximately \$1.9 million per lane-kilometre for full road reconstruction, which is more than seven times higher.



Capital spending to meet existing asset needs

This report estimates the full cost of renewing assets to maintain levels of service. In developing the forecast, service areas reviewed both costs for existing assets as well as increases in renewal needs as assets are added to the base. Figure 5 shows the results. Total spending needs over 10 years to maintain levels of service totals approximately \$5.1 billion.

Figure 5: Capital plan vs. full capital needs (existing assets) [\$M]



Note: All values in 2025 dollars, uninflated

The line in the graph shows asset management funding in the 2025 Budget’s 10-year Capital Plan (for consistency, the graph excludes spending on assets outside the scope of this Plan). The 10-year total is approximately \$4.1 billion. This results in a projected variance for existing assets of \$941 million compared to full spending needs. This is mostly driven by variances of:

- \$596 million for Roads Services
- \$333 million for Transit Services
- \$3 million for Green Infrastructure Services
- \$9 million for Property Services

The individual discussions for these service areas provide more detail in the appendices within the full report. The full needs to budget variances are reviewed through the annual budget process.

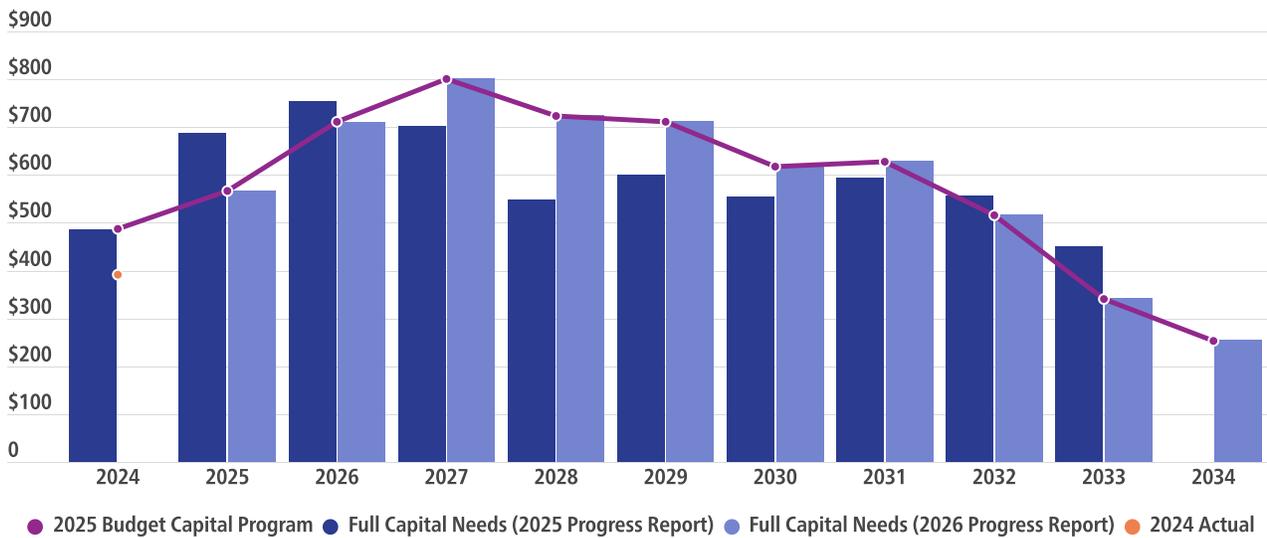
Capital spending to meet future asset needs

This category captures the initial cost to build or acquire new assets to meet growth needs. For these estimates, service areas reviewed the costs of new assets required to maintain levels of service over the 10-year period. Figure 6 shows total spending needs of approximately \$5.9 billion over 10 years.

Some service areas underspent their 2024 Capital Budget. This was driven mainly by delays in supply chains, design delivery, and construction activity. There were also some areas that overspent, due to projects progressing faster than anticipated through favorable weather and market conditions.

More information on capital delivery reporting, by service area, can be found in the [2024 Financial Results – Unaudited Budget to Actual Comparison Report](#).

Figure 6: Capital plan vs. full capital needs (future assets) [\$M]



Note: All values in 2025 dollars, uninflated

The line in the graph shows growth-related funding in the 2025 Budget’s 10-year Capital Plan totaling \$5.9 billion (for consistency, the graph excludes spending on assets outside the scope of this Plan). Although total 10-year Capital Plan and Full Capital Needs are both rounded to \$5.9 billion, there is a small projected variance of roughly \$14 million. This is driven by:

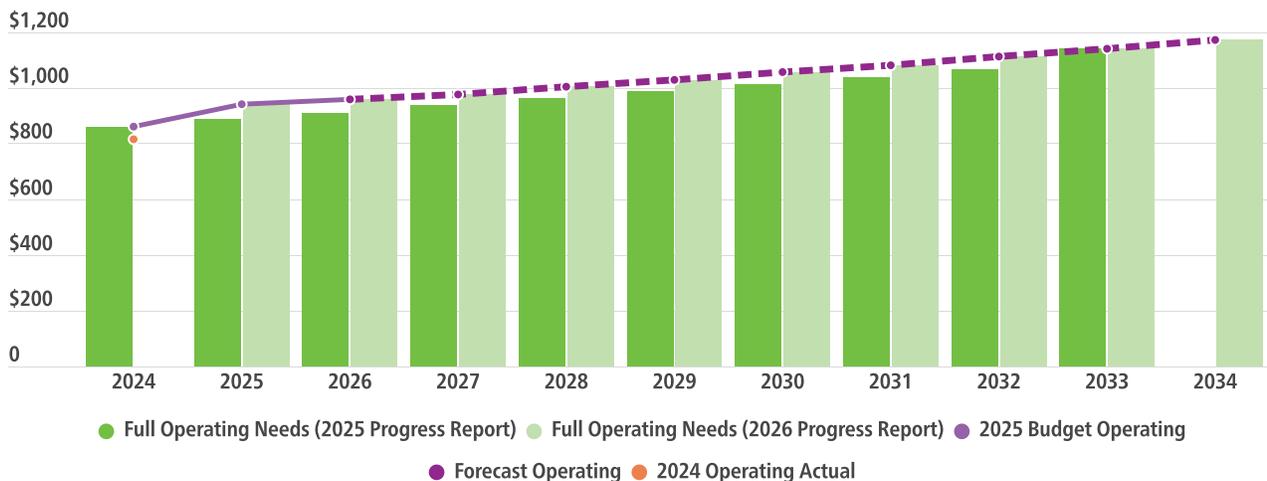
- \$12 million for Green Infrastructure Services
- \$2 million for Property Services

The discussion for each of these service areas provides additional details.

Operating costs

Service areas have estimated the costs to operate existing and new assets while maintaining approved service levels. In line with the Region’s budget, these costs are presented in nominal dollars. Figure 7 shows estimated operating costs of approximately \$10.5 billion over the 10-year horizon. Using a similar approach to capital assessment, available funding has been evaluated against service delivery costs. The Region’s budget process prioritizes operating needs, and sufficient funding is expected over this period to meet forecasted needs.

Figure 7: Operating budget vs. full operating needs (existing and future assets) [\$M]



Note: All values in nominal dollars, inflated

Potential pressures

The Capital Plan includes several unfunded priority projects for growth-related infrastructure. These projects could create additional asset management needs for the Region going forward:

- The Region's share of funding for the construction of the Yonge North Subway Extension is approximately \$1.12 billion based on the 2025 Budget. This amount is fully funded through a mix of development charges and Rapid Transit Infrastructure Levy. However, discussions around contributions for operation and maintenance of YNSE assets have yet to be finalized. These discussions could result in additional asset management needs in future updates
- The cost of the next phase of bus rapid transit is estimated at \$1.9 billion over the 10-year period. Apart from some pre-construction costs added to the 2025 Capital Plan to ensure projects reach a state of readiness, the balance of the costs remain unfunded and await senior government support
- The 2025 Capital Plan includes two new emergency and transitional housing sites adding 110 units over the next 10 years. However, roughly \$380 million in proposed community housing initiatives are still unfunded, as senior government funding commitments have not yet been secured

Fiscal strategy considerations

The Region effectively manages its lifecycle needs through the annual budget process and the Regional Fiscal Strategy. As this progress report identified a higher spending need relative to available budget, York Region provided additional asset management spending in the 2026 Budget. The Region will also continue to explore other potential funding sources, such as grants, subsidies and developer support, to reduce costs to its own service users. Fiscal strategies for addressing asset management lifecycle costs are outlined in the [2024 CAMP](#).

The full report, including appendices, is available on the Region's [Corporate Asset Management website](#).



Mosaic House -
Town of Whitchurch-Stouffville

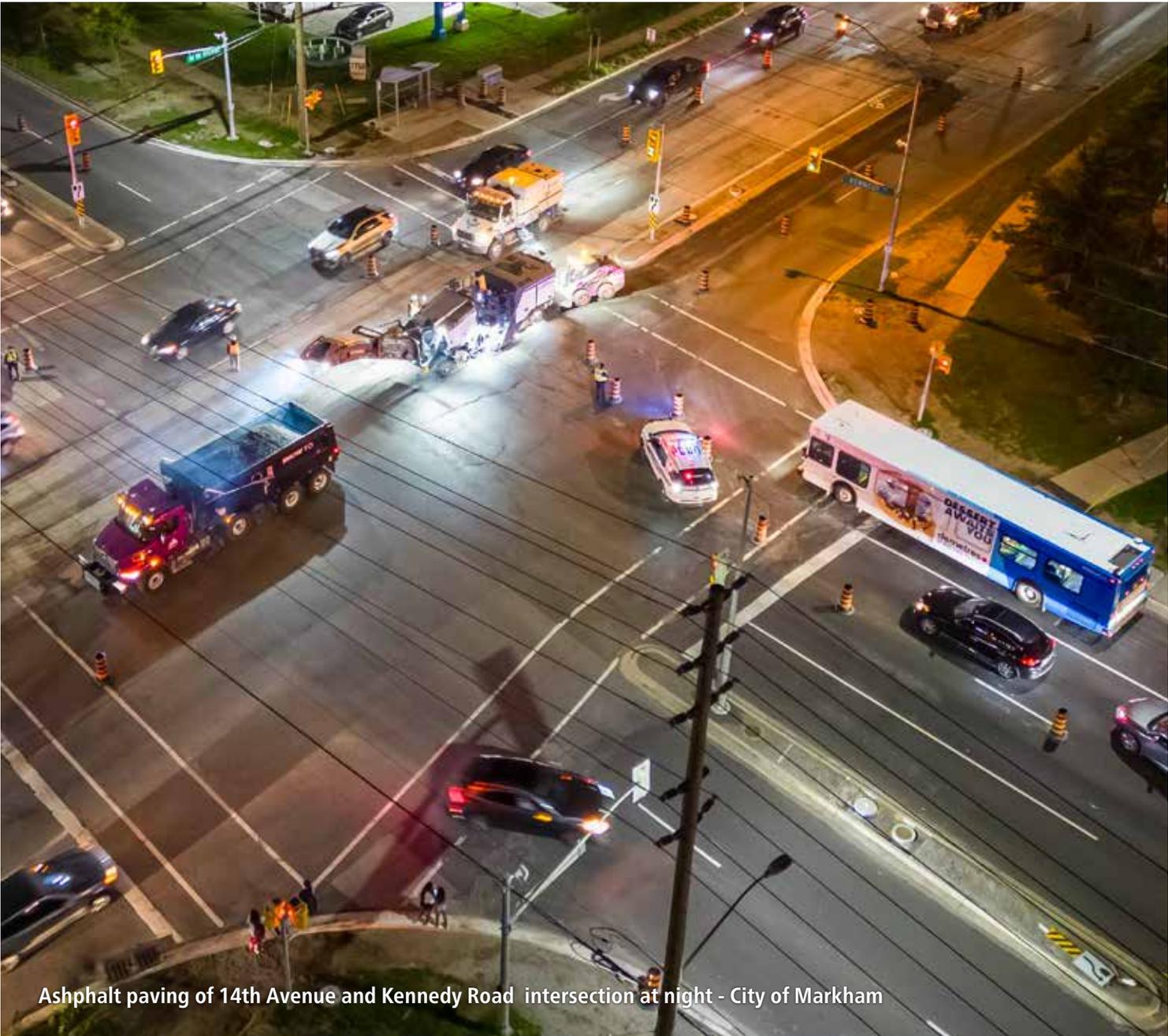
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Ashphalt paving of 14th Avenue and Kennedy Road intersection at night - City of Markham

Appendix A

Overview of service area profiles

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The financial graphs in the service area sections illustrate year over year reporting changes based on Council-approved budgets. The graphs have been compared to those appearing in the 2025 Progress Report.

The data for this report is based on York Region's portfolio of assets, including Region-owned corporations, as of December 31, 2024, and the 2025 Budget.



Henderson Sewage Pumping Station - Town of Aurora

Wastewater Services



Replacement cost:

\$9,749.3 M

Performance grade:

A

Asset portfolio:

- One wastewater treatment lagoon
- One water pollution control plant (co-owned with Durham Region)
- Two equalization tanks
- Six solar arrays at wastewater sites
- Six water resource recovery facilities
- Seven odour control facilities
- 22 wastewater pumping stations
- 142 km of sanitary forcemains
- 233 km of trunk sewers including manholes

Changes in asset portfolio:

One new sewage pumping station, 1 km of gravity sewer, and 3 km of forcemain were commissioned in 2024.

Future outlook:

The Region has several upcoming and ongoing capital projects to maintain its ability to meet current and projected wastewater requirements, including the Duffin Creek Water Pollution Control Plant upgrades, Trunk Sewer rehabilitation, and various Water Resource Recovery Facility and Sewage Pumping Station upgrades as determined through the Region's multi-year inspection program.

State of the infrastructure

York Region is responsible for collecting and treating wastewater from local cities and towns, who in turn collect from residents and businesses.

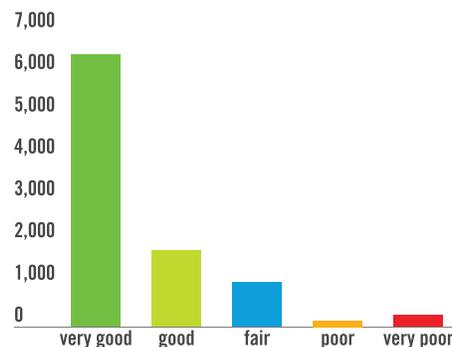
Replacement cost summary:

2023 Replacement Cost	\$9,274.8 M
Changes:	\$474.5 M
New and upgraded Assets	\$39.6 M
Asset evaluation improvements and inflation	\$434.9 M
Decommissioned assets	(\$0.0) M
2024 Replacement cost	\$9,749.3 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	B	→
Financial	B	→

Condition (\$M)

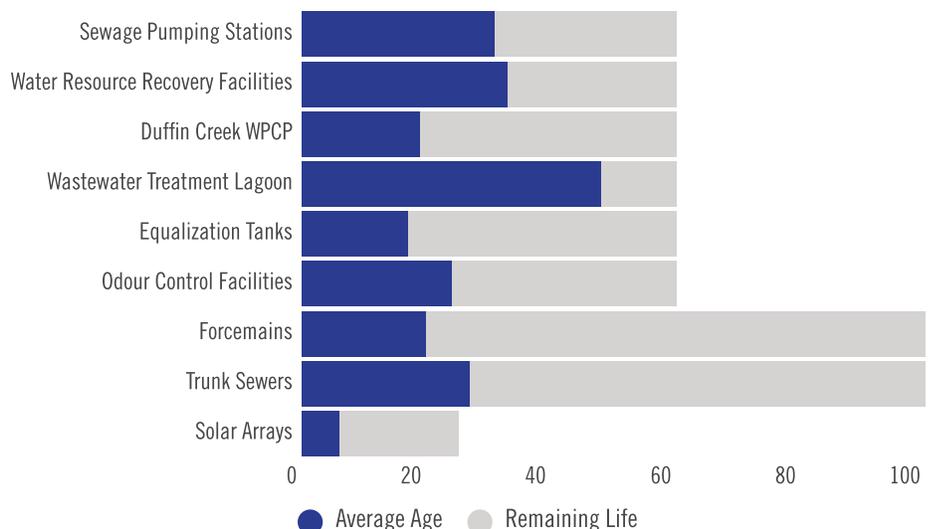


96% of assets are in fair or better condition.

Of the assets rated as poor or very poor, 12% are classified as high-risk. All poor and very poor condition assets are planned and scheduled for rehabilitation or replacement in the 10-year Capital Plan.

Assets on average have 69% of their useful life remaining.

Average age and useful life expectancy (years)



Financial outlook

The Region regularly updates its Water and Wastewater Financial Sustainability Plan, which sets out user rates that should cover all operating and renewal costs. Development charges are applied to the cost of new assets or expansions needed to service growth.

In the graphs that follow, forecast capital and operating costs for service levels appear as bars and operating and capital budget amounts as lines. The lines reflect the 2025 10-year capital plan and, for operating costs, the 2025-26 budget plus a forecast to 2034. Contributions to conservation authorities and reserves, debt-related costs, and capital costs that are recovered through third-party funding are excluded. Operating expenses include the purchase of wastewater treatment services from Peel.

As required by provincial legislation, a Lake Ontario-based solution is being planned to meet increased wastewater needs referred to as the North York Durham Sewage 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. Financing arrangements required to support with some of the North YDSS expansion work captured in Figure 10 have yet to be finalized. The Region continues to work collaboratively with industry representatives to work towards solutions.

Capital work completed in 2024 include the commissioning of the 16th Avenue Sewer (Phase 2), Tuclor Lane gravity sewer rehabilitation and Keswick Sewage Pumping Station upgrades. Key growth projects have also advanced to the construction phase including West Vaughan Wastewater Servicing (Tunnel) and Northeast Vaughan Water and Wastewater Servicing (Phase 1). Several other major capital infrastructure projects continue to advance through planning, design, and construction phases.

Figure 9: Capital plan vs. full capital needs (existing assets) (\$M)

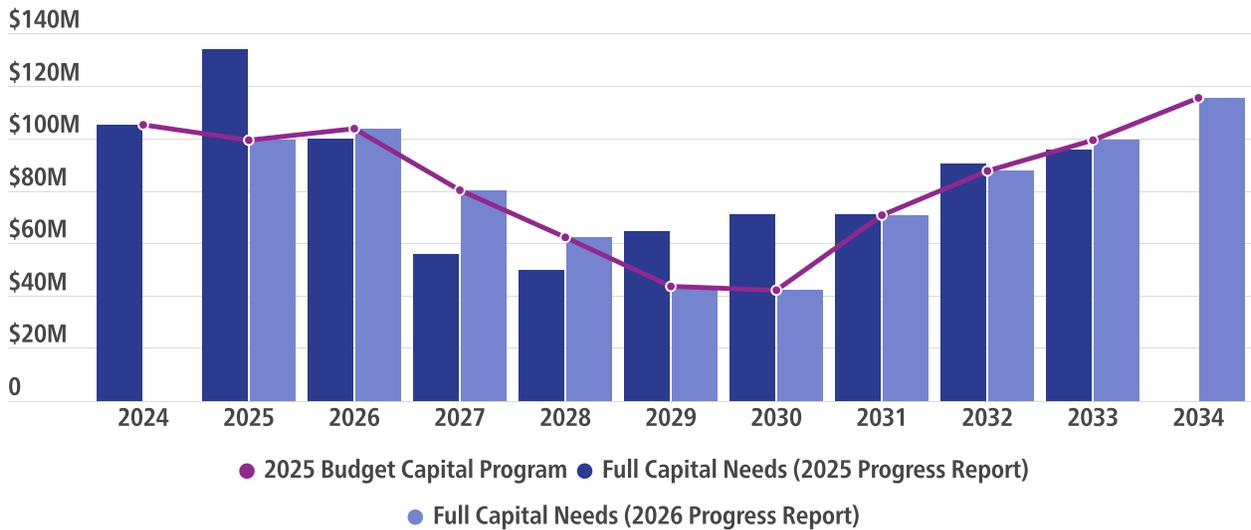


Figure 10: Capital plan vs. full capital needs (future assets) (\$M)

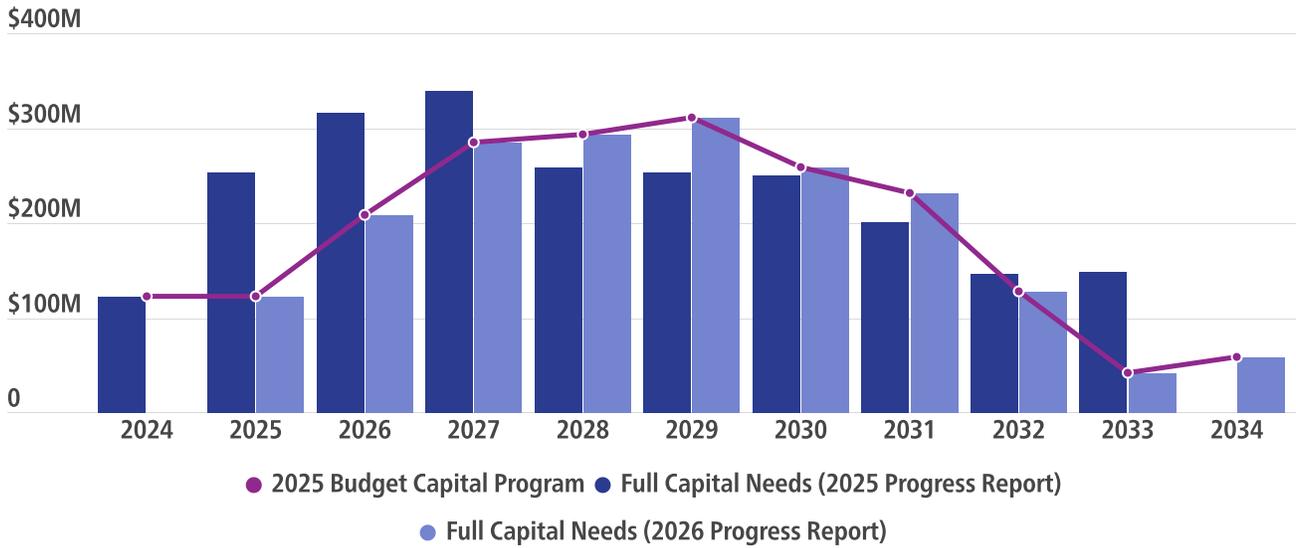
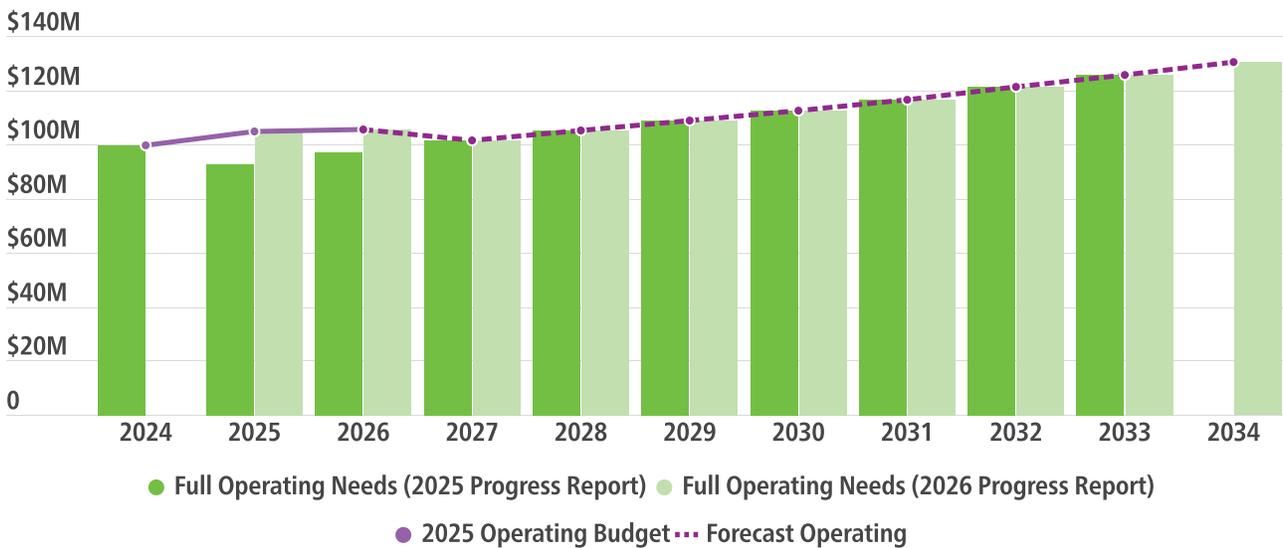


Figure 11: Operating budget vs. full operating needs (existing and future assets) (\$M)





Culvert replacement on King Road - Township of King

Roads Services



Replacement cost:

\$7,895.5 M

Performance grade:

B

Asset portfolio:

- 47 steel culverts (>3m)
- 128 retaining walls, pedestrian tunnels and sign structures
- 135 bridges
- 153 concrete culverts (>3m)
- 200 structural culverts
- 654 km of storm pipes and outfalls
- 810 signalized intersections
- 1,050 fleet vehicles and equipment
- 1,908 small roadcross culverts (<3m)
- 4,161 lane-kms of Regional roads

Changes in asset portfolio:

- Rehabilitated over 180 lane-kms and preserved over 200 lane-kms of Regional roads
- Performed major rehabilitations of various structural culverts (>3m span) which contributed to improved asset conditions

Future outlook:

The Region has several upcoming capital projects to enhance its ability to meet current and projected transportation demands, including road improvements on 19th Avenue (from Bayview Avenue to Leslie Street) and Yonge Street (from Davis Drive to Green Lane), pavement rehabilitation and preventative treatments, as well as bridge, culvert, and structure rehabilitation and replacement projects.

State of the infrastructure

York Region manages over 4,300 lane-kilometres of Regional roads. York Region's roads are maintained and improved regularly, assisting in the safe and efficient transport of goods and people between urban and rural areas. York Region provides many routine and by-request services to ensure motorists are safe and the road network is maintained.

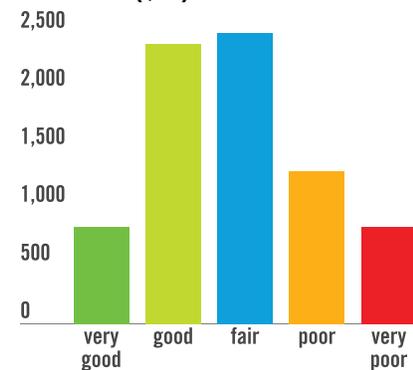
Replacement cost summary:

2023 Replacement cost	\$6,673.1 M
Changes:	\$1,222.4 M
New and upgraded assets	\$115.1 M
Asset evaluation improvements and inflation	\$1107.3 M
Decommissioned assets	(\$0.0) M
2024 Replacement cost	\$7,895.5 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→
Financial	N/A	

Condition (\$M)

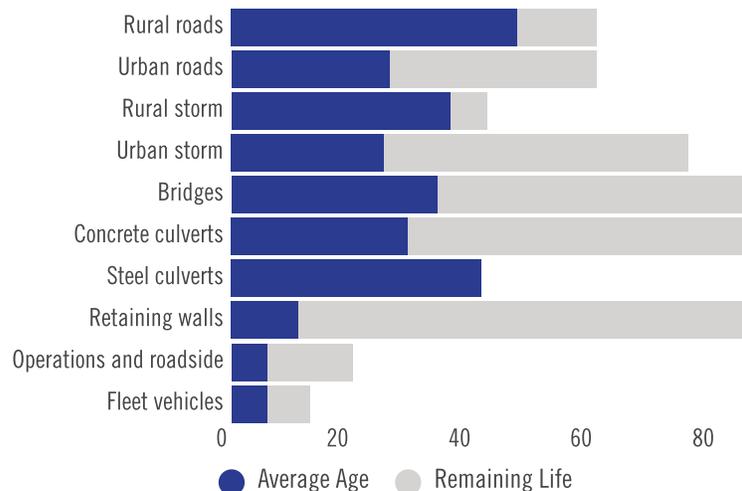


73% of assets are in fair or better condition.

Approximately 35% of assets rated as poor or very poor are classified as high-risk. All poor and very poor assets have been identified for rehabilitation or replacement within the 10-Year Capital Construction Program

Assets on average have 46% of its useful life remaining.

Average age and useful life expectancy (years)



Financial outlook

The 10-year financial highlights are:

- The 10-year Capital Plan allocates an average of approximately \$112 million in 2025 to support pavement, structural, stormwater, and fleet asset classes. However, pavement renewal needs consume about 60% of the budget
- In 2018, pavements were identified as being unsustainable due to funding that was three times lower than industry recommended levels, and three and a half times lower than those recommended by Public Works staff
- In response, a financial model and strategy was developed in 2018 by Corporate Finance and Public Works which has significantly increased pavement renewal funding from a 10-year average of \$27.8 millions to \$63.2 million, a 127% increase
- Current pavement levels of service are lower than the ideal lowest lifecycle cost approach to pavements, which aims to provide good pavement conditions long term. As pavements deteriorate, maintenance and renewal costs can become 5 to 25 times higher than well-maintained pavements. This means it is cheaper for the Region long-term to keep pavements in good condition
- Reaching the lowest lifecycle cost option will require an initial investment to clear a backlog of unfunded road projects, and further investments to reach attainable levels. This long-term lowest lifecycle cost reduces road lifecycle costs over the next 20 to 50 years and improves intergenerational equity
- The increase in pavement spending was well received and this investment has helped maintain safe and reliable pavement conditions over the past five years
- Further investments will be necessary to sustain good pavement conditions without incurring unsustainable long-term costs. The financial strategy has been revisited based on growing pavement asset needs over the next decade, with a goal of ensuring Roads Service's long-term sustainability
- As shown in the graph below, there is a funding gap of \$596 million (or \$59.6 million/yr) driven by the rehabilitation of pavement assets to achieve the lowest lifecycle cost. About \$68 million of the gap is associated with maintaining levels of service for bridge assets, which have been prioritized for renewal in accordance with their risk rating score
- The Region contributes to reserves, including the Asset Replacement Reserve, to meet known liabilities, such as increasing long-term pavement needs
- Public Works staff will continue to implement effective pavement lifecycle strategies, such as pavement preservation, to improve the condition and sustainability of pavements at the lowest lifecycle costs
- Notable capital projects completed in 2024 include rehabilitating over 180 lane-kms and preserving over 200 lane-kms of Regional roads, and rehabilitating various structural culverts (>3m span)

Figure 12: Capital plan vs. full capital needs (existing assets) (\$M)

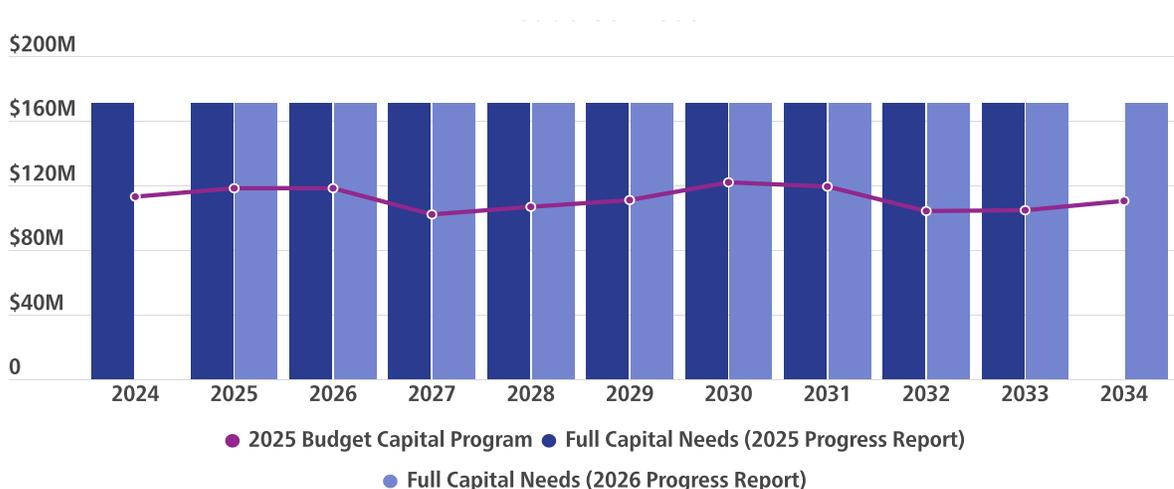


Figure 13: Capital plan vs. full capital needs (future assets) (\$M)

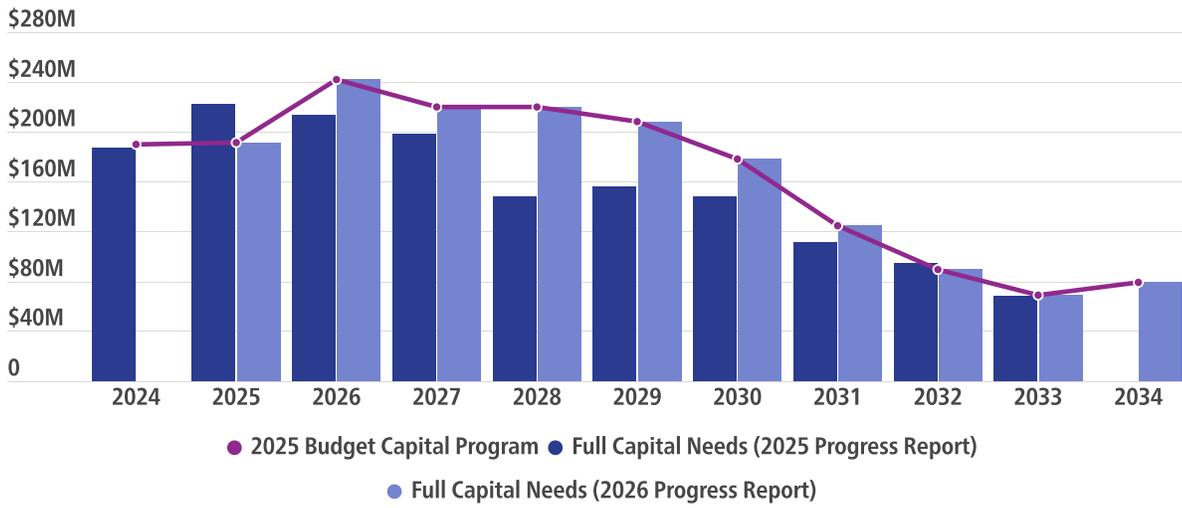
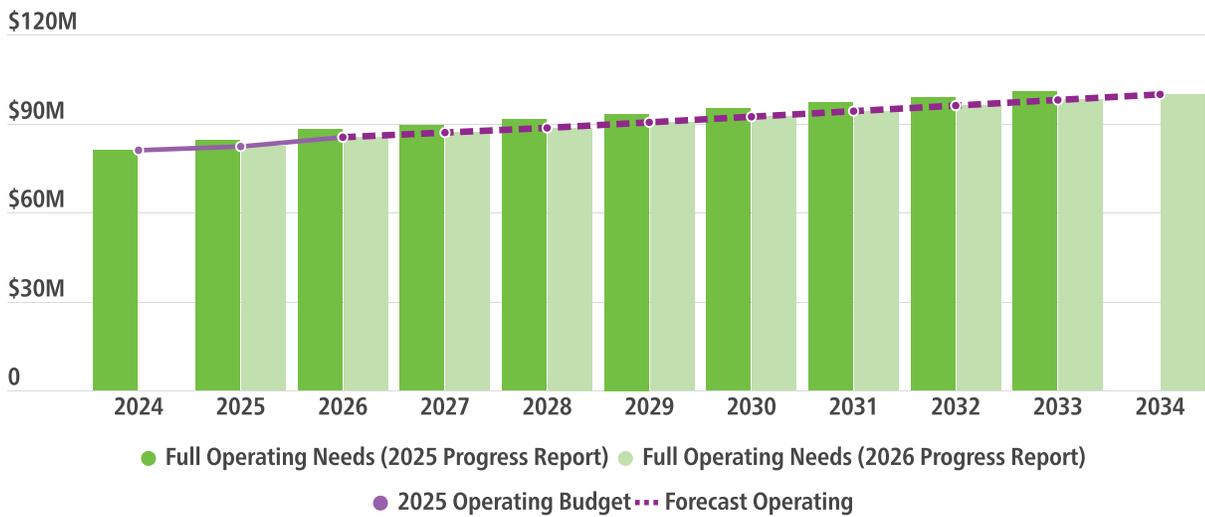


Figure 14: Operating budget vs. full operating needs (existing and future assets) (\$M)





Elevated Water Tank - Town of Newmarket

Water Services



Replacement cost:
\$4,290.8 M

Performance grade:
A

Asset portfolio:

- Two surface water treatment plants
- Five at-grade storage reservoirs
- Eight solar arrays at water facility sites
- 10 in-ground storage reservoirs
- 22 pumping stations
- 24 groundwater treatment facilities (including 44 production wells)
- 29 elevated tanks
- 291 monitoring wells
- 356 km transmission mains including chambers

Changes in asset portfolio:

One new water meter chamber was commissioned in 2024.

Future outlook:

The Region has several upcoming capital projects to maintain its ability to meet current and projected water demands, including elevated tank and reservoir upgrades as determined through the Region's multi-year inspection program, groundwater treatment improvements as determined by the Groundwater Treatment Strategy, water transmission main replacements and Lake Simcoe Mussel Control Strategy.

State of the infrastructure

York Region is responsible for securing, treating, and transmitting bulk water supply to local cities and towns, who in turn distribute to residents and businesses.

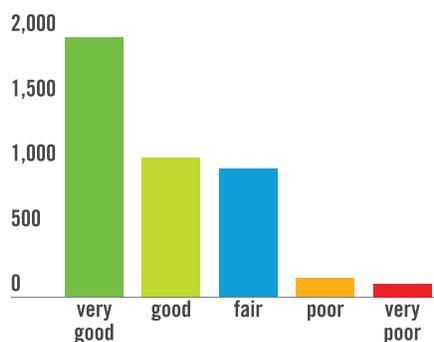
Replacement cost summary:

2023 Replacement cost	\$4,115.3 M
Changes:	\$175.5 M
New and upgraded assets	\$1.2 M
Asset evaluation improvements and inflation	\$174.3 M
Decommissioned assets	(\$0.0) M
2024 Replacement cost	\$4,290.8 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	B	→
Financial	B	→

Condition (\$M)

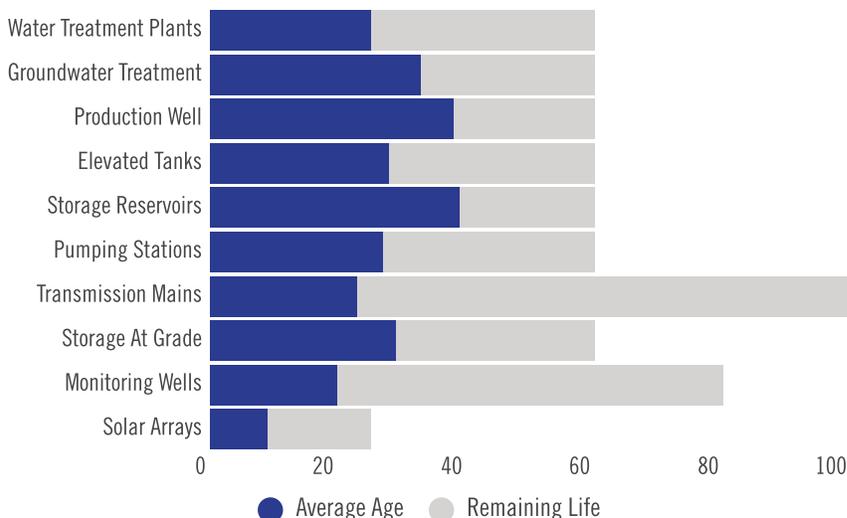


94% of assets are in fair or better condition.

Approximately 11% of assets rated as poor or very poor are classified as high-risk. All poor and very poor condition assets are planned and scheduled for rehabilitation or replacement in the 10-year Capital Plan.

Assets on average have 66% of their useful life remaining.

Average age and useful life expectancy (years)



Financial outlook

The charts below display capital and operating costs, forecasted annually, for service levels as bars, and include the relevant operating and capital budget amounts as lines. These costs are based on the 2025 10-Year Capital Plan and the 2025–2026 multi-year Operating Budget, projected until 2034, which also includes the purchase of water from Toronto and Peel. The budget and costs displayed exclude contributions to conservation authorities, contributions to reserves, debt-related costs, and capital costs recovered through third-party funding.

As shown, the Region’s 10-Year Budget is sufficient to fund levels of service. The Region ensures funding sufficiency through regular updates to its Water and Wastewater Financial Sustainability Plan, which promotes user rates that can support full cost recovery and eliminate shortfalls in asset management funding. The Region’s Development Charges Bylaw is critical for supporting new infrastructure or expansions required to service growth.

Capital work completed in 2024 includes the advancement of rehabilitation work at several water facilities. Key growth works under construction include Northeast Vaughan Water Servicing (Phase 1), which will add a new elevated tank and two pumping stations along with connecting watermain to service lands in the eastern parts of Vaughan. Other major capital infrastructure projects continue to advance through planning, design, and construction phases.

Figure 15: Capital plan vs. full capital needs (existing assets) (\$M)

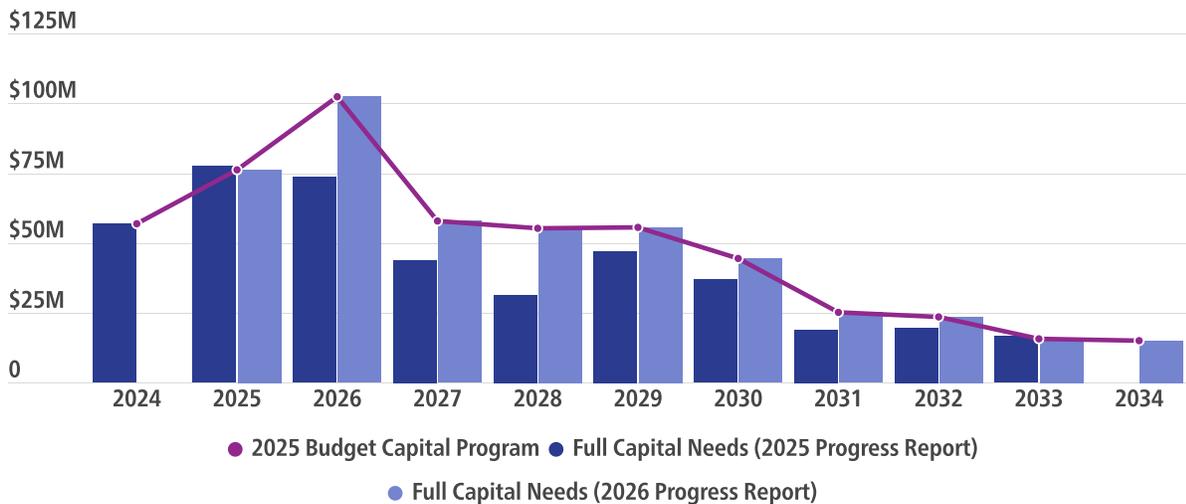


Figure 16: Capital plan vs. full capital needs (future assets) (\$M)

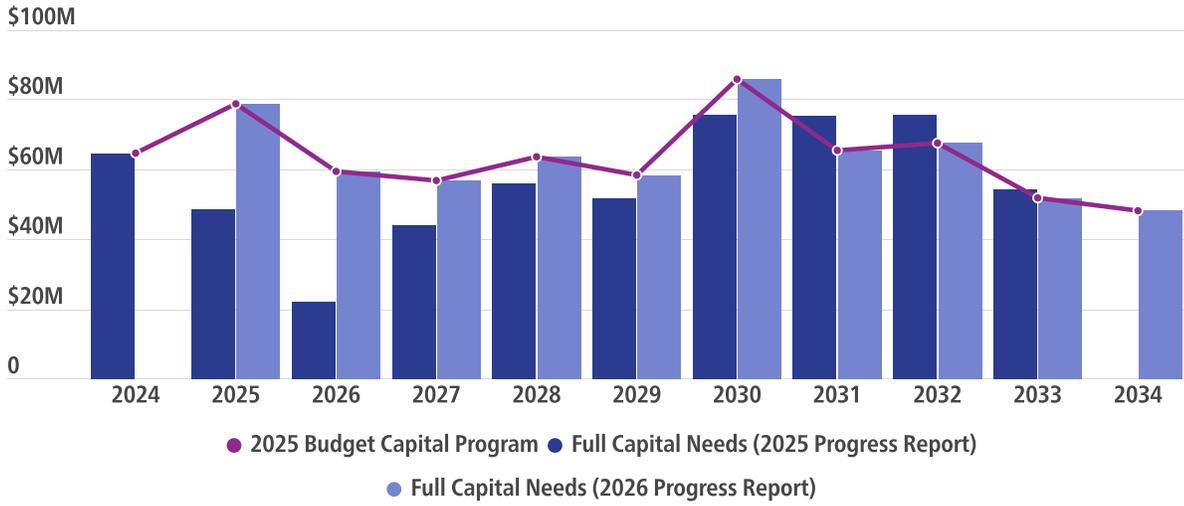
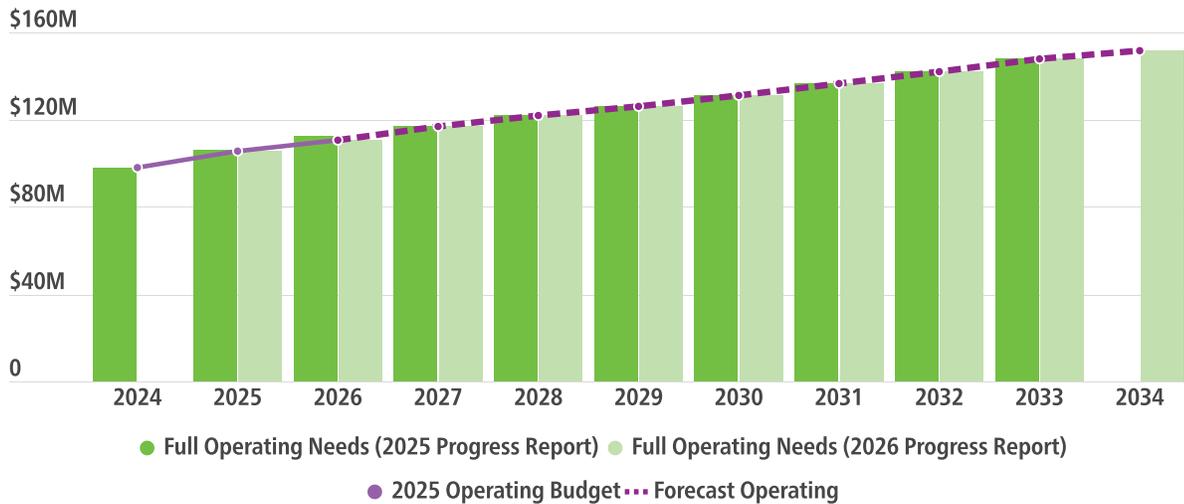
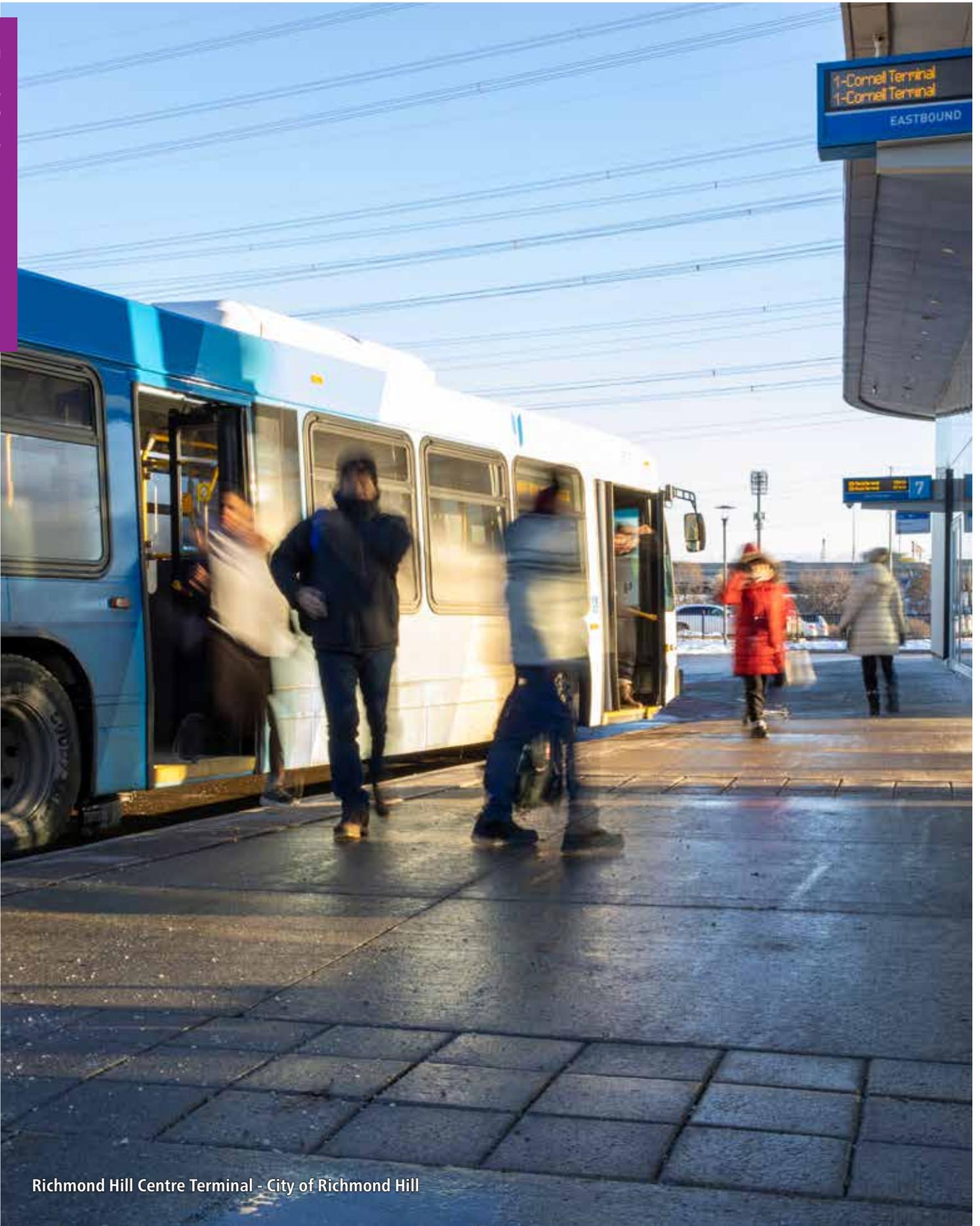


Figure 17: Operating budget vs. full operating needs (existing and future assets) (\$M)





Richmond Hill Centre Terminal - City of Richmond Hill

Transit Services



Replacement cost:
\$3,375.3 M

Performance grade:
B

Asset portfolio:

- Four Region-owned garages
- Eight Region-owned terminals
- 8.6 kms Toronto York Spadina Subway Extension
- 30 Mobility On-Request buses
- 37 kms BRT Rapidways
- 91 bus rapid transit (VIVA) buses
- 176 items of transit management systems, equipment, and IT assets
- 447 conventional York Regional Transit (YRT) buses
- 5,000+ bus stops and loops

Changes in asset portfolio:

- Facility improvements including the addition of the Major Mackenzie West Bus Terminal
- Bus fleet replacement and addition, including new electric buses
- Upgrades to transit management equipment and technology, including Presto machines, mobile fare payment machines and new security cameras

Future outlook:

To meet current and future public transit demands, York Region has active and planned capital projects for expansion construction at 55 Orlando Avenue (City of Richmond Hill) and 8300 Keele Street (City of Vaughan). The Region will also maintain a 10-year average fleet age, replace end-of-life buses, add electric buses, expand charging infrastructure, and undertake transit terminal rehabilitation projects aligned with the Council-endorsed Transit and Corporate Fleet Electrification Plan.

State of the infrastructure

Transit Services provides reliable, convenient and seamless travel across the nine local cities and towns and easy access to the Toronto Transit Commission, Brampton Transit and provincial GO Transit systems.

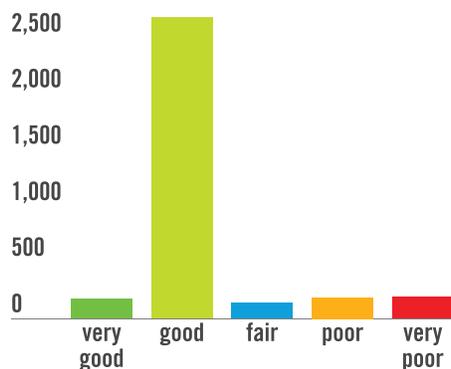
Replacement cost summary:

2023 Replacement cost	\$3,270.7 M
Changes:	\$104.6 M
New and upgraded assets	\$39.2 M
Asset evaluation improvements and inflation	\$65.4 M
Decommissioned assets	(\$0.0) M
2024 Replacement cost	\$3,375.3 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	↗
Condition	B	→
Financial	N/A	

Condition (\$M)

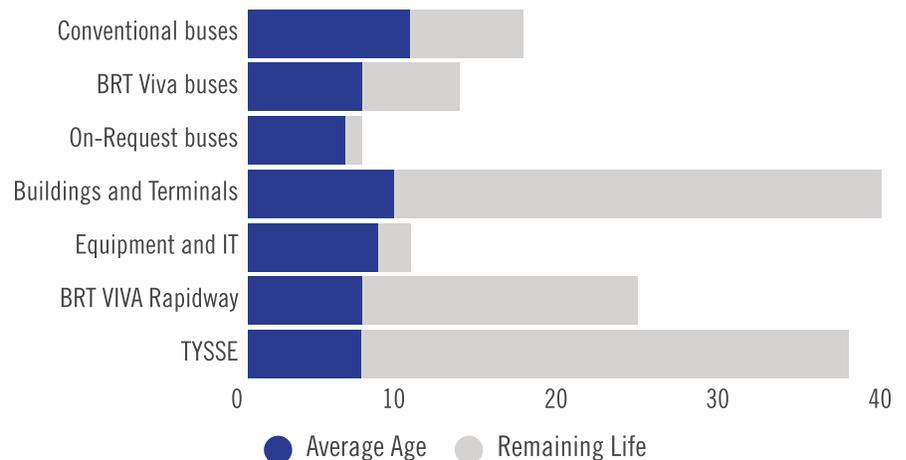


89% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-risk.

Assets on average have 69% of their useful life remaining.

Average age and useful life expectancy (years)



Financial outlook

The approved 2025 10-Year Capital Transit Renewal Budget, averaging approximately \$90 million annually, includes various asset classes such as fleet, facilities, terminals and stops. It will sustain levels of service. Costs for the Yonge North Subway Extension have been included, with tax levies supporting future additional operating costs. The Bus Rapid Transit's next phase of costs were not included in the 2025 Capital Plan as senior government funding would be leveraged.

An approximate funding gap of \$333 million has been identified between the Full Capital needs and the 2025 Budget Capital program over the next 10 years (2025-2034). This shortfall is primarily driven by the electrification of the bus fleet, the expansion of charging infrastructure, and transit terminal rehabilitation projects. Fleet electrification represents the largest portion of this gap, as part of the effort to achieve a Council commitment for a GHG emissions-free transit system by 2051, in alignment with the Council-endorsed Transit and Corporate Fleet Electrification Plan. Capital costs are higher because electric buses are approximately 50% more expensive than diesel buses. While capital costs are higher, anticipated operating budget savings of \$135 million are expected over the 30-year period from 2020 to 2050 compared to a business-as-usual approach.

Additionally, due to a moratorium on bus purchases during the pandemic, some buses in the fleet have now exceeded their useful life. These 'past due' buses are scheduled to be phased out by 2027. However, this issue is projected to reoccur at the end of the next decade and could become increasingly significant by 2038, as replacement funding continues to fall short of fleet needs. The deferred retirement of diesel buses could impact levels of service - specifically, Mean Distance Between Failure (MDBF) which tracks kilometres traveled prior to a mechanical failure resulting in service disruption. This risk is managed through strategic capital planning, phased implementation strategies, proactive maintenance, and active pursuit of external funding opportunities including federal and provincial grants.

Notable capital projects competed in 2024 include bus fleet replacement and addition (including new electric buses), and upgrades to transit management equipment and technology (Presto machines, mobile fare payment machines and new security cameras).

Figure 18: Capital plan vs. full capital needs (existing assets) (\$M)

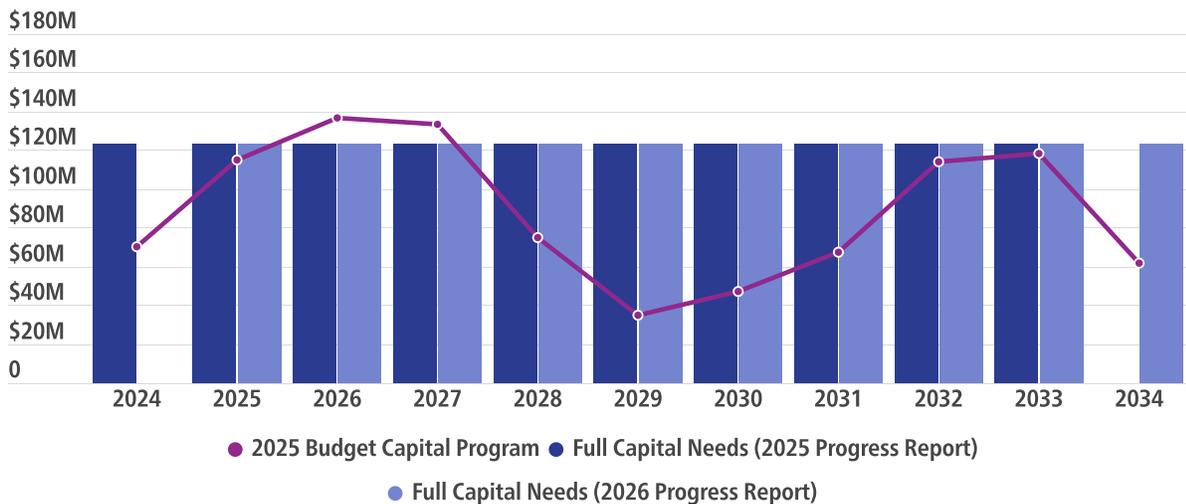


Figure 19: Capital plan vs. full capital needs (future assets) (\$M)

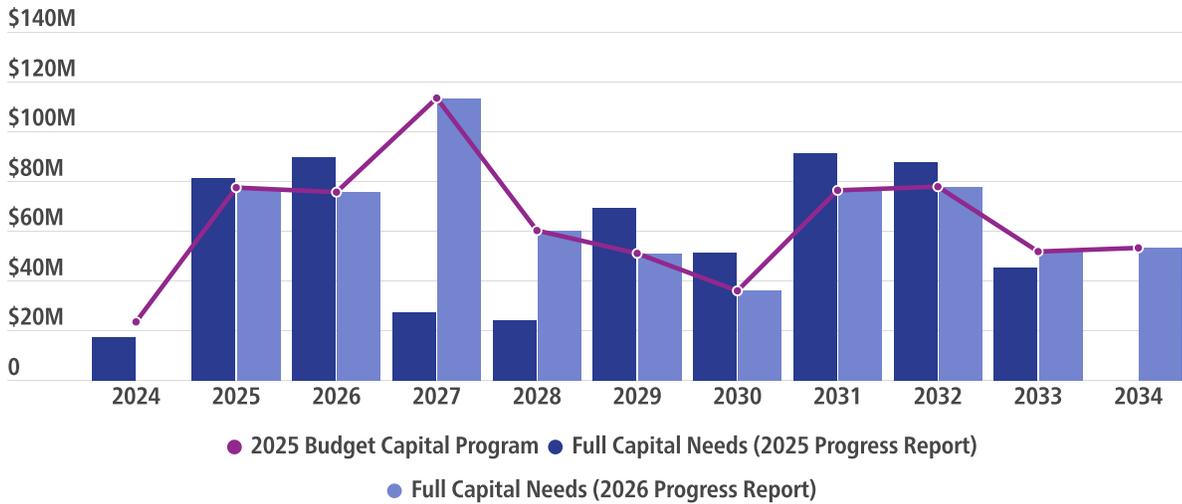
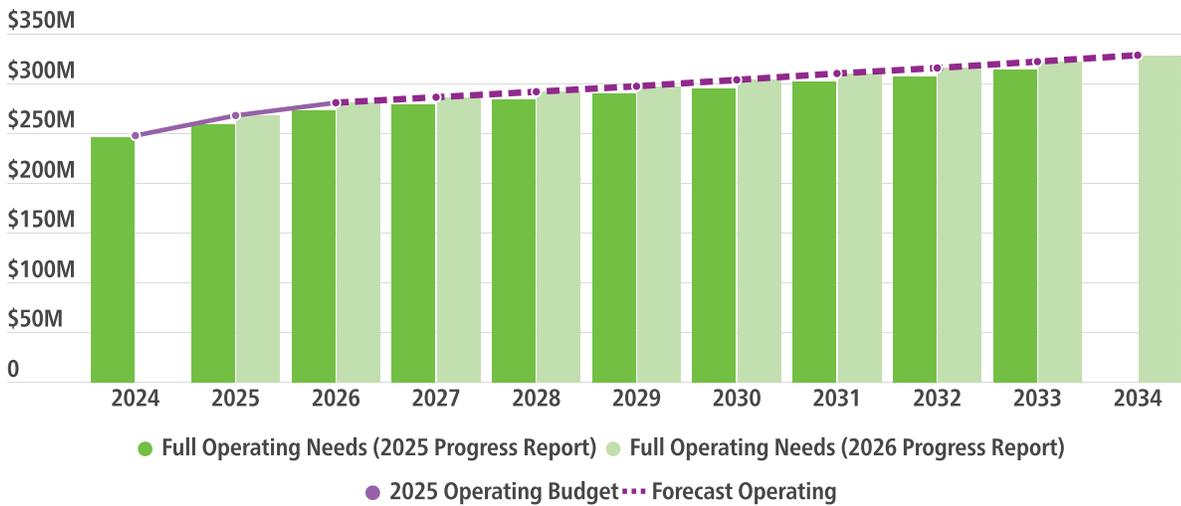
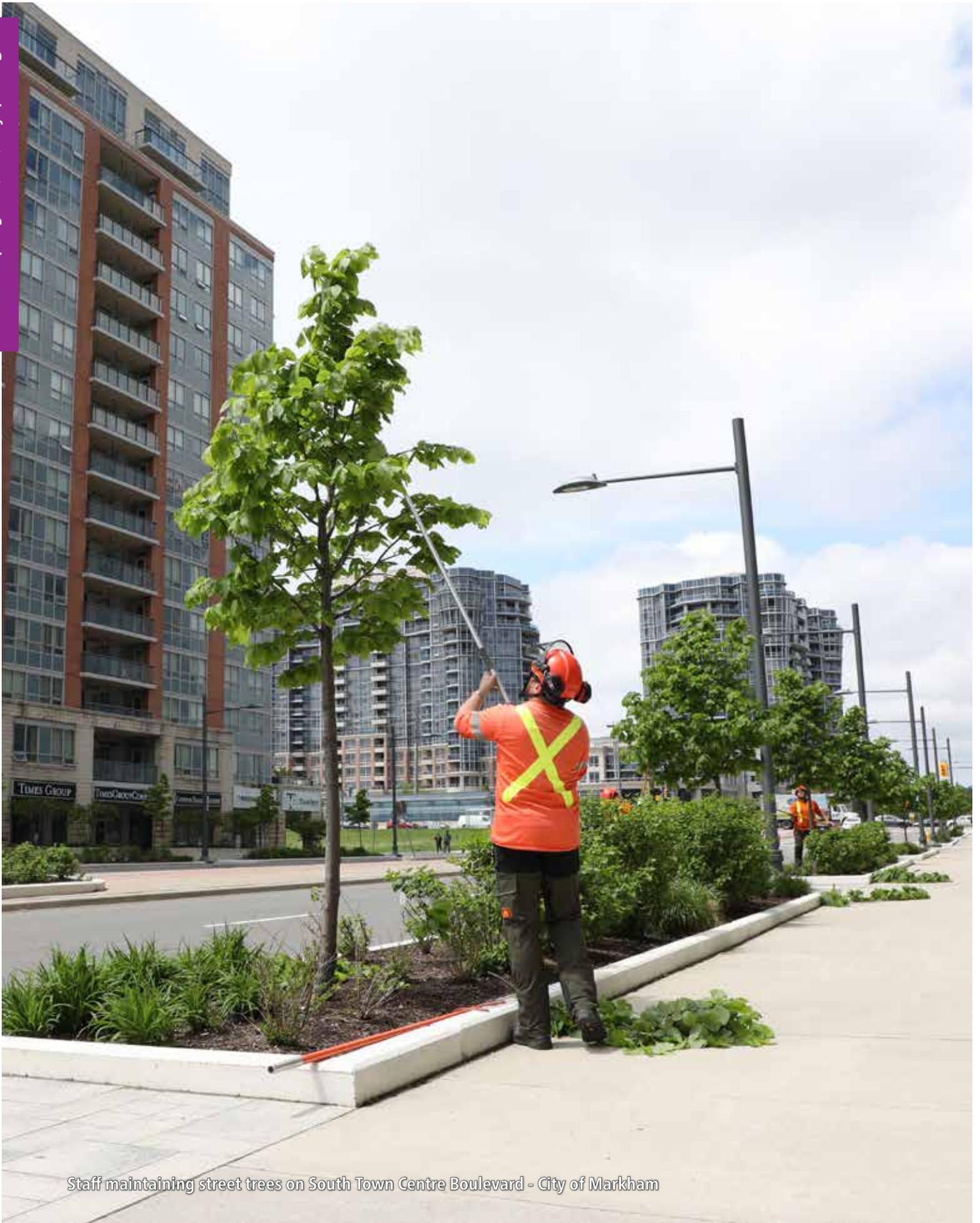


Figure 20: Operating budget vs. full operating needs (existing and future assets) (\$M)





Staff maintaining street trees on South Town Centre Boulevard - City of Markham

Green Infrastructure Services



Replacement cost:
\$2,102.5 M

Performance grade:
B

Asset portfolio:

- Urban Forest: 78,576 street trees, 24,692 shrubs and 69,985 perennials including landscaped boulevard and center median planters
- York Regional Forest: 2,680 hectares including forested and non-forested areas, roads, parking facilities, trails and fences

Changes in asset portfolio:

- 2,164 street trees added to the inventory
- 64 hectares added to the York Regional Forest Tract
- The Bill Fisch Forest Stewardship and Education Centre was moved to the Property Services portfolio

Future outlook:

The Region has several projects planned and ongoing to enhance its ability to manage green infrastructure and meet levels of service through implementing actions from the 2022 Green Infrastructural Asset Management Plan, capital infrastructure improvements in the York Regional Forest and expanding and improving the green infrastructure asset inventory and inspection program.

State of the infrastructure

York Region owns and manages a diverse network of planted and natural vegetation communities, along with recreational and supporting infrastructure, collectively known as green infrastructure.

Replacement cost summary:

2023 Replacement cost	\$1,994.6 M*
Changes:	\$107.9 M
New and upgraded assets	\$77.7 M
Asset evaluation improvements and inflation	\$35.8 M
Decommissioned assets	(\$5.6 M)

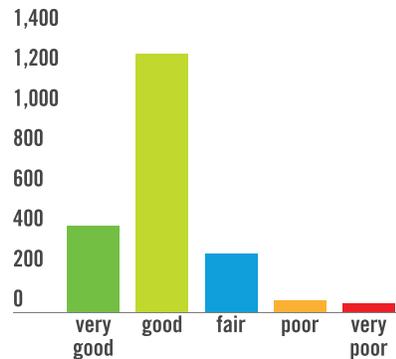
Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→
Financial	B	→

2024 Replacement cost **\$2,102.5 M**

* The 2023 replacement cost has been updated from the \$1,810.1 million previously reported in the 2025 Progress Report due to an error in the reporting of street trees

Condition (\$M)

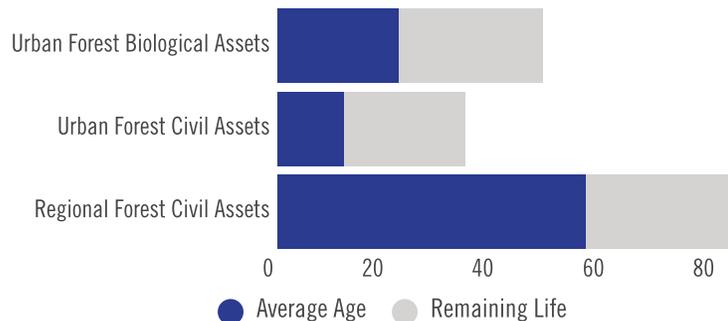


95% of assets are in fair or better condition.

0% of assets rated in poor or very poor condition are high-risk assets. Assets in poor condition are included in the York Regional Forest and Street Tree programs.

Assets on average have 53% of their useful life remaining.

Average age and useful life expectancy (years)



Civil Assets are defined as infrastructure available to the public for use or to promote public infrastructure function. Some examples include benches, fences, trails and tree grates etc.

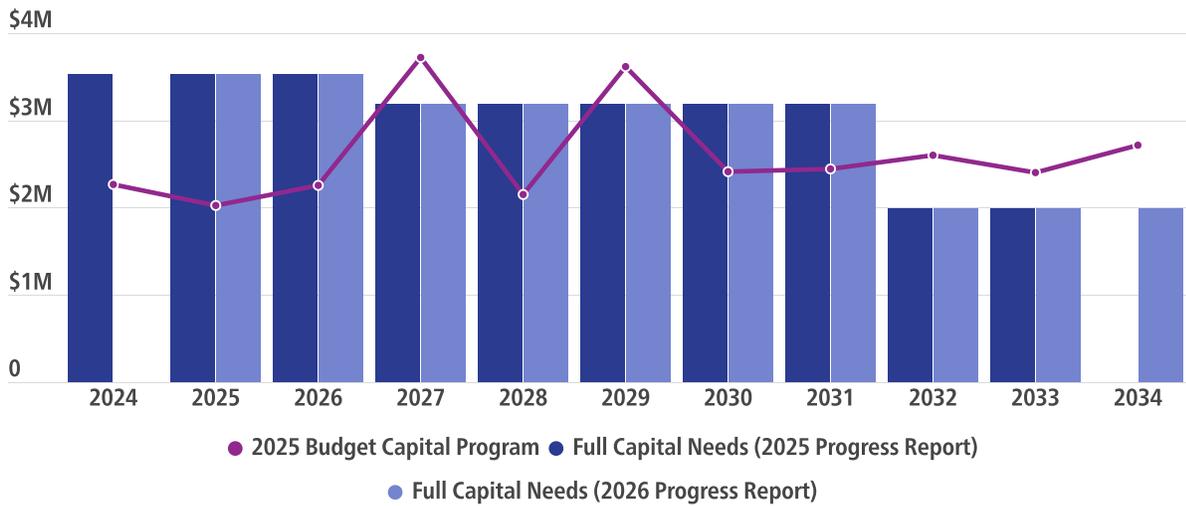
Regional Forest Biological Assets are excluded from this graph due to the scale of asset management and being difficult to portray an accurate assessment.

Financial outlook

In the graph below, the blue bars show full capital needs forecasted to meet levels of service as the population grows, while the line shows funds available in the ten-year capital plan. A total funding gap of roughly \$2.5 million is expected over the next ten years for existing assets.

Forecasted capital needs vary over time depending on the condition and installation date of existing assets. The forecasted needs in 2034 happen to be lower as fewer assets are forecasted to need capital interventions in that year. However, due to cumulative unmet needs before 2034, no budget surplus is anticipated for that year.

Figure 21: Capital plan vs. full capital needs (existing assets) (\$M)



Future assets include a larger Regional forest with more trails and parking capacity and more street trees. These needs were identified in the 2022 Green Infrastructure Asset Management Plan update and have not yet been fully integrated into longer-term capital planning. In 2024, under the street tree capital program, 2,164 street trees were planted and the construction of 3,838 m² of soil trenches was completed. The Capital Plan figures exclude non-asset-related programs, including the York Greening Initiative, Urban Studies, and the Low Impact Development Pilot. It reflects federal funding in 2024 through 2026 for expanding the Regional Forest and planting more street trees to achieve levels of service. A total funding gap of about \$12 million for future assets is expected over the next ten years.

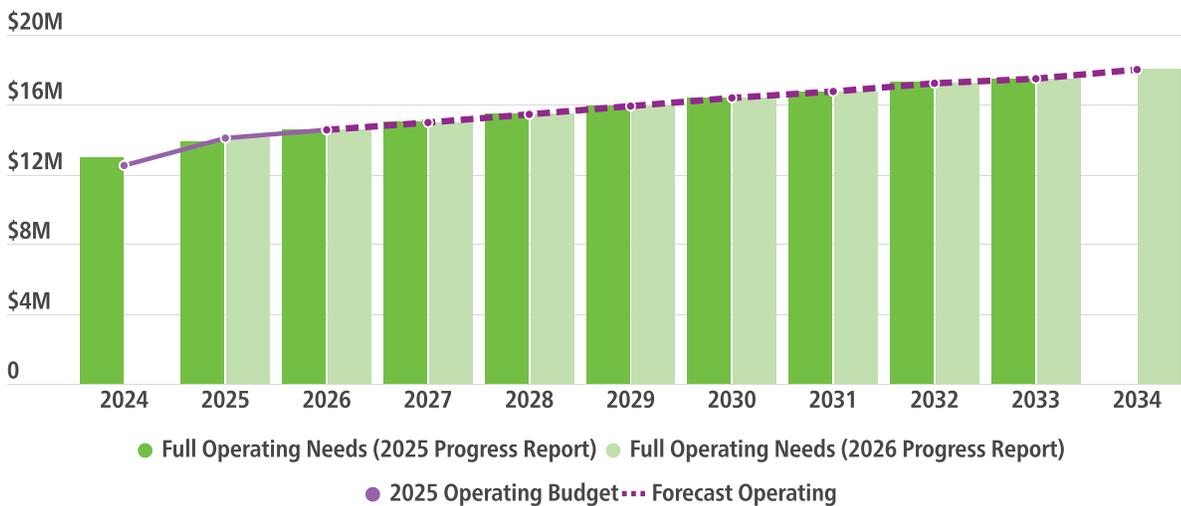
The capital funding gaps noted for existing and future assets will lead to challenges meeting levels of service. For example, trail conditions will deteriorate leading to a decreased visitor experience, and street trees will not be replaced resulting in lower resident satisfaction. Risks associated with decreased management to Natural Heritage and Forestry assets may be managed by implementing a triage approach to asset management. For example, assessing and defining priority of maintenance across assets or sites.

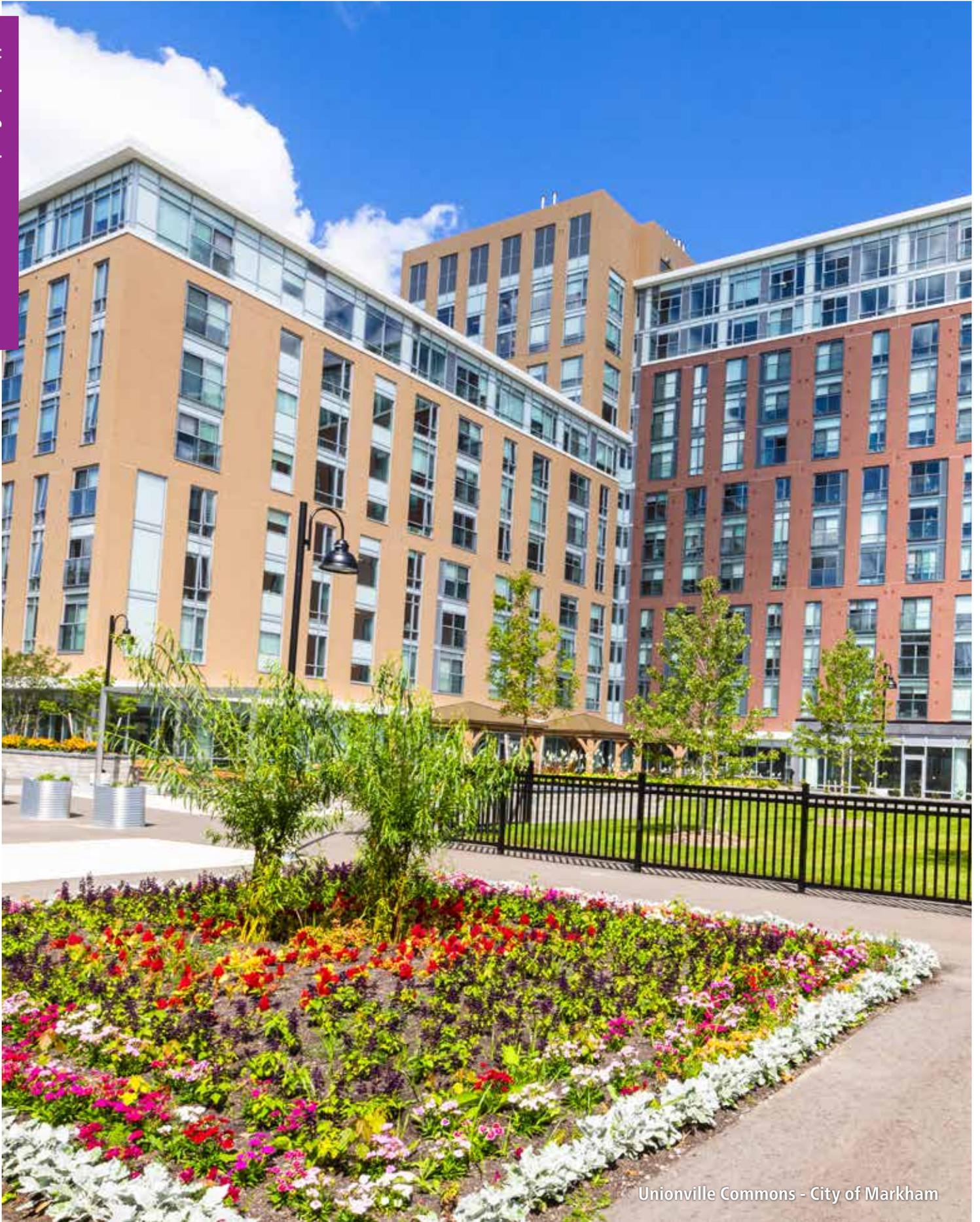
Figure 22: Capital plan vs. full capital needs (future assets) (\$M)



The below graph shows projected operating budget against asset-related needs, including salaries, fleet and facility maintenance, and care of living assets. Reserve contributions, debt principal and non-asset-related programs are excluded. Ten-year operating costs are estimated at \$160 million. The largest element is the cost of maintaining greenery in planters to specified landscaping standards.

Figure 23: Operating budget vs. full operating needs (existing and future assets) (\$M)





Unionville Commons - City of Markham

Housing Services



Replacement cost:
\$1,525.6 M

Performance grade:
B

Asset portfolio:

- Six emergency and transitional housing facilities
- Seven townhouse complexes
- Eight low-rise housing apartment buildings
- 22 mid-or high-rise housing apartment buildings

Changes in asset portfolio:

- There were no major changes to the asset portfolio in 2024.

Future outlook:

Upcoming projects planned to enhance the housing stock include Mosaic House, featuring 97 mixed apartment units in the Town of Stouffville (completed in 2025); 153 apartment units at the Box Grove site in the City of Markham (anticipated completion in 2027); and 250 apartments in the Town of Newmarket (anticipated completion in 2028); and the advancement of 86 affordable housing units in the Town of Georgina.

State of the infrastructure

York Region funds approximately 7,158 housing units, of which 3,027 rental units are managed by Housing York Inc. (HYI). HYI owns and operates an additional six emergency and transitional housing sites.

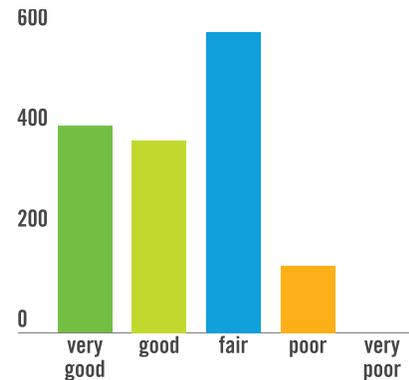
Replacement cost summary:

2023 Replacement cost	\$1,436.9 M
Changes:	\$88.7 M
New and upgraded assets	\$0.0 M
Asset evaluation improvements and inflation	\$88.7 M
Decommissioned assets	(\$0.0) M
2024 Replacement cost	\$1,525.6 M

Performance grade:

Criteria	Grade	Trend
Reliability	B	→
Capacity	B	→
Condition	B	↗
Capacity	B	→

Condition (\$M)

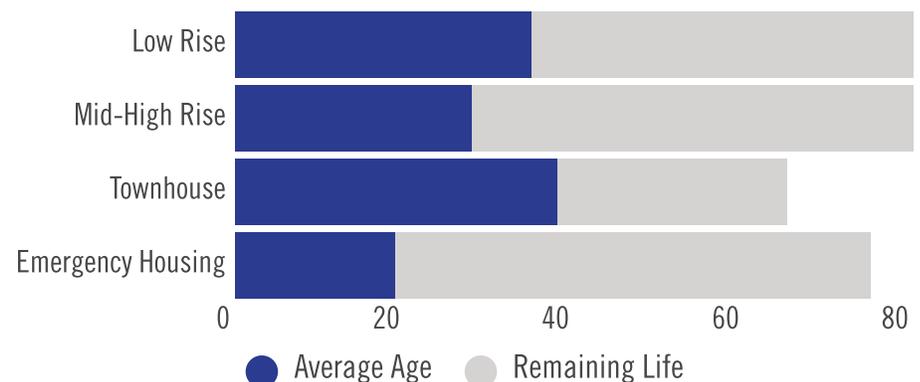


91% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-risk.

Assets on average have 60% of their useful life remaining.

Average age and useful life expectancy (years)



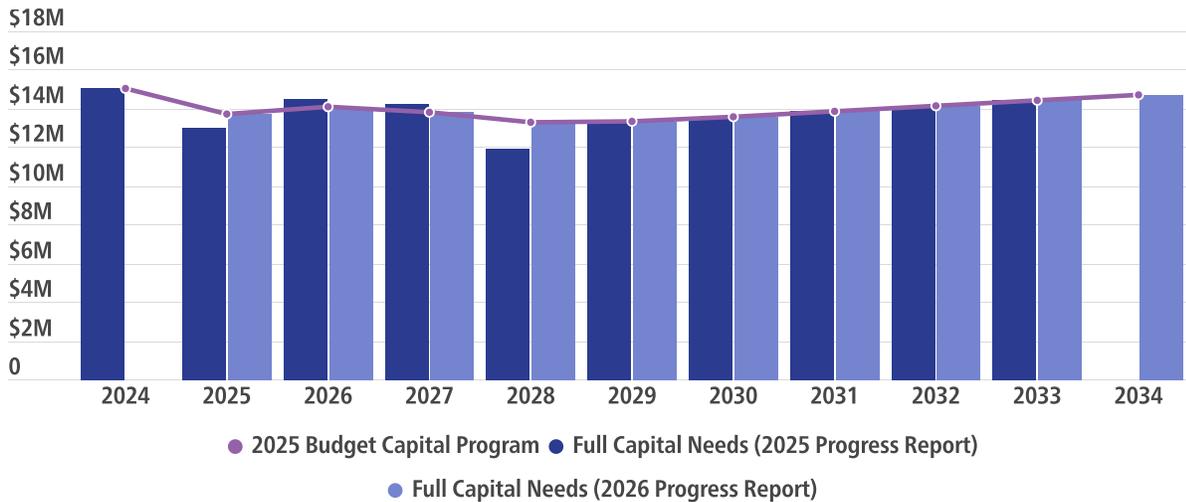
Financial outlook

The graphs summarize the projected 2025 10-year capital needs necessary to achieve levels of service, along with the forecasted funding. The capital repairs and renewal program includes necessary asset rehabilitation and replacement activities. The repair and renewal program for HYI assets is self-funded through HYI held reserves which are supported primarily by rental revenues. Examples include replacing windows and roofs, replacing mechanical and electrical equipment and general site improvements.

Capital works completed in 2024 include the replacement of the roofs at Lakeside Residences & Dunlop Pines, emergency generator upgrade at Founders Place, electrical upgrades at Mackenzie Green, and HVAC unit replacement and window upgrades to triple pane glass at Heritage East.

Delivery of the capital program continues to be influenced by long delivery lead times and higher costs for products such as mechanical equipment, electrical equipment and windows.

Figure 24: Capital plan vs. full capital needs (existing assets) (\$M)

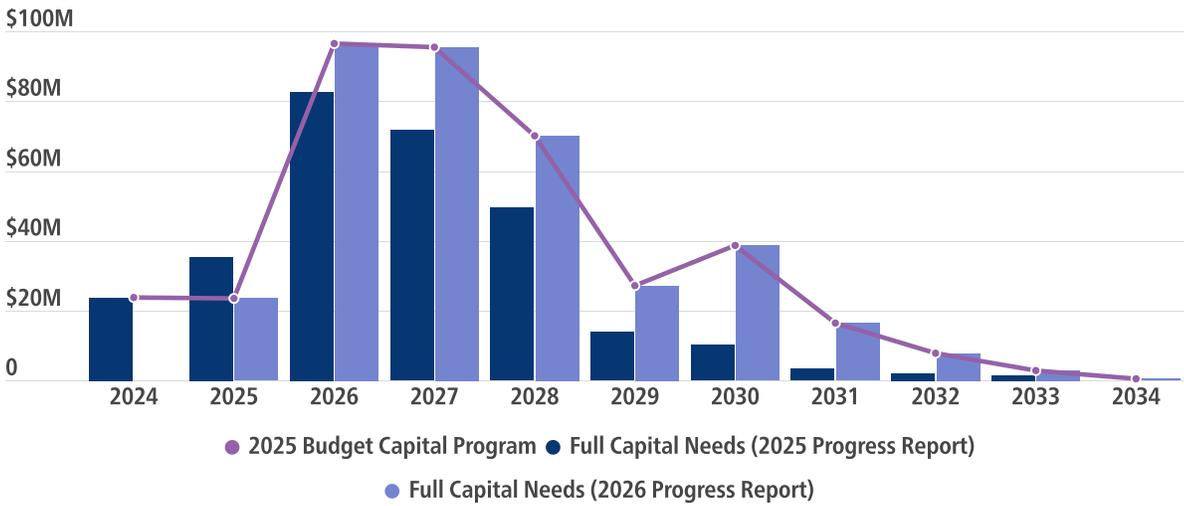


Amounts include Housing York Inc. 2024 capital rehabilitation budget, which is mainly funded through HYI Capital Repair reserves.

This financial forecast for future assets incorporates figures from the 2025 approved Regional capital budget for Housing Services. The budget includes funding for the completion of Mosaic House, featuring 97 mixed apartment units in the Town of Stouffville; 153 apartment units at the Box Grove site in the City of Markham; the Bayview Parkway project in the Town of Newmarket; and the advancement of nine other Community Affordable Housing and Emergency Housing projects.

The financial forecast does not include unfunded CHS priority capital projects aimed at expanding the housing portfolio. These unfunded projects can only progress with support from federal and provincial governments, and as of the 2025 budget, funding has not been entirely committed.

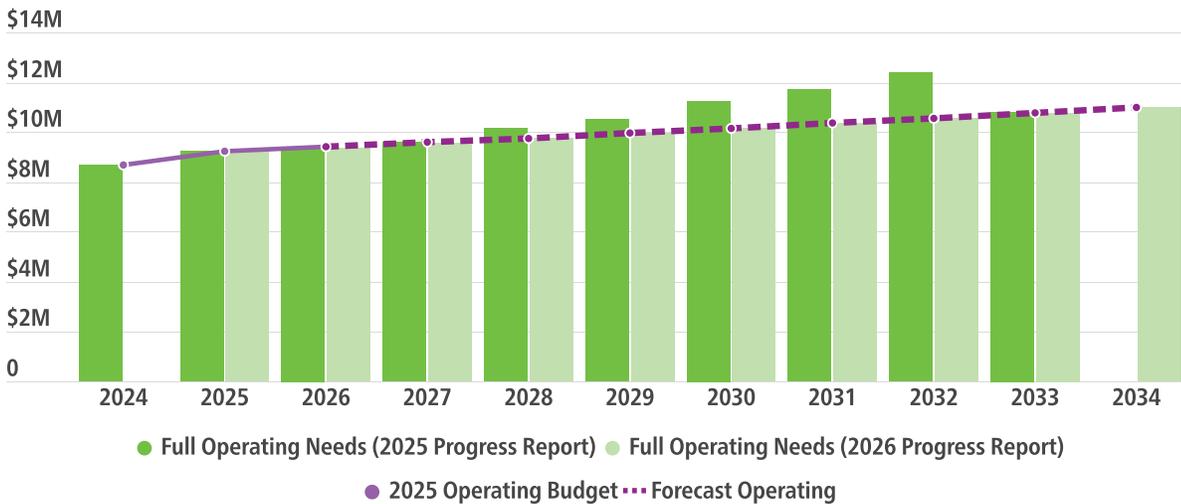
Figure 25: Capital plan vs. full capital needs (future assets) (\$M)

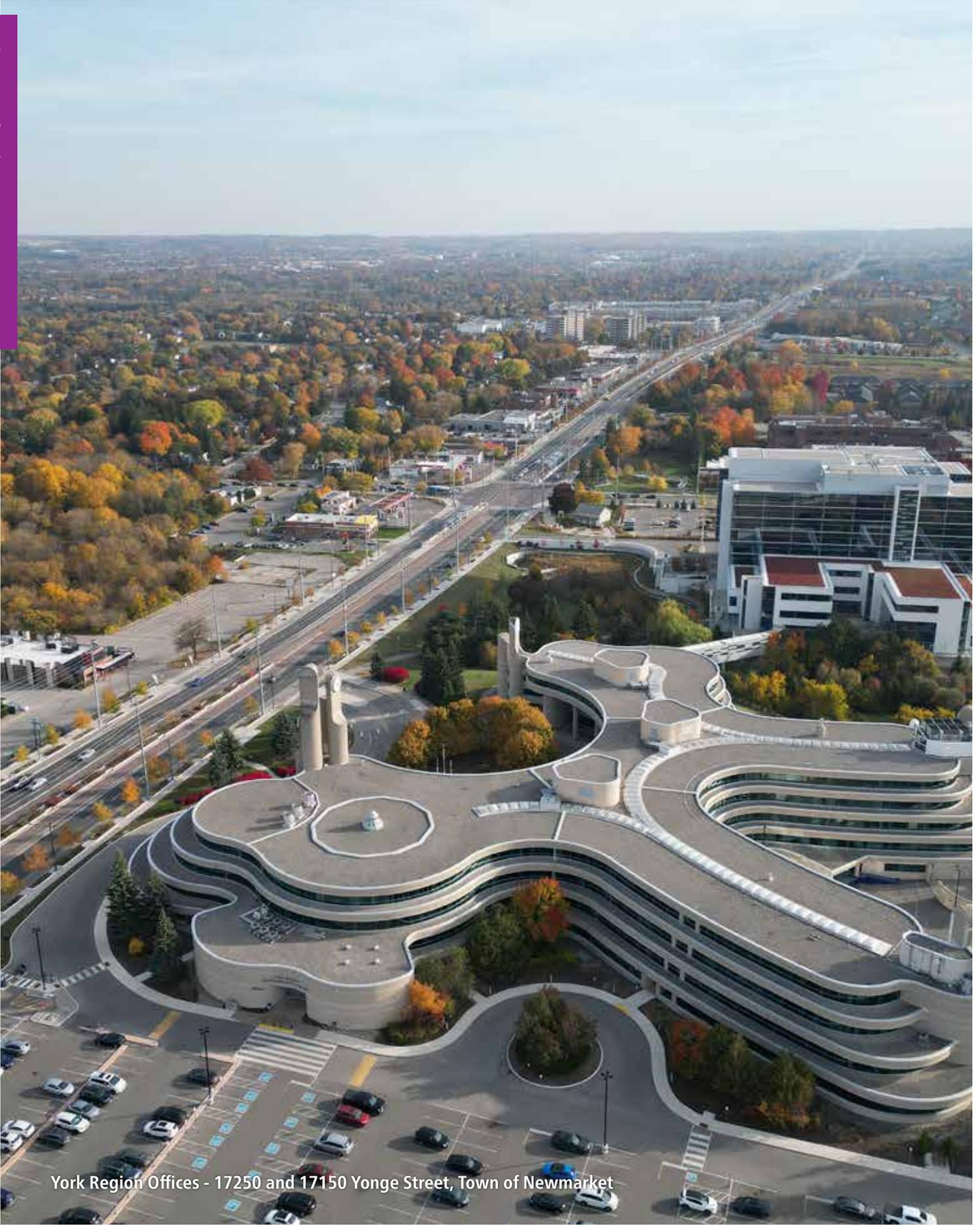


The financial forecast for operating costs includes figures from the 2025 HYI board approved operating budget and business plan. The operating expenses reported here specifically include Facility Costs (repairs) and Contracts (maintenance services), as these are the costs that most directly relate to the operations and maintenance of physical assets.

Forecasts include conservative estimates for indexing and has attempted to forecast the operating costs of future assets when the assets are projected to enter service.

Figure 26: Operating budget vs. full operating needs (existing and future assets) (\$M)





York Region Offices - 17250 and 17150 Yonge Street, Town of Newmarket

Property Services



Replacement cost:
\$1,140.6 M

Performance grade:
A

Asset portfolio:

- The Bill Fisch Forest Stewardship and Education Centre
- Two long-term care homes
- Four mixed-use facilities
- Four administrative office facilities
- Four road maintenance yards
- 13 paramedic response stations (owned)
- Select assets at eight leased facilities per contract obligations

Changes in asset portfolio:

The Bill Fisch Forest Stewardship and Education Centre was added to the portfolio

Future outlook:

The condition and reliability of Property Services' asset portfolio is maintained at fair or better condition by ensuring that rehabilitation and renovation projects are assessed and completed in a timely manner. Major rehabilitation projects underway include the Southwest Roads Operations Centre (located at 2850 Rutherford Road, City of Vaughan) and the Central Roads Operations Centre (located at 16042 Woodbine Avenue, Town of Stouffville). Additionally, the new East Roads Operations Yard is under construction at 10990 Warden Avenue in the City of Markham. Within the next three years, Property Services also expects to add three Paramedic Response Stations to its portfolio.

State of the infrastructure

York Region's Property Services provides property-related solutions to the organization and communities in an efficient and cost-effective manner. The department acquires, constructs, rehabilitates and maintains building and facility assets that support Regional Council and employees in delivering various Regional services.

Replacement cost summary:

2023 Replacement cost	\$1,086.6 M ¹
Changes:	\$54.1 M
New and upgraded assets	\$8.0 M
Asset evaluation improvements and inflation	\$46.1 M
Decommissioned assets	(\$0.0 M)

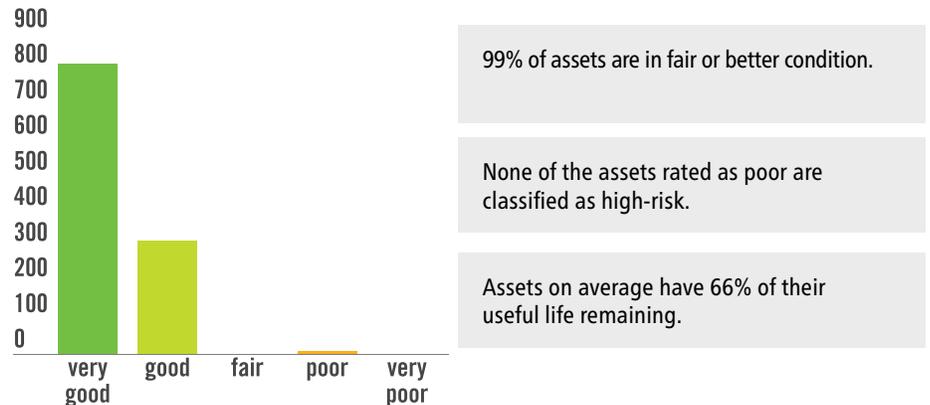
Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A ²	↗
Condition	A	→
Financial	B	→

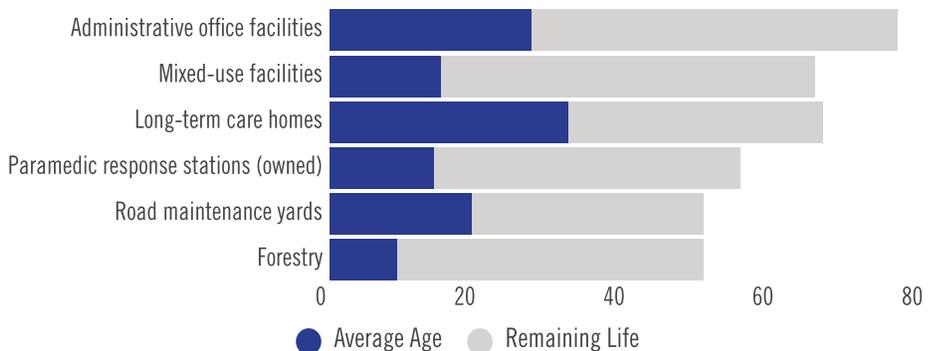
2024 Replacement cost **\$1,140.6 M**

¹Asset portfolio updated to remove non-owned facilities and infrastructure assets.
²Based on a 50% hybrid working model.

Condition (\$M)



Average age and useful life expectancy (years)



Financial outlook

This section includes summaries of forecasted capital renewal, rehabilitation, operating, and maintenance budgets for the Property Services portfolio of facilities. It also shows full required asset rehabilitation and replacement activities needed to maintain assets in a state of good repair.

The replacement value provided for the following sites are full building replacement value and not rehab needs. The full renewal budget needs of the existing buildings are categorized under the existing facilities.

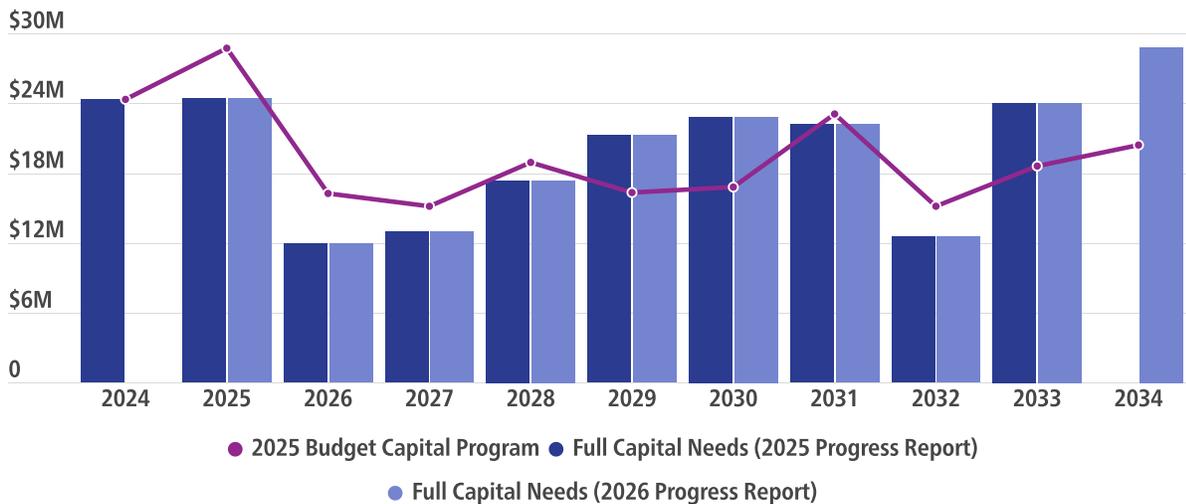
- Forest Stewardship & Education Centre (Nature’s Classroom) — replacement cost of \$0.4 million
- Paramedic response station #39 located at 12825 Keele Street — replacement cost of \$3.4 million

Capital needs and budget for existing assets excludes Bus Rapidways, spending for new facilities, furniture management, and vehicle purchases.

As shown in the graphs below, there is a funding gap of approximately \$11 million, primarily related to the spending needs of existing assets. The 10-year capital needs forecast provides a forward-looking assessment of facility asset renewals based on industry-standard estimates of component lifecycles, as identified in the Building Condition Assessment (BCA) report. These lifecycle renewal needs are reviewed annually by the asset management team and prioritized based on urgency, including probability of failure and health and safety risks, significant community benefit, and regulatory compliance. Projects meeting these criteria are prioritized and incorporated into PSB’s annual rehabilitation plan, ensuring available resources are directed towards the most critical and high-impact projects, while maintaining flexibility to address emerging priorities. Typically, the allocated budget is less than the projected annual needs, ensuring that available resources are directed towards the most critical and impactful initiatives, while remaining adaptable to evolving requirements.

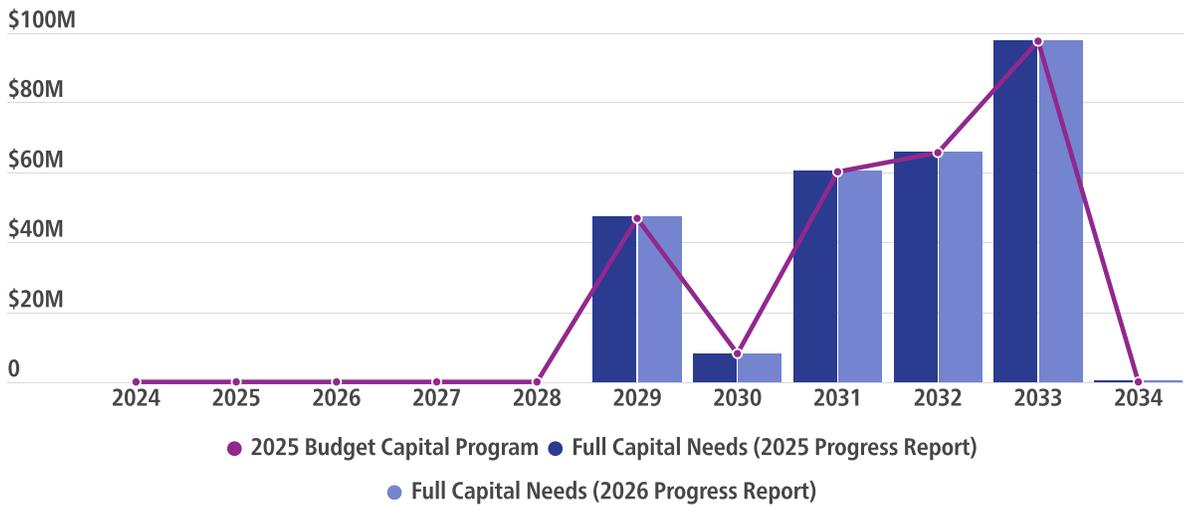
Key capital projects completed in 2024 included several rehabilitation initiatives at 17250 Yonge Street—such as parking lot replacement, renovations to the fourth-floor office area, Phase I of the Building Automation System upgrade, and Phase I of the emergency generator replacement. In addition, a Technical Standards and Safety Authority–mandated compliance upgrade was completed for the fuel tank at 1700 Major Mackenzie Drive.

Figure 27: Capital plan vs. full capital needs (existing assets) (\$M)



The capital program for future assets includes the land acquisition, design and construction of a new south-east operation center facility. This capital budget item, originally discussed during the 2025 CAO budget review, had its cash flow timing deferred by three years per the Office of the Budget’s request, and will remain a placeholder in the capital budget until a clear path forward for the project is determined.

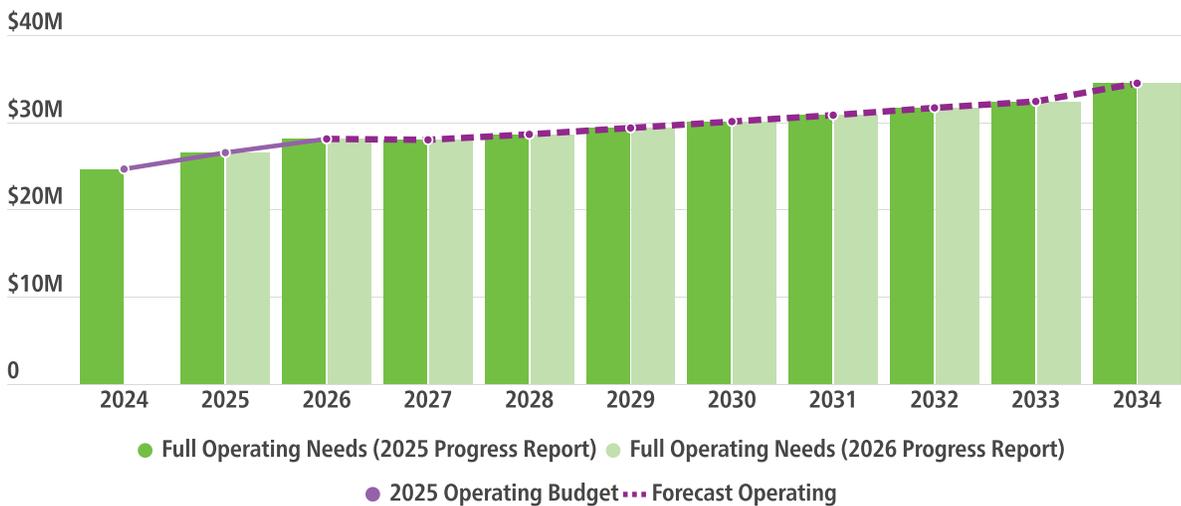
Figure 28: Capital plan vs. full capital needs (future assets) (\$M)



The operating budget includes all items except contributions to reserves and debt reduction. It is assumed that future operating budgets will continue to be approved in alignment with identified operational needs. The Council-approved operating budget covers the period 2025–2026. To estimate projected operating needs between 2027–2034, covering both existing facilities and new facilities currently in the pipeline, a blended inflationary rate was applied:

- 2% annual inflation for the maintenance portion
- 3% annual inflation for the operating portion

Figure 29: Operating budget vs. full operating needs (existing and future assets) (\$M)





York Regional Police officer and vehicle - Town of Aurora

York Regional Police



Replacement cost:
\$530.9 M

Performance grade:
B

Asset portfolio:

- 16 YRP-owned facilities
- 23 specialized vehicles (excluding pooled assets that are less than \$100,000)
- 111 pieces of technology and other equipment

Changes in asset portfolio:

- A new substation at Vaughan Metropolitan Center opened in October 2024

Future outlook:

York Regional Police will continue to add new equipment and fleet assets to align with the Region's growth.

On average, 1.8% of replacement cost is spent each year on rehabilitation and replacement of facilities.

State of the infrastructure

York Regional Police (YRP) provides crime prevention and law enforcement in the nine local cities and towns within York Region. Their mission is to ensure York Region residents feel safe and secure through excellence in policing. YRP assets support sworn and civilian members in providing superior quality services while adapting to new demands and challenges.

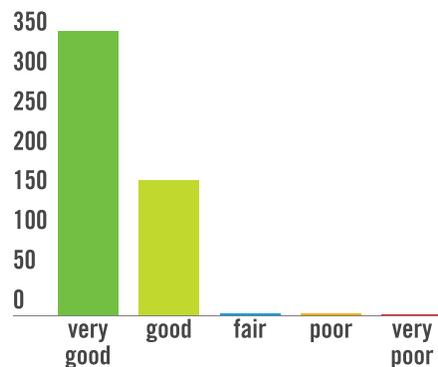
Replacement cost summary:

2023 Replacement cost	\$463.7 M
Changes:	\$67.3 M
New and upgraded assets	\$16.0 M
Asset evaluation improvements and inflation	\$76.0 M
Decommissioned assets	(\$24.8 M)
2024 Replacement cost	\$530.9 M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→
Financial	A	↗

Condition (\$M)

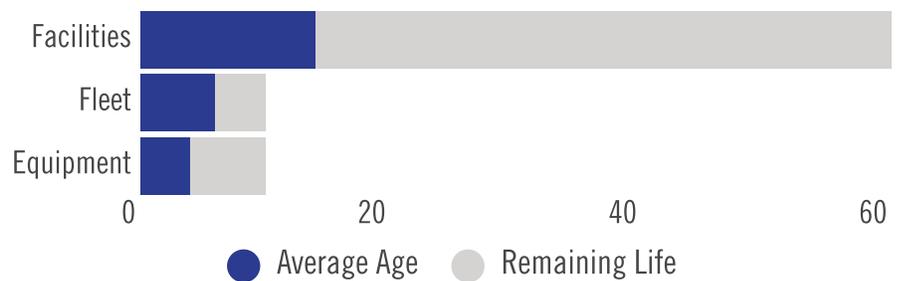


99.5% of assets are in fair or better condition.

Of the assets rated as poor or very poor, none are classified as high-risk. All poor and very poor condition assets are planned and scheduled for rehabilitation or replacement in the 10-year Capital Plan.

Assets on average have 72% of their useful life remaining.

Average age and useful life expectancy (years)



Financial outlook

The projected capital costs for existing assets between 2025 and 2034 total \$96.2 million, phasing investments to sustain frontline readiness and facility state-of-good-repair while aligning with delivery capacity. Peak cash flows occur in 2025 (\$13.1M), 2026 (\$17.5M), 2030 (\$11.9M) and 2033 (\$9.2M), supporting facility lifecycle replacements, office and IT equipment, and priority renovation projects. This phasing maintains service continuity, mitigates construction and other risks through staged delivery, and positions YRP to manage renewal pressures without creating unfunded commitments.

The projected capital costs for future assets over the 10-year period total \$95.6 million. This includes acquiring new vehicles and equipment.

The operating cost chart includes a subset of costs that can be directly associated to police operations and asset maintenance, but generally excludes costs related to policing work. The YRP board approved a 2-year budget for 2025 and 2026, and the operating cost forecast projects \$198.1 million and \$203.9 million respectively in asset operating costs. Projections assume incremental operating costs of 2% annually, reaching \$238.9 million by 2034.

One example of capital works completed in 2024 is the opening of a new substation at the Vaughan Metropolitan Centre (VMC).

Figure 30: Capital plan vs. full capital needs (existing assets) (\$M)



Figure 31: Capital plan vs. full capital needs (future assets) (\$M)

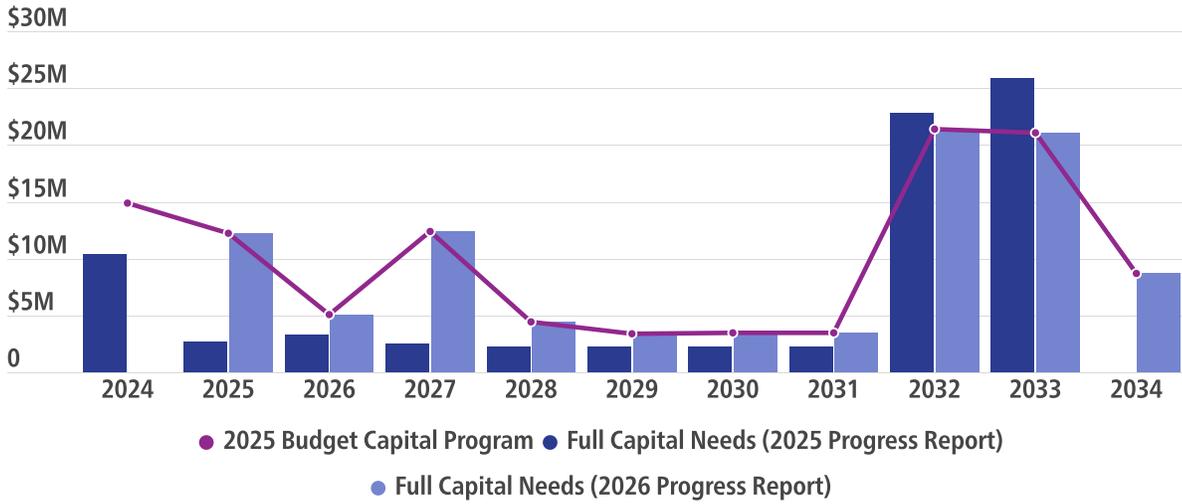
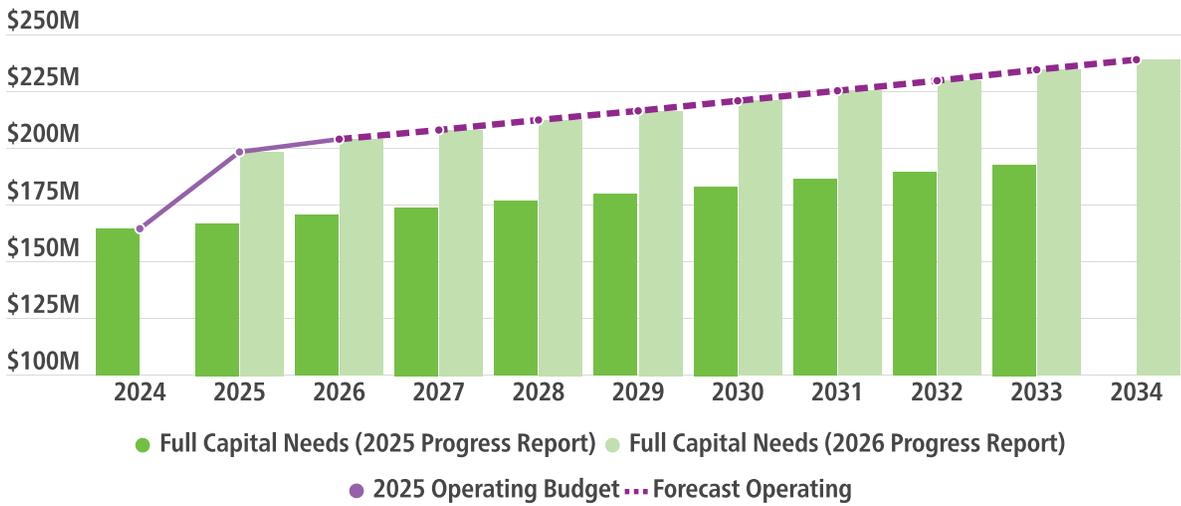
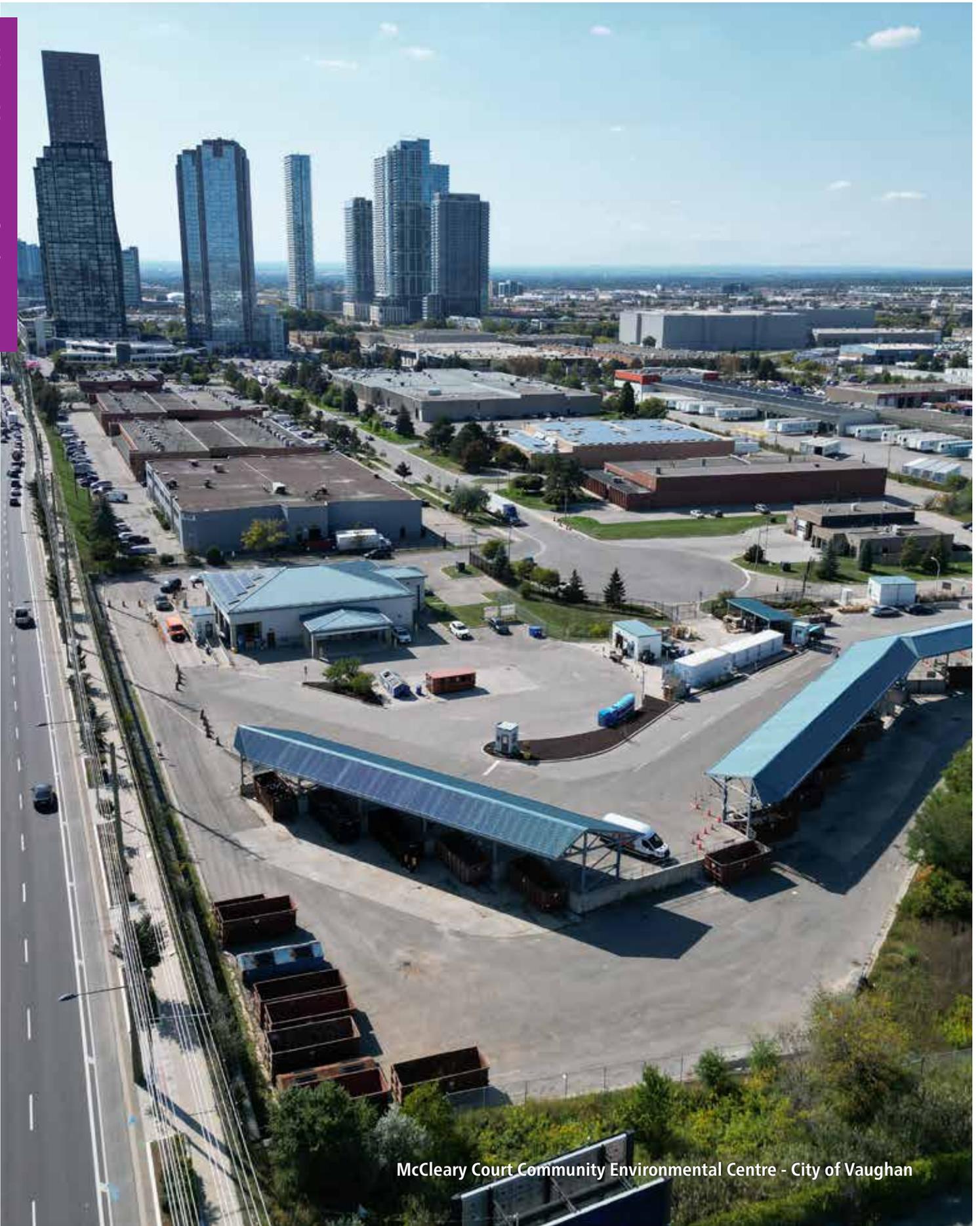


Figure 32: Operating budget vs. full operating needs (existing and future assets) (\$M)





McCleary Court Community Environmental Centre - City of Vaughan

Waste Management Services



Replacement cost:
\$259.4 M

Performance grade:
B

Asset portfolio:

- One solar array at a waste management site
- One material recovery facility and transfer station
- One co-owned energy-from-waste facility
- One transfer station with a household hazardous waste depot
- Two standalone household hazardous waste depots
- Two community environmental centres (each with a household hazardous waste depot)

Changes in asset portfolio:

There were no major changes to the asset portfolio in 2024.

Future outlook:

The Region has several upcoming and ongoing capital projects planned to enhance its ability to meet current and projected solid waste demands, including replacement and upgrades to equipment at public waste drop-off facilities, decommissioning of processing equipment and evaluation of rehabilitation requirements at the Waste Management Centre post blue box transition.

State of the infrastructure

Waste Management Services works in partnership with the Region's local cities and towns to ensure proper processing and disposal of waste. It also operates public drop-off depots to supplement curbside service as well as collect materials not managed at curbside, such as electronic waste, scrap metal and household hazardous waste.

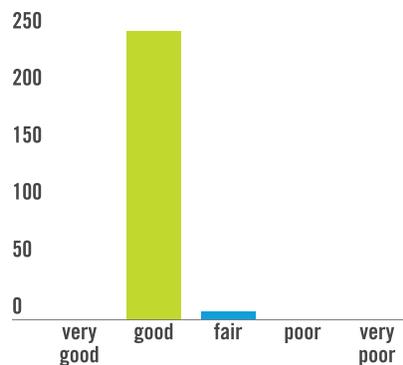
Replacement cost summary:

2023 Replacement cost	\$249.1 M
Changes:	\$10.3 M
New and upgraded assets	\$0 M
Asset evaluation improvements and inflation	\$10.3 M
Decommissioned assets	(\$0.0) M
2024 Replacement cost	\$259.4 M

Performance grade:

Criteria	Grade	Trend
Reliability	B	→
Capacity	A	↗
Condition	B	→
Financial	A	→

Condition (\$M)

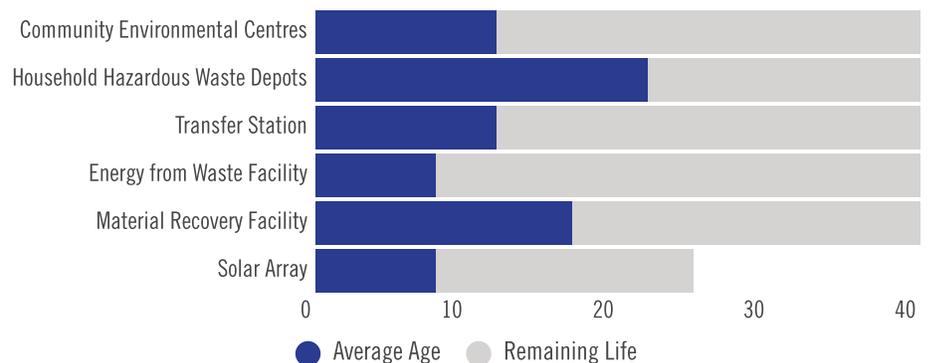


100% of assets are in fair or better condition.

0% of assets are in poor or very poor condition.

Assets on average have 67% of their useful life remaining.

Average age and useful life expectancy (years)



Financial outlook

The 10-year financial highlights appear in the charts below, which include all asset-related costs and exclude contributions to reserves, debt principal, and intradepartmental allocations:

- The Region ensures sufficient funding through regular updates to its four-year operating budget, 10-year Capital Plan, and long-term forecast to enable rehabilitation, replacement, operating and assessment projects needed to support delivery of waste management services.
- The changes in the existing capital cost forecast are due to adjustments to reflect planned rehabilitation and timing at the Region's Public Drop Off Depots. Some additional spending is also anticipated in the short term to support decommissioning of some equipment at the Material Recovery Facility in alignment with the transition to full producer responsibility beginning in 2026.
- In 2023, Council awarded a new long-term operating contract to provide management of all of the Region's source separated organic waste (SSO) using a privately-owned facility. Capital funding continues to be held in years 2031 through 2032 of the 2025 approved 10-year capital plan as a risk mitigation measure.
- Based on the 2025 SM4RT Living Plan, it has been recommended to re-purpose the SSO funding to support construction of a new waste transfer station, which is required to provide redundancy in the system and reduce risks.
- It has also been recommended to reallocate some funding towards future waste management infrastructure needs including decommissioning of the Waste Management Centre equipment and construction of a future leaf and yard waste composting facility. These works will be provided for consideration through the annual budget process.
- Capital works completed in 2024 include repairs to the Waste Management Centre transfer station organics area tipping floor and conveyor belt replacement for blue box processing equipment along with upgrades done at the Markham Household Hazardous Waste Depot.

Figure 33: Capital plan vs. full capital needs (existing assets) (\$M)

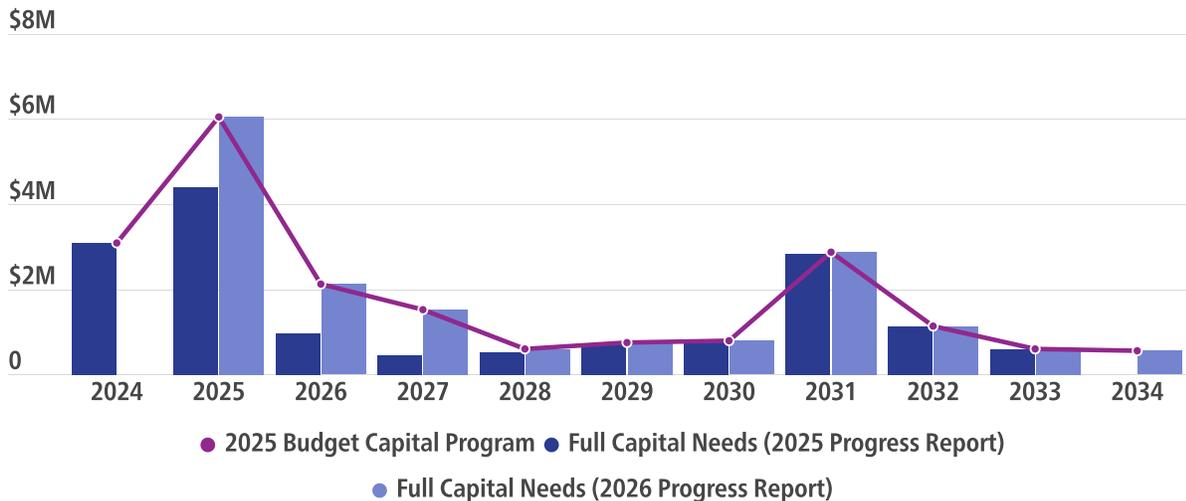
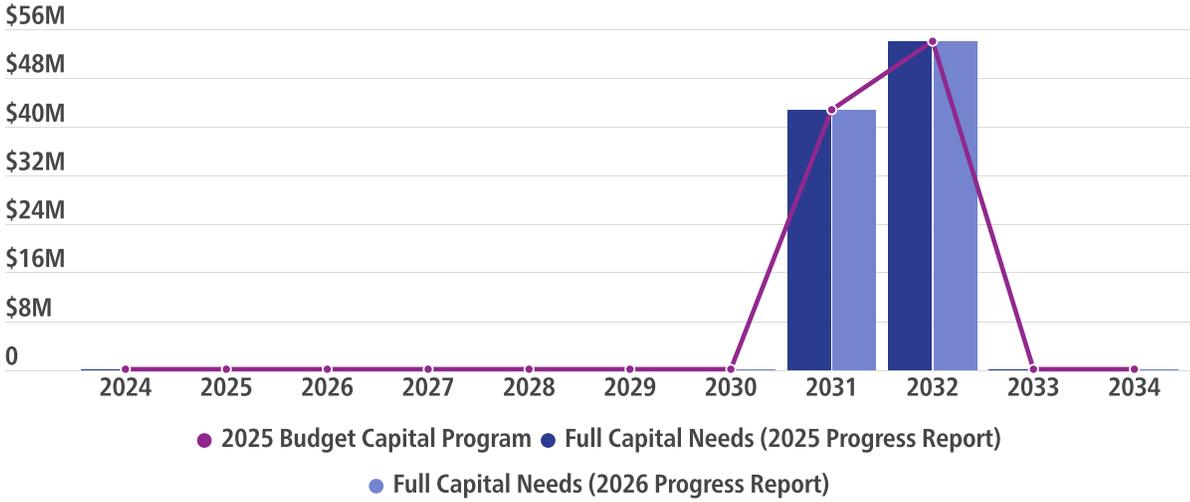
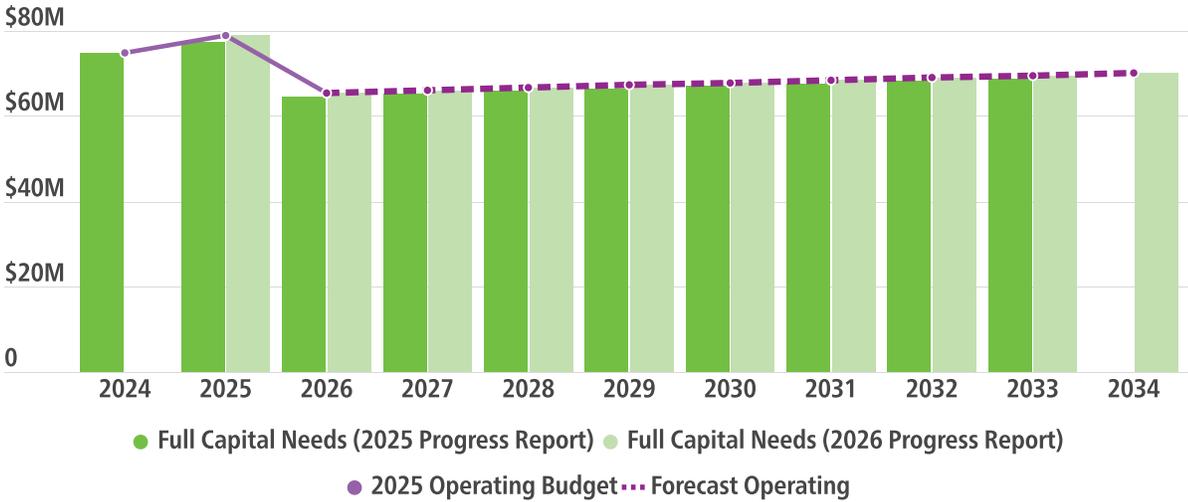


Figure 34: Capital plan vs. full capital needs (future assets) (\$M)



The decrease in the Operating Cost Forecast in 2026 accounts for the Region no longer operating the MRF because blue box materials processing is transitioning to full producer responsibility in accordance with provincial legislation.

Figure 35: Operating budget vs. full operating needs (existing and future assets) (\$M)







Replacement cost:
\$126.6 M

Performance grade:
A

Asset portfolio:

- 1010 kms of network infrastructure made up of:
 - Aerial/buried fibre
 - Conduit
 - Fibre optic splice enclosures
 - Gators/Traffic controllers
 - Patch panels (connection points)
 - Manholes
 - Hand-wells

Changes in asset portfolio:

Asset portfolio increased by 295 km, with significant segments completed in East Gwillimbury, Georgina, King, Vaughan and Stouffville. These include:

- Approximately 40 kms as part of the capital build
- 255 kms as part of the expansion project

Future outlook:

YorkNet’s focus for 2025 continues to be buildout of the network with more than 350 kms planned. Future asset requirements are primarily focused on continuing to build the network as quickly as possible. By 2026, the network will be more than 90% built at 1,550 kms through rural expansion and fibre construction throughout the Region. In addition, YorkNet will be investing in maintenance and repairs while also contributing to long-term asset management reserves.

State of the infrastructure

YorkNet is a wholly-owned subsidiary of the Region, incorporated in 2017 under the Business Corporations Act (Ontario). YorkNet is responsible for the planning, acquisition/ construction, maintenance, renewal and disposal of the Region’s fibre assets.

Replacement cost summary:

2023 Replacement cost	\$97.4 M*
Changes:	\$29.2 M
New and upgraded assets	\$25.1 M
Asset evaluation improvements and inflation	\$4.1 M
Decommissioned assets	(\$0.0) M

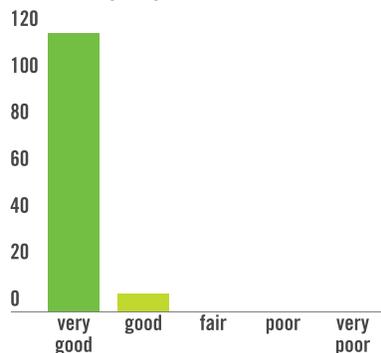
Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	A	→
Condition	A	→
Financial	A	→

2024 Replacement cost **\$126.6 M**

*The 2023 replacement cost was updated from the \$95.3 million previously reported in the 2025 Progress Report to reflect actual inflation during the period.

Condition (\$M)

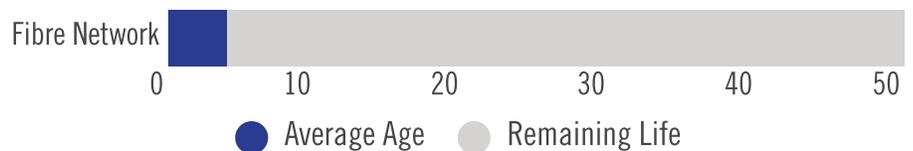


100% of assets are in fair or better condition.

On average, YorkNet plans to spend 20% of replacement cost on rehabilitation and replacement over the next five years.

Assets on average have 93% of their useful life remaining.

Average age and useful life expectancy (years)



Financial outlook

The 10-year financial highlights include all asset management related expenditures, such as initial construction, maintenance, staffing, and contributions to asset management reserves for long-term rehabilitation and replacement. Additionally:

- By the end of 2024, YorkNet had constructed more than 1,000 km of dark fibre network. Total network connections continue to increase, adding more reliable, secure and fast connections in support of essential services such as police, paramedics, traffic control and public transit. Delivery of the capital program was impacted by extended contract negotiations and design rework, which caused work to be deferred to later years. Projects continue to be recalibrated, with a focus on continuous improvement of processes and delivery to monitor progress and ensure they remain on track. Delivery of the capital program was impacted by delays in finalizing the contribution agreement with its third party funding partner and unanticipated design rework for the rural broadband project
- The YorkNet 10-year capital plan is made up of two capital programs expanding the network from 1,000 km to 1,600 km
 - The Expansion Project will improve connectivity in underserved areas. Internet service providers (ISPs) will have the opportunity to connect to this open-access network, giving thousands of homes and businesses access to high-speed service
 - The remainder of the plan is focused on connections to Regional and other public sector facilities, and improving private sector connectivity across the Region
- As well as extending the network, the capital plan includes building additional loops and redundancies to reduce the risk of service disruptions
- With significant growth in the network, asset management will need to evolve substantially over the next five years. To this end, YorkNet is working through the process of building a formal asset management plan to more clearly inform future budgetary needs. Based on this work, rehabilitation/betterment spending will likely enter future capital budgets. With almost 40% of the assets yet to be constructed, there is no asset management “back log” or funding gap

In 2024, YorkNet continued to expand the network by adding approximately 295 kms of conduit as part of the rural expansion initiative and the general network expansion. Both initiatives should be fully built out by end of 2026-2028.

Figure 36: Capital plan vs. full capital needs (existing assets) (\$M)

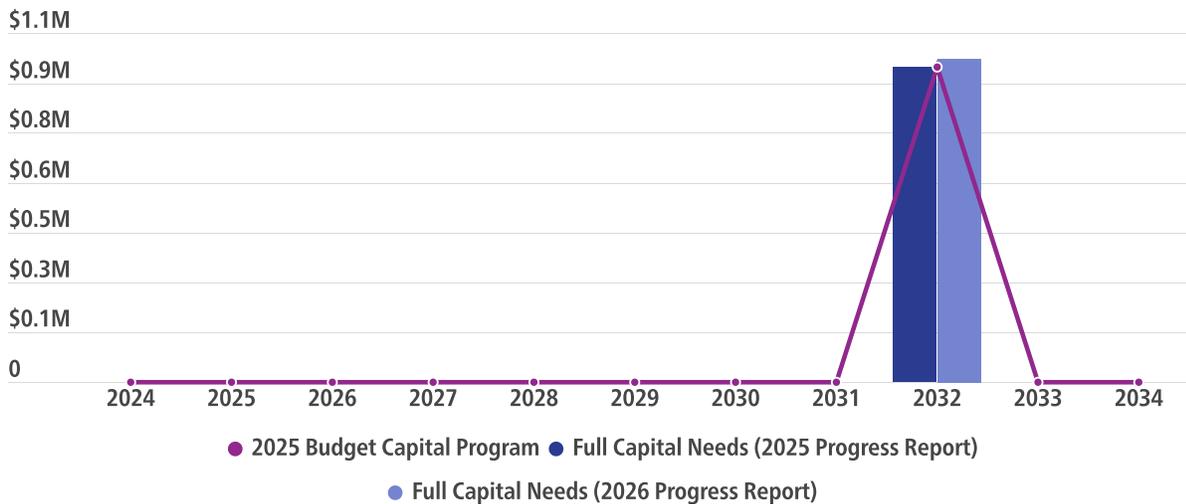
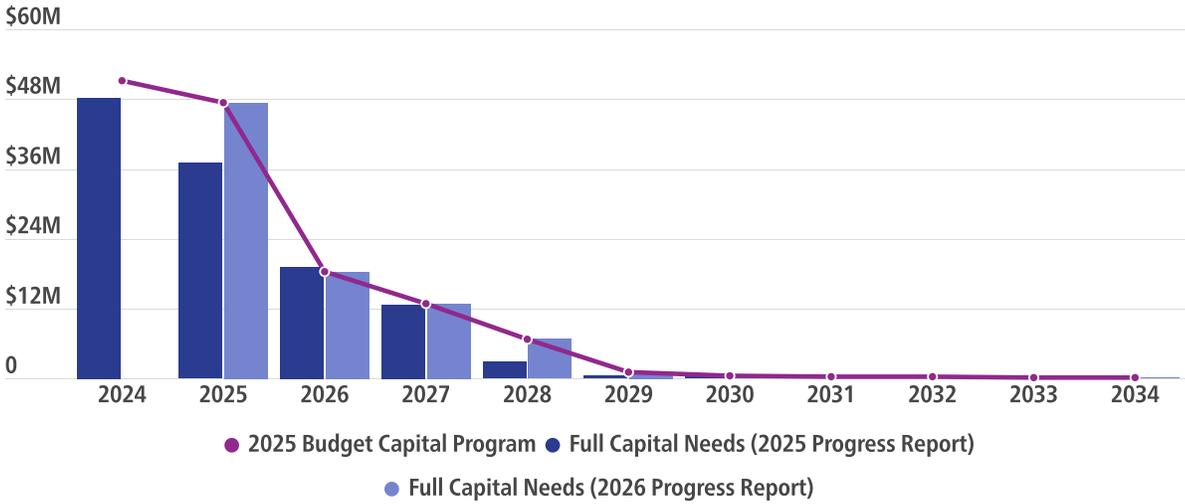
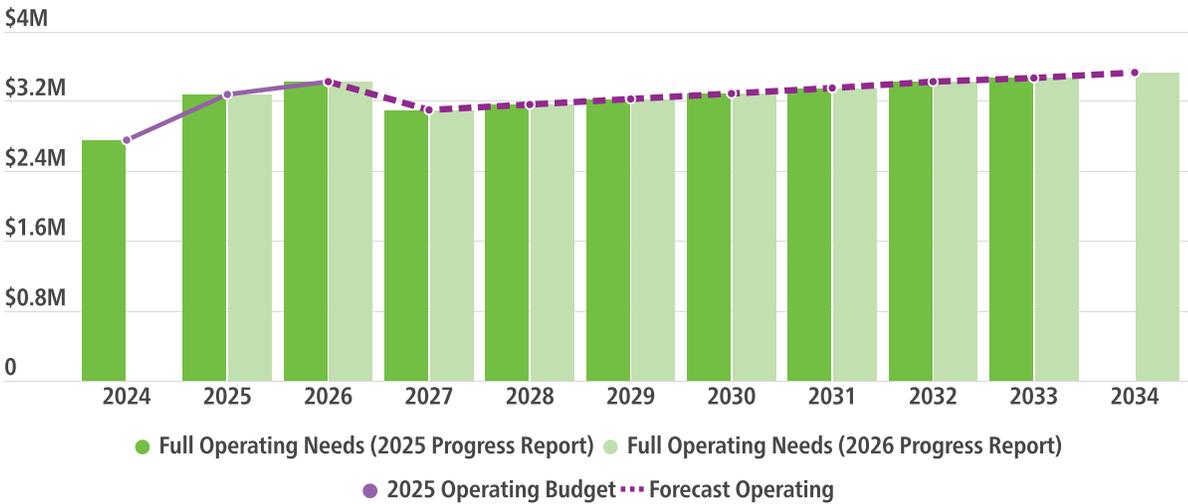


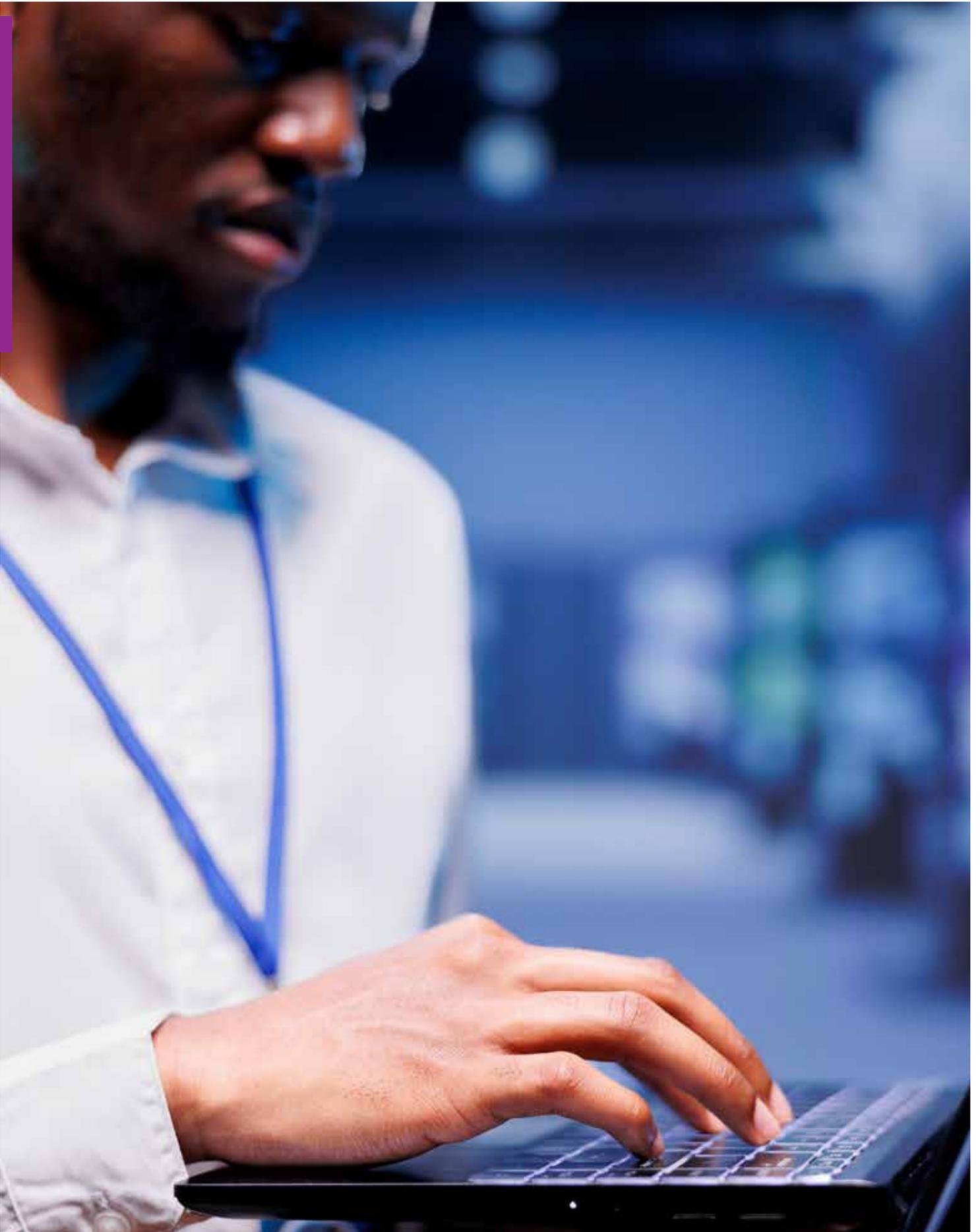
Figure 37: Capital plan vs. full capital needs (future assets) (\$M)



The operating budget accounts for interim lifecycle needs with funds for materials and maintenance, staffing (including salaries and peripheral costs), and systems support (including asset management software and third-party resources, such as consultants). The operating budget also addresses future replacement needs, which means YorkNet is in a good position to fully fund asset management needs going forward.

Figure 38: Operating budget vs. full operating needs (existing and future assets) (\$M)





Information Technology Services



Replacement cost:

\$67.8 M

Performance grade:

B

Asset portfolio:

- 470 printers
- 5,626 cellular devices (cell phones, pagers and wireless modems including machine to machine)
- 8,549 network and data centre devices (including cybersecurity, network switches, phones, firewalls, routers, servers and storage)
- 21,572 computers (including monitors and docking stations)
- Software (applications, systems, etc.)

Changes in asset portfolio:

- Deployed and set up over 2,000 hybrid workstations across 13 Regional sites
- Various asset refresh/replacement initiatives such as Cellular, PC, Network Switches and Storage

Future outlook:

The overall condition grading of the technology asset portfolio is expected to maintain its trend mainly due to the continued refreshes across all asset classes. The continued efforts of establishing Digital & Customer Experience (DCX) branch will provide the strategy, governance framework and implementation plan for technology at the Region. Maximizing the Region's technology investments and reducing complexity will be some of the key guiding principles of the plan.

State of the infrastructure

Information Technology (IT) Services is responsible for building, operating and maintaining the Region's corporate technology infrastructure to ensure safety and security. This includes procuring, operating, maintaining and disposing of end-user devices, network switches, firewalls, routers, servers, software and data centres that comprise the technology infrastructure.

Replacement cost summary:

2023 Replacement cost	\$66.0 M*
Changes:	1.8 M
New and upgraded assets	\$13.3 M
Asset evaluation improvements and inflation	\$0 M
Decommissioned assets	(\$11.5) M

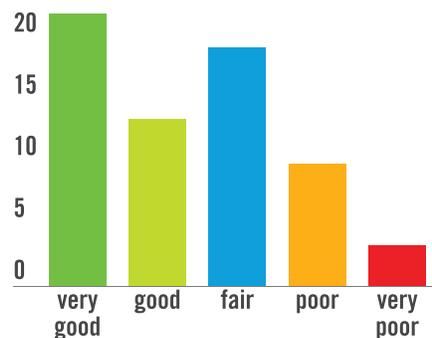
Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	C	→
Condition	A	↗
Financials	A	→

2024 Replacement cost **\$67.8 M**

*The 2023 replacement cost was adjusted from the \$65.9 million noted in the 2025 Progress Report to resolve rounding inconsistencies

Condition (\$M)

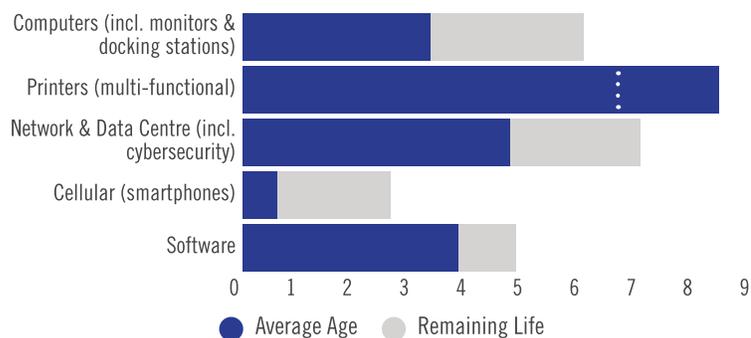


81% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-risk.

Assets on average have 34% of their useful life remaining.

Average age and useful life expectancy (years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the gray bar. The end of the grey bar is noted by a dotted white line.

Financial outlook

The graphs below provide a 10-year summary of projected capital, operational and maintenance budgets and forecasted costs to deliver levels of service. Highlights include the following:

- The asset renewal/refresh funding ratio will provide 100% of the necessary funds for the optimal renewal/refresh and replacement of technology assets
- The current capital funding is deemed sufficient to maintain existing services and meet levels of service over a 10-year planning period, assuming service level targets remain unchanged
- The lifecycle capital cost for existing assets covered in this asset management plan amounts to \$267 million over 10 years, with an average of \$26.7 million per year. For future assets, total spending over the 10-year outlook amounts to \$26.2 million, or an average of \$2.6 million per year. Additionally, the total ten-year operating spending needs (for both existing and future assets) is \$565 million, averaging \$56.5 million per year, which includes expenses like salaries, benefits, administration, and reserves contributions. The total projected needs stand at \$858 million, averaging \$85.8 million per year
- The spike in 2025 for future asset needs is due to the increased growth of the Customer Relationship Management and portal systems
- In 2024, several key IT infrastructure components were replaced to improve performance and security, including hybrid workstation (dual monitor) setup, 2024 cellular device refresh, flash array storage upgrade, network switch refresh and cybersecurity infrastructure improvements

Figure 39: Capital plan vs. full capital needs (existing assets) (\$M)

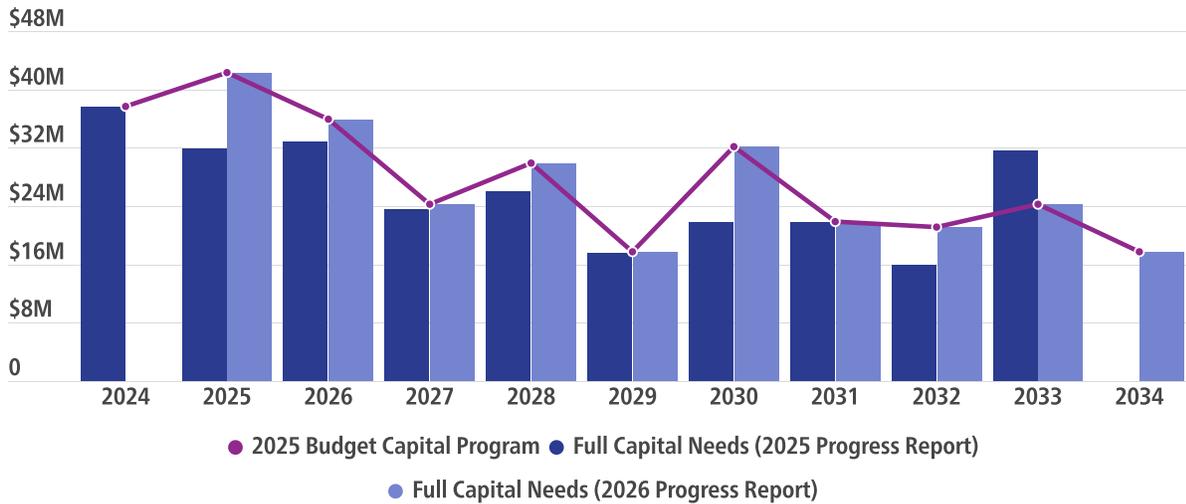
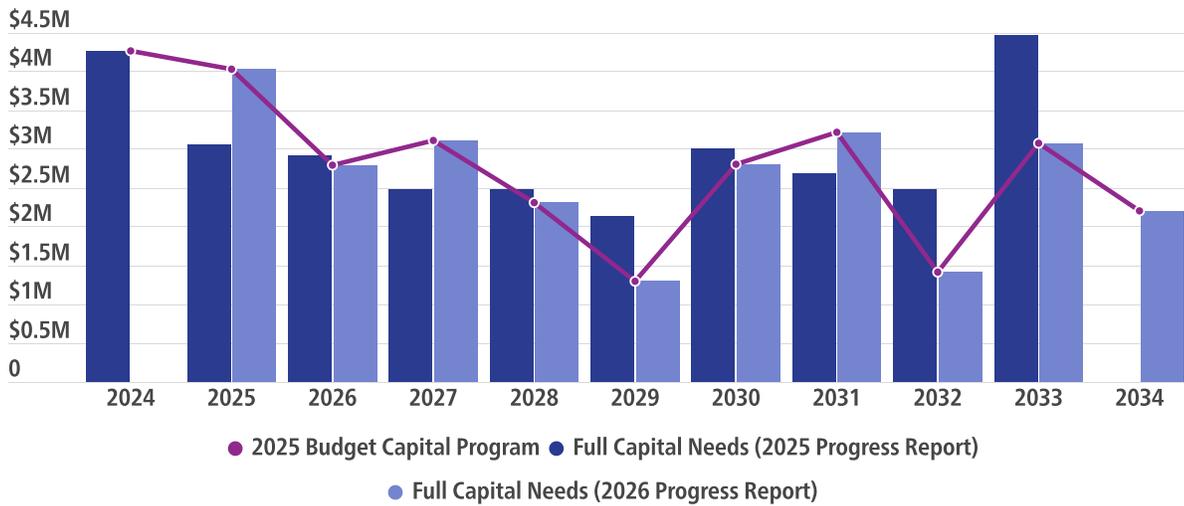
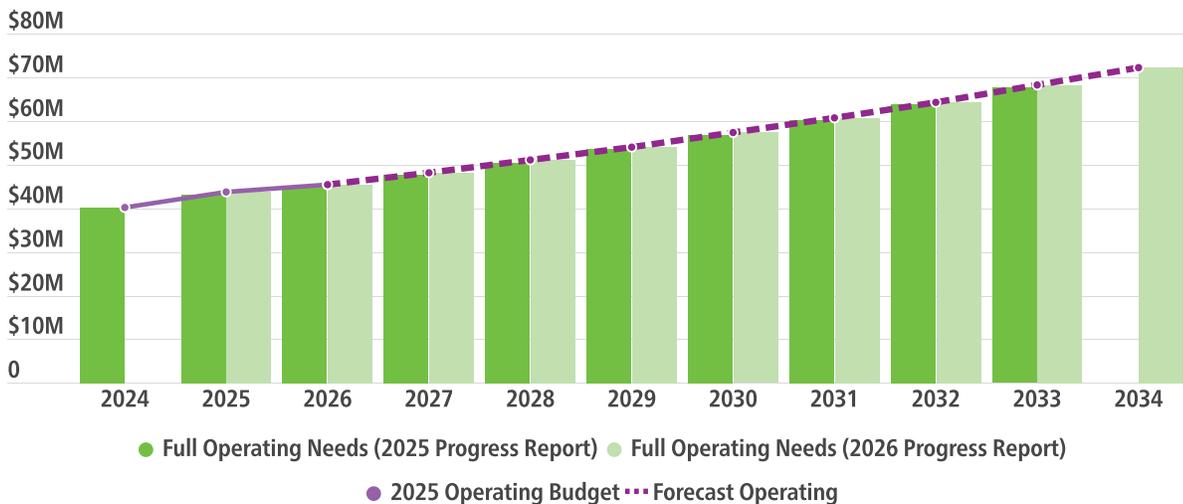


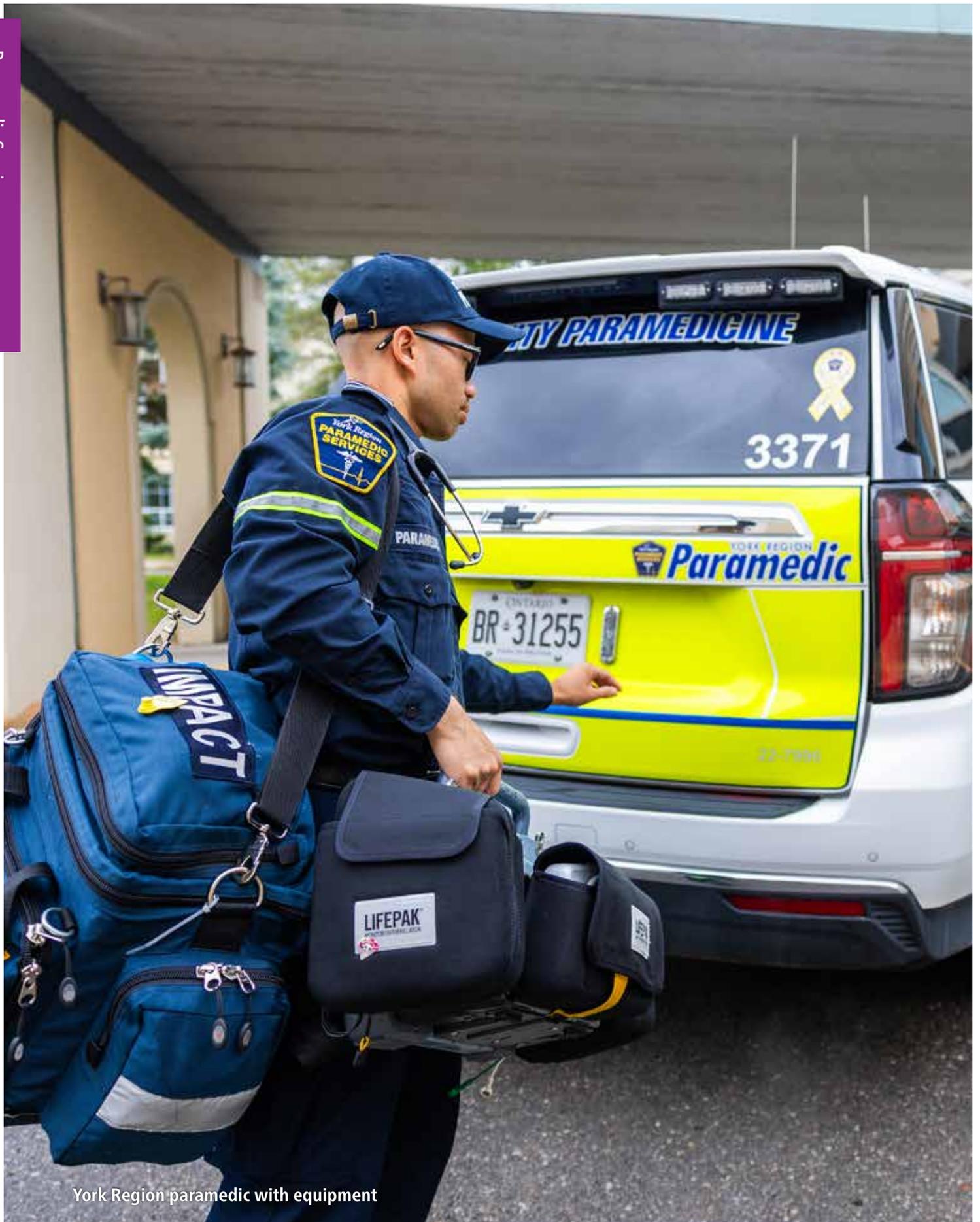
Figure 40: Capital plan vs. full capital needs (existing assets) (\$M)



The 2025-2034 increases in operating needs are due to a combination of price increases on existing costs (6% increase based on software actual costs) and growth (2% Cost-of-Living Adjustment & 4% staff). 2025 and 2026 needs represent the approved operating budget, whereas 2027-2034 needs are based on a forecasted 6% annual increase.

Figure 41: Operating budget vs. full operating needs (existing and future assets) (\$M)





York Region paramedic with equipment

Paramedic Services



Replacement cost:

\$41.1 M

Performance grade:

B

Asset portfolio:

- 1 emergency support unit
- 1 multi patient unit (buses)
- 2 other vehicles
- 5 special response units
- 5 logistic vehicles
- 33 sport utility vehicles (SUVs)
- 73 ambulances
- 537 other equipment (defibrillators, stretchers, stair chairs, powered air purifying respirators (PAPRs))

Changes in asset portfolio:

In 2024, Paramedic Services replaced three logistics vehicles, three rapid response units, 14 stretchers and 4 stair chairs.

Future outlook:

The Region has several upcoming capital projects planned to enhance its ability to meet current paramedic response times, including replacing medical equipment based on the annual replacement program and implementing the 10-year Paramedic Services Master Plan (2021- 2031), which includes the addition of 53 vehicles and one station by 2031.

State of the infrastructure

York Region provides emergency and non-emergency medical response services to the cities and towns within York Region through Paramedic Services. These services include patient assessment, lifesaving treatment and monitoring, safe and timely transport to appropriate medical facilities and community paramedicine.

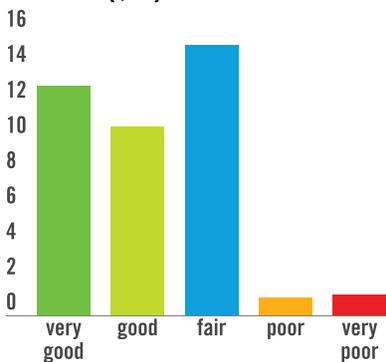
Replacement cost summary:

2023 Replacement cost	\$39.7 M
Changes:	\$1.4 M
New and upgraded assets	\$1.4 M
Asset evaluation improvements and inflation	\$1.8 M
Decommissioned assets	(\$1.8) M
2024 Replacement cost	\$41.1M

Performance grade:

Criteria	Grade	Trend
Reliability	A	→
Capacity	B	→
Condition	B	→
Financial	N/A	

Condition (\$M)

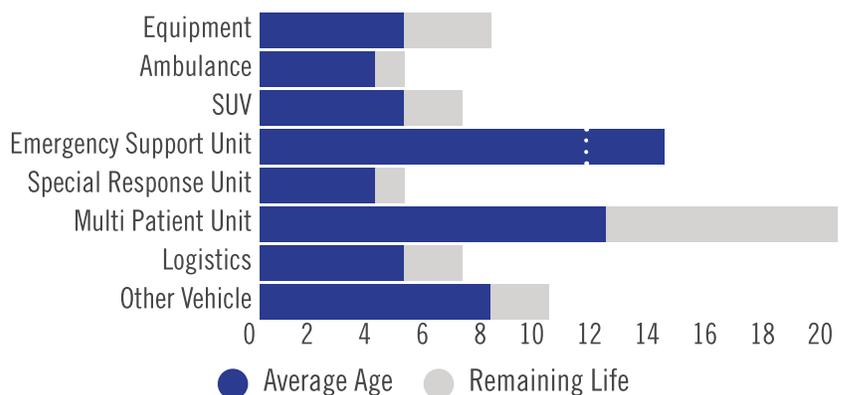


95% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-risk.

Assets on average have 25% of their useful life remaining.

Average age and useful life expectancy (years)



Where the average age of the asset class exceeds its Useful Life Expectancy, the blue bar extends beyond the grey bar. The grey bar is noted by a dotted white line.

Financial outlook

The graphs below provide a 10-year summary of projected capital, operating and maintenance budgets and forecasted costs to deliver levels of service. The capital budget describes financial resources needed for fleet growth, including acquiring new paramedic vehicles and equipment needed to meet increasing demand for services, as well as funding required for the renewal needs of existing assets. Capital procurements in 2024 include the purchase of new and replacement ambulances, SUVs, special response unit vehicles and other equipment such as stretchers, stair chairs and defibrillators. This graph reflects the ongoing challenges facing the service area in purchasing replacement ambulances due to manufacture delays and backlog of orders.

Figure 42: Capital plan vs. full capital needs (existing assets) (\$M)

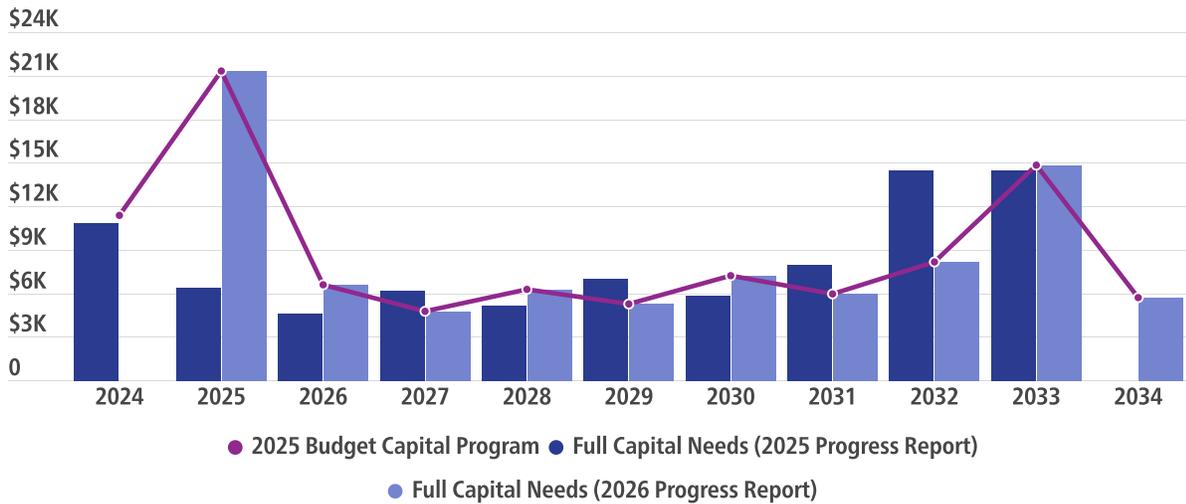
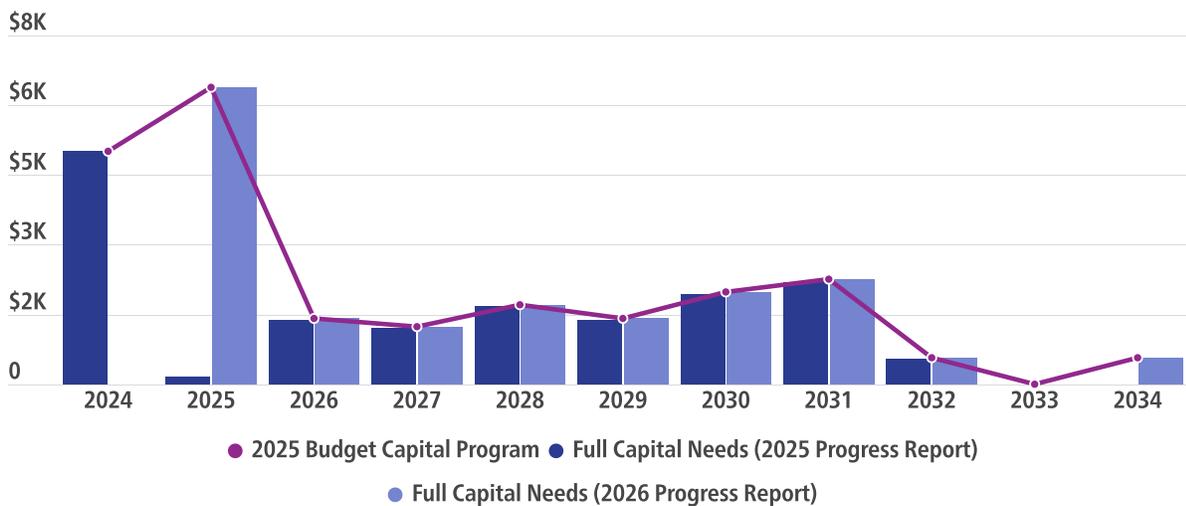


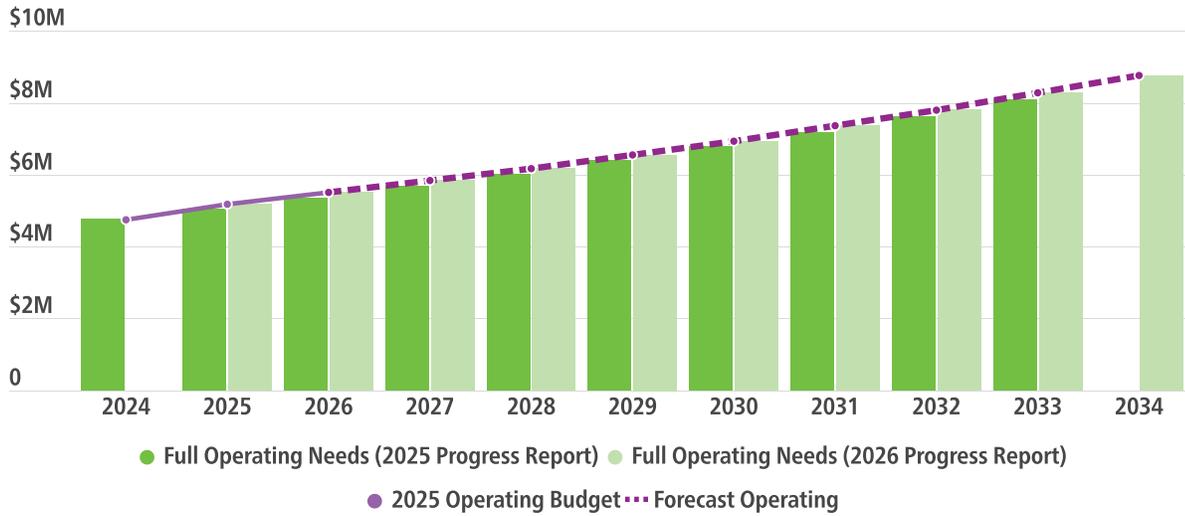
Figure 43: Capital plan vs. full capital needs (future assets) (\$M)



The operating budget includes day-to-day expenses such as gas and oil consumption, waste disposal, insurance, and repair and maintenance costs for equipment and vehicles.

The capital and operational budgets will achieve levels of service from 2025 to 2034, enabling the Region to provide quality services to the community without compromising its financial stability.

Figure 44: Operating budget vs. full operating needs (existing and future assets) (\$M)



York Region ambulances



Maple Health Centre - City of Vaughan

Seniors Services (LTC)



Replacement cost:

\$17.6 M

Performance grade:

A

Asset portfolio:

- Two long-term care homes (reported under Property Services)
- 13 tub rooms
- 20 adult day program assets (TVs, kitchen and laundry equipment)
- 40 environmental equipment assets (laundry equipment, vacuum and floor scrubbers)
- 155 kitchen equipment assets
- 189 resident rooms
- 293 communications equipment assets (nurse call system, security systems, audio visual equipment, and wander alert system)
- 783 lifts and scales related equipment assets (beds, mattresses, ceiling lifts, tracks and turntables, portable lifts scales and bathtubs)
- 1,155 other equipment assets (moving furnishings, furniture, fireplaces, etc)

Changes in asset portfolio:

Adult Day Program assets have been incorporated into the Seniors Services' asset portfolio.

Future outlook:

The Region has several minor capital projects planned in accordance with the asset replacement schedule, including resident room renovations, kitchen equipment replacement and upgrades, and resident care equipment replacements.

State of the infrastructure

York Region owns and operates two Long-Term Care Homes (LTC), Newmarket and Maple Health Centres, providing support and senior resident care services.

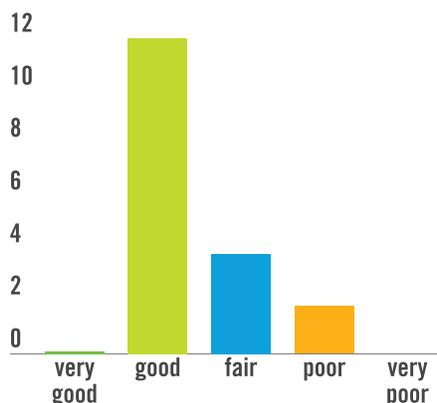
Replacement cost summary:

2023 Replacement cost	\$16.0 M
Changes:	\$1.6 M
New and upgraded assets	\$0.1 M
Asset evaluation improvements and inflation	\$1.5 M
Decommissioned assets	\$0 M
2024 Replacement cost	\$17.6 M

Performance grade:

Criteria	Grade	Trend
Reliability	B	→
Capacity	A	→
Condition	A	→
Financial	N/A	

Condition (\$M)

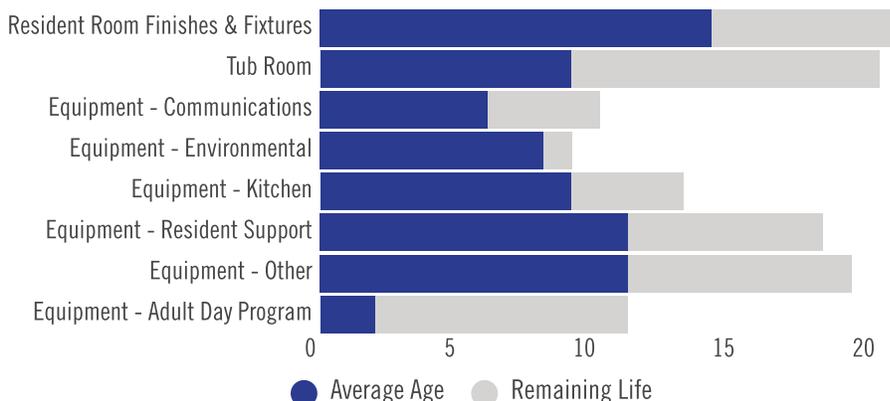


90% of assets are in fair or better condition.

0% of assets rated as poor or very poor are classified as high-risk.

Assets on average have 39% of its useful life remaining.

Average age and useful life expectancy (years)



Financial outlook

The graphs below provide a 10-year summary of projected capital, operational and maintenance budgets and forecasted costs to deliver levels of service.

- A significant amount of the capital budget is carried forward from the previous year. This is largely due to challenges encountered with completing work within the homes, such as outbreaks in homes and access restrictions to homes resulting in project deferrals
- Operating needs are on track with budgeted amounts over the next 10 years
- In 2024, the replacement of the nurse call system (a critical asset) was completed. This was a major undertaking for the service area involving cross departmental collaboration to ensure delivery of this critical system that supports resident and staff safety
- There are no plans for growth of the asset base

Figure 45: Capital plan vs. full capital needs (existing assets) (\$M)

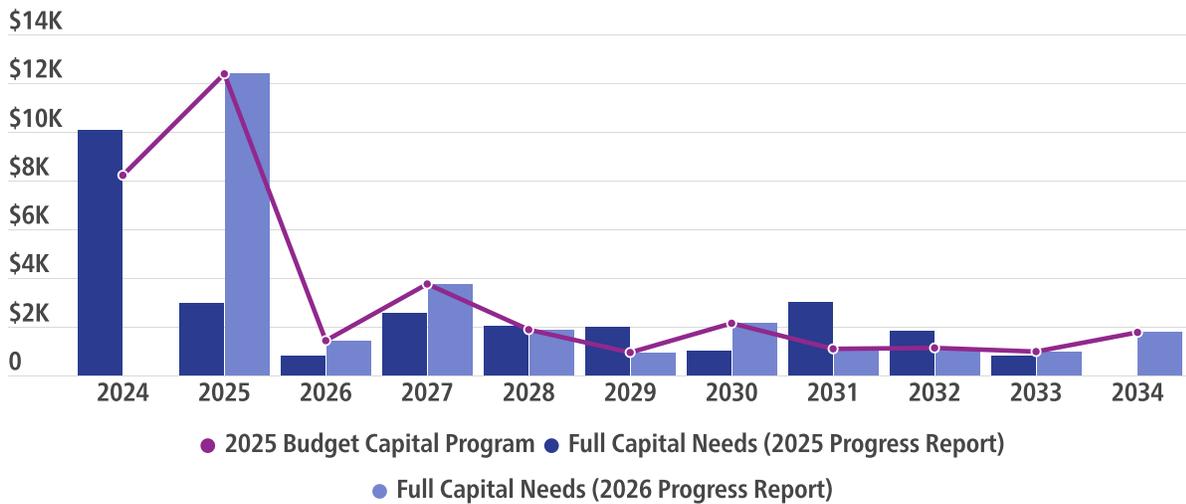
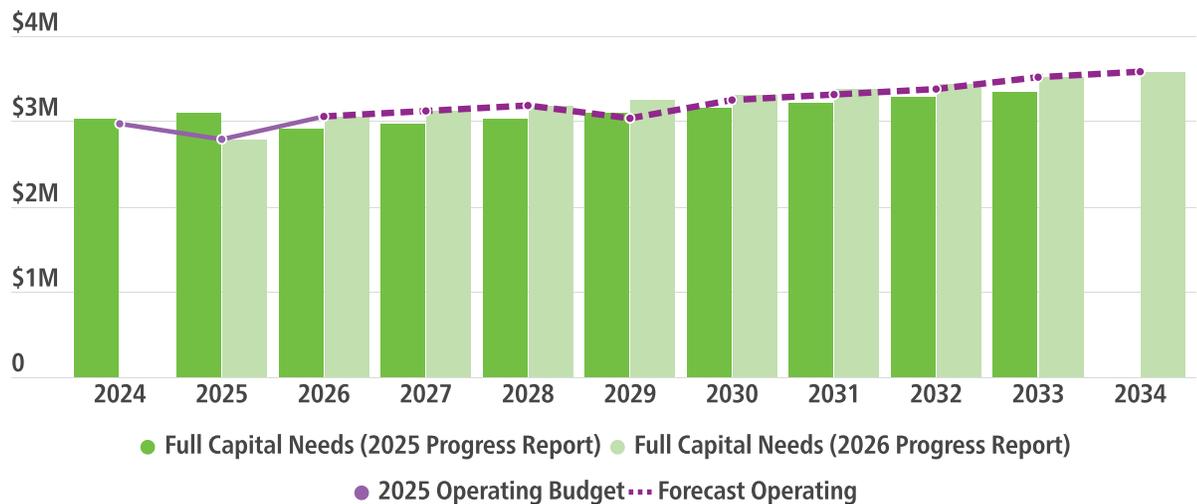


Figure 46: Operating budget vs. full operating needs (existing and future assets)



Newmarket Health Centre - Town of Newmarket

Appendix B

Table 4: York Region’s level of service over the next 10 years

Current performance data is based on 2024 results. As part of continuous improvement initiatives, some service areas have updated their levels of service metrics. For further details, please refer to the relevant service area sections of this report and the 2024 CAMP.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Wastewater						
Collect, move and treat all wastewater from connected local municipal wastewater networks in current and future serviced communities within York Region	Trunk Sewers, pumping stations, forcemains	Percentage of urban properties serviced by the municipal wastewater system	98%	98%	Monitoring metric used for trending purposes only	No change
	Trunk Sewers, pumping stations, equalization tanks, forcemains	Percentage of collected wastewater treated prior to return to the environment ¹	100%	100%	100%	
Accept hauled wastewater generated by York Region residents and businesses not served by a municipal wastewater system	Hauled wastewater receiving facilities	Number of days where no hauled wastewater receiving location is available in York Region per year (target to be established)	0	0	Minimize	
Return treated wastewater to environment in a manner that meets or exceeds all regulatory requirements	Water resource recovery facilities	Number of Environmental Compliance Approval (ECA) effluent limit exceedances	1 ²	0	0	
		Number of ECA effluent objective exceedances	10 ³	3	Minimize	
Remove, process, and responsibly dispose of solids from wastewater stream	Duffin Creek Water Pollution Control Plant incinerators	Total dry tonnes of sludge processed by incineration per year	31,708	32,900	Monitoring metric used for trending purposes only	
Contain and/or treat odours to minimize community impact	Air management facilities	Number of odour complaints related to York Region’s wastewater system	18	15	Minimize	
Monitor, record, and report required wastewater quantity, quality and compliance information to regulatory agencies	Analyzers and sampling equipment	Percentage of Annual Wastewater Performance Reports completed	100%	100%	100%	
		Percentage of quarterly Eluent Regulatory Reporting Information System (ERRIS) reports completed	100%	100%	100%	
Communicate and promote benefits of the municipal wastewater system	All assets	Percentage of York Region residents surveyed that are satisfied with the safety and reliability of the Region’s wastewater service	TBD ⁴	TBD ⁴	>80%	

¹ This is a performance measure in the 2023-2027 Strategic Plan.

² This is an exceedance of the average Total Suspended Solids limit at Mount Albert Water Resource Recovery Facility for the month of April 2023. Treatment restored to normal after corrective actions completed.

³ All objective exceedances are investigated as part of ongoing operational monitoring and improvement.

⁴ Historically, resident satisfaction surveys have asked about the water system. Future surveys will explore satisfaction with the wastewater system.

		Technical Level of Service					
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP	
Roads							
Plan, build, operate and maintain a connected transportation network for all travelers that is safe, reliable, future-ready, sustainable and balances the needs of the unique communities we serve	Pavements	Average Class Pavement Condition Index (PCI) out of 100 for ¹ :					No change
		• Road Maintenance Class 1	PCI 76 (fair)	PCI 73 (fair) ²	PCI 70 (fair)		
		• Road Maintenance Class 2	PCI 71 (fair)	PCI 71 (fair)			
		• Road Maintenance Class 3	PCI 70 (fair)	PCI 66 (fair) ²			
		• Road Maintenance Class 4	PCI 67 (fair)	PCI 69 (fair)			
		Number of lane-kilometers of arterial roads, collector roads and local roads as a proportion of the Region's land area for:					No change
		• Road Maintenance Class 1	0.15	0.24	0.15		
		• Road Maintenance Class 2	1.58	1.50	1.58		
	• Road Maintenance Class 3	0.53	0.56	0.53			
	• Road Maintenance Class 4	0.06	0.06	0.06			
	Bridges	Minimum Bridge Condition Index (BCI) out of 100 for bridges in the following categories ¹ :					No change
		• Structure Road Maintenance Class 1	BCI 65 (fair)	BCI 70.2 (good) ²	BCI >=60 (fair)		
		• Structure Road Maintenance Class 2	BCI 62 (fair)	BCI 61.5 (fair)			
		• Structure Road Maintenance Class 3	BCI 58 (poor)	BCI 57.6 (poor)			
		• Structure Road Maintenance Class 4	BCI 61 (fair)	BCI 69.9 (fair) ²			
		Percentage of bridges with loading or dimensional restrictions in the following categories:					No change
• Structure Road Maintenance Class 1		1%	1%	0%			
• Structure Road Maintenance Class 2		5%	5%	5%			
• Structure Road Maintenance Class 3	0%	0%	4%				
• Structure Road Maintenance Class 4	0%	0%	0%				

¹ A similar version of this metric is found in the 2023-2027 Strategic Plan.

² Levels of service remained stable, with a slight decline in average Pavement Condition Index (PCI) for Class 1 and 3 roads, and an increase in Minimum BCI for bridges on Class 1 and 4 roads due to ongoing rehabilitation

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Plan, build, operate and maintain a connected transportation network for all travelers that is safe, reliable, future-ready, sustainable and balances the needs of the unique communities we serve (Continued)	Structural culverts	Minimum Bridge Condition Index (BCI) out of 100 for structural culverts in the following categories:				
		• Structure Road Maintenance Class 1	BCI 52 (poor)	BCI 52.5 (poor)	BCI >=60 (fair)	No change
		• Structure Road Maintenance Class 2	BCI 21 ¹ (poor)	BCI 20.1 ¹ (poor)		
		• Structure Road Maintenance Class 3	BCI 63 (fair)	BCI 63.9 (fair)		
		• Structure Road Maintenance Class 4	BCI 66 (fair)	BCI 67.3 (fair)		
	Stormwater assets	Average Asset Condition metric on a scale of 1 to 5 for:				
		• Storm pipes	4	4	4	No change
		• Culverts	3	3	3	
		Percentage of the municipal stormwater management system resilient to a 5-year storm for:				
		• Storm pipes	100%	100%	100%	No change
		• Culverts	100%	100%	100%	
	Fleet	Percentage of assets which have completed manufacturers' maintenance recommendations for:				
		• Licensed vehicles and equipment	98%	100%	>=92%	No change
		• Non-licensed vehicles and equipment	94%	100%		

¹ No significant changes in levels of service occurred, except for one structural culvert with notable condition deterioration. It is currently being replaced through the City of Vaughan's Black Creek Renewal project, with bi-monthly monitoring in place.

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Water						
Provide uninterrupted bulk water supply at all connection points to local municipal water distribution networks in current and future serviced communities	Surface water treatment plants, groundwater treatment facilities, storage reservoirs, pumping stations, transmission mains	Percentage of urban properties serviced by the municipal wastewater system	99%	99%	Monitoring metric for trending purposes only	
		Number of connection-days of service interruption per year attributed to York Region water system	0	0	0	No change
		Number of outage connection-days to a customer (local municipal) connection point	0	0	0	
Provide safe drinking water that meets or exceeds all water quality regulations	Number of boil water advisory notices per year attributed to York Region infrastructure failure	0	0	0		
		Chief Drinking Water Inspector's Annual Report Card score for water samples meeting Ontario's drinking water quality standards ¹	99.98%	100%	100%	
Target a normal operating pressure consistent with design guidelines		Percentage of connection points to local municipal distribution networks that receive a pressure between 275 kPa (~40 psi) and 690 kPa (100 psi) during normal operating conditions	100%	100%	100%	
Provide drinking water of high aesthetic quality (such as colour, taste, odour and temperature)	Storage reservoirs, pumping stations, and transmission mains	Percentage of drinking water samples meeting the Region's aesthetic objectives	TBD ²	TBD ²	TBD ²	
Provide sufficient fire flow (flow rate of water supply available for the fire department)	Storage reservoirs, pumping stations, and transmission mains	Percentage of urban properties where fire flow is available	95%	95%	Monitoring metric for trending purposes only	
		Percentage of connection points to local municipal distribution networks that will exceed a minimum pressure of 140 kPa (~20 psi) at ground level under maximum day demand plus fire flow conditions	100%	100%	100%	No change

¹ This is a performance measure in the 2023-2027 Strategic Plan.

² Pending implementation of the Groundwater Treatment Strategy.

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Monitor and protect source water resources	Surface water treatment plants, groundwater treatment facilities, and monitoring equipment	Total water takings exceeding daily permitted volume and capacity limits	0 m ³	167 ¹ m ³	0 m ³	No change
		Percentage of risk management plans implemented within timelines required by the Source Protection Plan	100%	100%	100%	
Monitor, record and report required water quantity, quality and compliance information to regulatory agencies	Analyzers and sampling equipment	Chief Drinking Water Inspector's Annual Report Card inspection score	99.76%	100%	100%	
Communicate and promote the value of the municipal water system	All assets	Percentage of York Region residents surveyed that are satisfied with the safety and reliability of the Region's water service ²	88%	88%	>80%	

¹ A single well exceeded its daily limit in one single day, with no operational or aquifer health concerns.

² This is a performance measure in the 2023-2027 Strategic Plan.

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Transit						
Plan, build, operate, and maintain a connected transportation network for all travelers that is safe, reliable, future-ready, sustainable and balances the needs of the unique communities we serve	Conventional service buses	On-time performance ¹	94%	93%	≥90%	No change
	Rapid transit buses		96%	96%	≥95%	
	Mobility on request buses		94%	93%	≥92%	
	Fleet	Mean distance between failure for fleet reliability (percentage of fleet meeting target)	88% ²	90%	≥90%	
	Facilities	Condition rating of facilities (out of five)	4	4	≥4	
	Transit stops	Service coverage - percentage of urban residents within 500 metres of a bus route or an On-Request service area ³	97%	97%	≥90%	

¹ This is a performance measure in the 2023-2027 Strategic Plan.

² Transit is continually refining the Mean Distance Between Failures (MDBF) targets to align with anticipated vehicle performance, considering factors such as bus age and size. Current MDBF targets range from 15,700 kilometers for a one-year-old, 40-foot bus to 6,500 kilometers for a 15-year-old, 60-foot bus. Transit uses the average age of vehicles at each operations facility to establish the respective target MDBF kilometers, adjusting these targets annually to reflect the latest vehicle ages. In 2023, 88% of the bus fleet achieved their MDBF targets, a decrease from the consistent 90%+ performance of previous years. This decline was especially apparent from July to September 2023, coinciding with the introduction of a new contractor. However, since October 2023, performance has met or exceeded targets, indicating the new contractor's successful adjustment to the Region's standards. The Region will continue to invest significantly in preventive maintenance programs over the coming years to support the achievement of these targets.

³ This is related to a performance measure in the 2023-2027 Strategic Plan.

		Technical Level of Service					
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP	
Green Infrastructure							
Urban forest: Provide healthy, resilient street trees, landscape plantings and support infrastructure that beautify the Region's streetscapes, and contributing to the canopy cover target and environmental priorities	Street trees	Percentage of available space along urban Regional roads occupied by street trees	80%	80%	75% (95% by year 2055)	No change	
		Most commonly occurring tree species as a percentage of total street trees (a measure of species diversity)	9.6% (ivory silk lilac)	9.5% (ivory silk lilac)	<10%		
		Tree health condition (percentage of street trees in urban and suburban Regional roads meeting satisfactory or better health rating)	87%	87%	90%		
		Percentage of requests related to hazard street trees acknowledged within 1 business day and inspected and assessed within five business days	TBD ¹	TBD ¹	95%		
		Percentage of scheduled mature street tree inspections undertaken and documented	100%	100%	100%		
		Distribution of trees by location and average diameter (measured 1.4 metres from the ground) and age (updated every five years)					
		Rural	26 cm 28 years	26 cm 28 years	Monitoring metric used for trending purposes only		
		Suburban	14 cm 17 years	14 cm 17 years			
		Urban	6 cm 8 years	6 cm 8 years			
		Percentage of street trees pruned in accordance with preventative maintenance program (three year average)	81% ²	76% ²	100%		No change
Area of Street Tree Canopy in hectares (updated every five years)	152	152	Monitoring metric used for trending purposes only				

¹ Awaiting Salesforce/City Works integration. Update of this metric is expected beginning in year 2027.

² Percent of trees pruned have remained at a similar rate in the last 3 years (2024 66.4%, 2023 81.2%, 2022 80.0%). The target has likely not been met due to shifts in the number of trees recommended for pruning and may require adoption of a single number target (ex. 3500 trees) by pruning type (juvenile and mature) to ensure consistency across measurement. Any hazardous limbs or trees are removed immediately and not part of this metric. The forestry team will continue to aim to meet the goal in future years.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Urban forest: Provide healthy, resilient street trees, landscape plantings and support infrastructure that beautify the Region's streetscapes, and contributing to the canopy cover target and environmental priorities (Continued)	Biological assets	Ecosystem benefits (kg/year) (updated every 5 years)				
		Carbon sequestered	289 tonnes	290 tonnes	Monitoring metric used for trending purposes only	
		Rainwater runoff avoided	24,400 m ³	24,400 m ³		
		Air pollution removed	7 tonnes	7 tonnes		
Oxygen produced	800 tonnes	800 tonnes				
York Regional Forest: Acquire, restore, maintain and preserve natural spaces to strengthen ecological integrity, adapt and lessen climate change contributing to healthy communities	York Regional Forest	Area of York Regional Forest in hectares	2,606	2,680	2,281 (3,060 by year 2051)	No Change
		Percentage of conformance of the York Regional Forest to Forest Stewardship Council certification as audited	100%	100%	88%	
	Sensitive habitat	Percentage of sensitive habitat protected in the York Regional Forest	32%	32%	25%	
	Biological assets	Estimated annual value of ecosystem benefits provided from the York Regional Forest (carbon sequestration, rainwater runoff reduction, pollution removal) (updated every 5 years)	\$1.2 million or avg. of \$530/hectare	\$1.2 million or avg. of \$530/hectare	Monitoring metric used for trending purposes only	
	Forested compartments	Percentage of York Regional Forest regenerating to acceptable levels (updated every 5 years)	99%	99%	95%	
Provide infrastructure supporting low-intensity recreational use of the forest and an exceptional visitor experience	Trails	Percentage of tracts in the York Regional Forest with total length of trails identified in the trail management strategy	TBD ¹	TBD ¹	100%	No Change
	Parking lots	Percentage of Regional Forest target parking capacity compared to that identified in Visitor Experience Plan	100%	100%	100%	
	Accessible trails	Metres of accessible trails added to the York Regional Forest each year (on average)	1,450m	2,004m	500m	

¹ Trail management strategy is yet to be completed. This metric will be updated in the 2027 Progress Report.

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Housing Services						
Provide a healthy supply of affordable rental housing options for residents in all ages and stages of life for both individuals and families	Low-, mid-, high-rise apartments, town houses, emergency and transitional housing	Capacity and use: Number of affordable housing units owned by Housing York Inc. per 1,000 residents by local municipality (reported here as overall Region-wide)	2.42	2.37 ²	2.47 (2.83 by 2027 and 2.94 by 2032)	
Strive for successful occupancy and enhance resident well-being by treating all residents as individuals and providing the right services at the right time. Build inclusive communities, so all residents feel safe and at home	Site and development features, building interior common spaces, residential units, elevators and lifts	Functional: Percentage of properties where accessibility audits have been completed	100%	100%	100%	
		Functional: Percentage delivered of total funding needed to meet accessibility standards (determined by audit)	TBD	TBD ³	TBD ³	
	All assets	Functional: Percentage of residents that are overall satisfied with Housing York Inc. ¹	80%	81%	80%	No change
Maintain assets in a good state of repair, ensuring they are well-managed for safety, cleanliness, and comfort to meet the standards and expectations of the community	Exterior enclosure and roofing systems, conveying systems, plumbing systems, HVAC systems, fire protection systems, electrical systems, site features	Reliability and quality: Facility Condition Index (FCI) reported as a % where the renewal needs of a building are divided by the current replacement cost	5.2%	4.9%	FCI <5% (good or better)	
	Exterior enclosure and roofing systems, conveying systems, plumbing systems, HVAC systems, fire protection systems, electrical systems, site features	Reliability and quality: Percentage of building components that meet or exceed 90% of the expected useful life (by component replacement cost)	94%	92%	>90%	
	All assets	Financially sustainable: Average annual portfolio reinvestment for the next 10 years, as a percentage of the current replacement cost of the portfolio	0.8%	0.9%	1%	1.7%-2.5% ⁴

¹ This is a performance measure in the 2023-2027 Strategic Plan.

² The decrease from 2.42% to 2.37% is primarily due to rapid population growth increasing demand for rental housing.

³ Accessibility audits are complete and Housing Services is in the process of evaluating the results of the audits, recommendations, estimated costs.

⁴ This metric measures the financial sustainability of the assets. On average over the next 10 years Housing Services plans to invest approximately 1% of replacement cost annually into asset renewal activities. This amount is sufficient to maintain the target FCI over the 10 years within continued expansion and growth of new developments in the Housing Services portfolio.

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Property Services						
Maintain facilities promoting the delivery of Regional services endorsed by Regional Council and staff Manage facilities for current and future generations Provide safe, accessible and reliable buildings and facilities for public access to Regional services Support Regional programs and their objectives through effective property related solutions	Administrative offices	Facility Condition Index (FCI)	FCI 0.42%	FCI 2.65% ¹	FCI <5%	No change
	Mixed-use facilities		FCI 2.8%	FCI 1.44%		
	Long-term care homes		FCI 0.82%	FCI 0.13%		
	Paramedic response stations		FCI 1.28%	FCI 0.58%		
	Road maintenance yards		FCI 1.55%	FCI 0.05%		
	Forestry facility		N/A ²	FCI 0.75%		New asset added

¹ The FCI for Newmarket Health Services, located at 22 Prospect Street, is not reflected in the calculation. While the facility is owned by York Region, it is leased to Southlake Hospital. The tenant is fully responsible for all operational and rehabilitation needs.

² Bill Fisch Stewardship & Education Center was transferred to the portfolio from Green Infrastructure Services in 2024.

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
York Regional Police						
YRP buildings, vehicles, IT and other equipment meet the functional needs of the police service and the public YRP is progressing toward Region's target of net-zero emissions by 2050 YRP is resilient to climate change impacts	All	Value of asset renewal backlog	\$48.2 M	\$0	Reduce	
	Facilities	% facilities that meet accessibility and other building standards and codes	100%	100%	100%	
		Total GHG emissions per year	2,100 tons CO ₂ equivalents	2,060 tons CO ₂ equivalents	Reduce	No change
	Fleet	Fuel consumption per year	2.47 ML	2.88 ML	Reduce	
		% hybrid vehicles in fleet	16%	18%	Increase	
		% facilities resilient to flood impacts	-	-	100%	Removed ¹
YRP has sufficient building capacity, vehicles, IT and other equipment to support service to the community	IT assets	Serviceability of critical systems and disaster recovery test success	99%	99%		Modified for clarity
	Radio Systems	Clear, reliable coverage across patrol sectors. Outages are rare	99.95%	99.95%		
	911 Dispatch and Records (CAD/ RMS)	Public safety answering meets target call answer time	90%	90%	Monitoring metric for trending purposes only	New metric for clarity
	Digital evidence systems	Evidence systems recover quickly from disruption and without loss	100%	100%		
	Facilities	Occupancy/design capacity ratio	>100%	>100%		
		Ratio of staff/staff parking supply	-	>100%		
		Demand/capacity of visitors parking	-	>100%		No change
		Amount of staff breach (staff assigned to workspaces inconsistent with their position)	-	>100%	Reduce	
Fleet	Specialty vehicles	23	23	Monitoring metric for trending purposes only	Modified metric wording	

¹This data is not yet available for the time being. Metric will be reintroduced in future when performance tracking becomes available.

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Waste Management						
Maximize diversion of waste from landfill and promote the reduction of waste generation	Material Recovery Facility and co-owned Energy from Waste Facility	Percentage of solid waste diverted from landfill ¹	94%	92%	At least 90%	No change
Provide communities with access to depots offering household hazardous waste, recycling, solid waste, and yard waste drop-off services	Community Environmental Centres and Household Hazardous Waste Depots	Number of days in which at least one drop-off facility is open to the public	355	355	355	
		Customer satisfaction from waste depot surveys	93%	93%	80%	
Ensure waste management facilities can receive current and future waste volumes	Material Recovery Facility	Tonnes of material delivered less than available receiving capacity per year	75,509	77,208	≤ 140,000 (system capacity)	
	All assets	Number of complaints due to performance failure of the facility received per year from local municipalities/customers	0	0	0	
Maintain facilities in compliance with regulatory requirements and adapt to legislative changes	All assets	Compliance with Environmental Compliance Approval (ECA) terms and conditions related to asset performance/ failure	100% compliant	100% compliant	100% compliant	
		Percentage of buildings and facility equipment compliant with health, safety and environment protection programs and regulations	100% compliant	100% compliant	100% compliant	

¹ This is a performance measure in the 2023-2027 Strategic Plan.

		Technical Level of Service					
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP	
YorkNet							
Build and maintain a network that achieves the greatest number of connections in the shortest amount of time by providing uninterrupted services, increased connectivity, enhanced network efficiency and speed	Fibre network	Transmission characteristics of fibre optic cable consistent with nine micron core and 125 micron cladding (a micron is a micrometre or one-millionth of a metre) Wavelength is measured in nanometres (billionths of a metre or nm) and attenuation (loss of signal over distance) is measured in decibels) per kilometre	TBD ¹	TBD ¹	At 1310 nm, attenuation should be no greater than 0.4 dB/km At 1550 nm, attenuation should be no greater than 0.3 dB/km	No change	
		Up time (functioning)	TBD ²	TBD ²	99.5% to 99.9%		
		Attenuation levels (per kilometre of fibre)	≤0.5 decibel	≤0.5 decibel	≤0.5 decibel		
		YorkNet loss/attenuation objective for:					
		<ul style="list-style-type: none"> All new each fibre optic fusion splice installation 	≤0.10 decibel	≤0.10 decibel	≤0.10 decibel		
		<ul style="list-style-type: none"> All existing splices 	≤0.3 decibel	≤0.3 decibel	≤0.3 decibel		
		Target response time (RT) following receipt of a service call	TBD ³	TBD ³	≤4 hours		
		Days of advance notice of scheduled maintenance provided to the customer	≤ 21 days	≤ 21 days	≤ 21 days		
		Overall network infrastructure split between:					
		<ul style="list-style-type: none"> Region 	TBD ⁴	TBD ⁴	45%		
<ul style="list-style-type: none"> Municipal, university, school and hospital sector 	TBD ⁴	TBD ⁴	35%				
<ul style="list-style-type: none"> Private sector 	TBD ⁴	TBD ⁴	20%				

¹ Verified when end users are connected and an Optical Time Domain Reflectometer test is completed. To date, these specifications have been met; however, a measure of overall performance is dependent on pending network buildout.

² Currently exceeding desired levels but a true measure of overall performance is dependent on pending network buildout.

³ As the network is built out, YorkNet will have a better understanding of the true scope of potential issues that could cause a service disruption. Currently, the target has been met in instances that have occurred, despite being dependent on end-user reporting at time of occurrence. Going forward, YorkNet's ability to meet this standard will be supplemented and improved with a new monitoring system.

⁴ Current standard is being met because the Region is the primary user. Going forward, network planning will continue to account for minimum requirements of each stakeholder group.

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Information Technology Services						
Services are predictable and continuous, and responsive to stakeholders	<ul style="list-style-type: none"> Computers Printers Network & Data Centre Devices (incl. cybersecurity) Cellular Circuits Software 	Resolve incidents reported to the Service Desk in a timely manner (1-day)	74%	78%	80%	No change
	<ul style="list-style-type: none"> Computers 	Out-of-warranty repairs to computers are done in a timely and fiscally responsible manner	1%	1%	<5%	
	<ul style="list-style-type: none"> Computers Printers Network & Data Centre Devices (incl. cybersecurity) Cellular Circuits Software 	Total number of IT Service Requests Received from staff	17,303	25,930	Monitoring metric for trending purposes only	
	<ul style="list-style-type: none"> Software 	Service Requests that support Enterprise and Departmental business solutions are completed within the Service Level Objective (SLO)	77%	83%	80%	
	<ul style="list-style-type: none"> Network & Data Centre Devices 	Service Requests that are related to Network & Data Centre services are completed within the SLO	92%	91%	80%	
	<ul style="list-style-type: none"> Computer Cellular Circuits Software 	Service Requests that are related to End User Devices are completed within the SLO	86%	85%	80%	
	<ul style="list-style-type: none"> Computers Printers Network & Data Centre Devices (incl. cybersecurity) Cellular Circuits Software 	Service Requests that are related to IT Training and Business Relationship Management are completed within the SLO	38% ¹	69%	80%	

¹ A review of Service Level Objective (SLO) thresholds has since been completed and adjusted to better align with service request processing times.

Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Provide a reliable & available IT technology infrastructure that meets the demands of the organization	• Cybersecurity	Service requests that are related to foundational IT principles & Cyber Security are completed within the SLO	80%	80%	80%	No Change
		Network Uptime	-	99.9%	99.9%	
	• Network & Data Centre Devices	Percentage of aggregated availability of key corporate services	-	-	Monitoring metric for trending purposes only	Metric removed ¹
		Availability to support client services	-	-		
		Number of alerts	-	-		
		Speed access acceptance	-	-		
	• Cybersecurity	Number of cyberbreach attempts	15 million	31.5 million	Monitoring metric for trending purposes only	No Change
		Number of emails filtered	16.1 million	18 million		
		Number of responses to privacy and cyber breaches	72	40		
		Number of service desk (incidents) responses	55	141		
		Number of attempted malicious attacks on servers and workstations (attacks successfully blocked)	1,947	2,594		
		Effective rate of cyber activity prevention through cyber technology solutions	98%	97%		

¹ Metric removed as they measured quantity instead of performance, which did not inform service-related decisions

		Technical Level of Service				
Customer Levels of Service	Asset Categories	Performance Metric	2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Paramedic Services						
Provide 24-hr response to emergency and non-emergency requests for service, delivering out-of-hospital medical care and transport to those individuals suffering injury or illness (this includes basic and advanced life support, emergency and non-emergency medical care and patient transport.) Meet legislated and Council-approved response times and achieve equitable response times in each local municipality. Adapt to the changing health-care, demographic, socioeconomic and medical needs in the Region	All assets	Sudden Cardiac Arrest AED	63%	66%	>60%	No change
		Canadian Triage and Acuity Scale (CTAS 1) (eight minute response time) ¹	76%	75%	>75%	
		Canadian Triage and Acuity Scale (CTAS 2) (10 minute response time)	82%	84%	>80%	
		Canadian Triage and Acuity Scale (CTAS 3) (15 minute response time)	91%	89%	>90%	
		Canadian Triage and Acuity Scale (CTAS 4) (20 minute response time)	95%	94%	>90%	
		Canadian Triage and Acuity Scale (CTAS 5) (25 minute response time)	98%	98%	>90%	
	Ambulances	Average number of unplanned downtime hours per ambulance	99.7	473 ²	Monitoring metric for trending purposes only	
		Ratio of standby fleet to active fleet	40%	37%	>39%	
Maintain assets in a state of good repair to provide reliable services to the community that meet the required safety and quality standards	All assets	Percentage of critical assets beyond replacement year (by replacement cost)	10%	4.7% ³	0%	No change
		Percentage of lower-critical assets beyond replacement year (by replacement cost)	74%	38% ⁴	<15%	
		Percentage of scheduled or unscheduled maintenance work orders compared to total work orders (reliability percentage)	99%	98%	>95%	

¹ This is a performance measure in the 2023-2027 Strategic Plan.

² Unplanned downtime hours per ambulance has increased from 99.7 to 473 due to increasing ambulance useful lifecycle from 5 to 7 years; still, ratio of standby fleet to active fleet was nearly on-target

³ In 2024 some critical assets went beyond their replacement year but still kept on the fleet; a fleet of 26 ambulances were assessed based on condition audits, instead of age, and having completed and passed ministry required safety inspections

⁴ Some lower critical assets were replaced in 2024 dropping the percentage of lower critical assets beyond replacement year from 74% to 38%

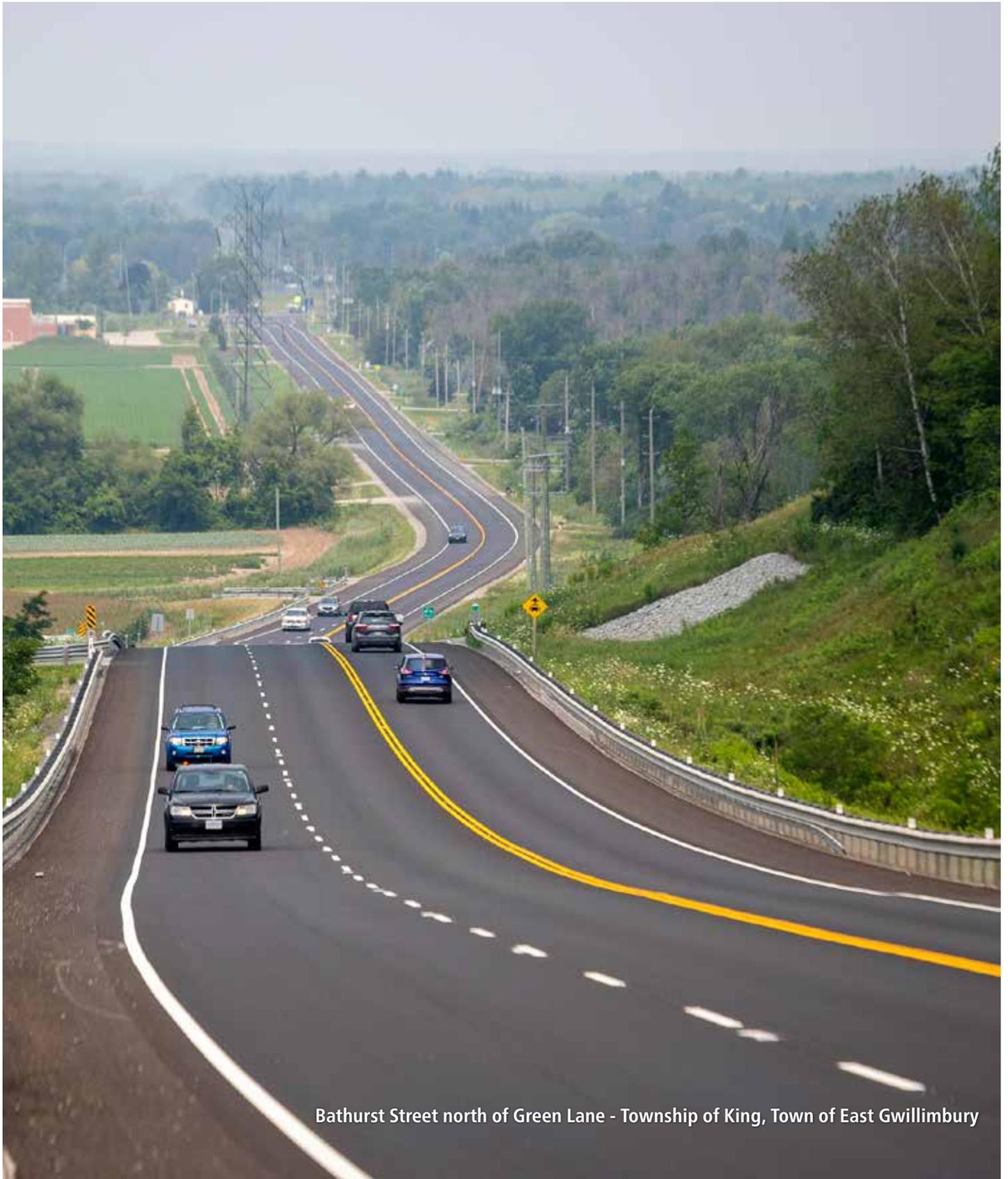
Customer Levels of Service	Asset Categories	Performance Metric	Technical Level of Service			
			2023 Performance	2024 Performance	Service Level Target	Forecasted Target per 2025 CAMP
Seniors Services						
Provide safe, timely, effective, efficient, equitable and client/resident/patient-centered care to seniors living in York Region, and residents of the Region's long-term care homes	All assets	Capacity: Number of available beds	232	232	232	No change
		Functional: Number of asset-related compliance findings	1 ¹	0	0	
		Functional: Operating cost per long-stay bed day	\$332	\$354	Monitoring metric for trending purposes only	
		Functional: Percentage of overall satisfaction (favourable response) ²	100%	96%	>95%	No change
	Wander alert, nurse call system, beds	Reliability: Percentage of critical assets beyond replacement year (by replacement cost)	29% ³	1%	0%	
	Mattresses, beds, tubs, security systems	Reliability: Percentage of moderately critical assets beyond replacement year (by replacement cost)	7%	4%	<15%	
	Kitchen, cleaning, laundry equipment, cleaning, wireless phones	Reliability: Percentage of lower critical assets beyond replacement year (by replacement cost)	23%	17% ⁴	<15%	
	Nurse call system	Reliability: Number of days of system downtime	0 days	0 days	0 days	No change
Wander alert system	Reliability: Number of days of system downtime	0 days	0 days	0 days		

¹ The nurse call system at Maple Health Centre had a non-compliance event with O. Reg. 246/22, s. 20(c). The system has since been upgraded.

² This is a performance measure in the 2023-2027 Strategic Plan.

³ The percentage measures by asset value include a nurse call system at Newmarket Health Centre, which was replaced in 2024.

⁴ Of these only 8% are ranked as poor and the remaining are ranked as fair or good



Bathurst Street north of Green Lane - Township of King, Town of East Gwillimbury

Appendix C

Asset management continuous improvement actions

Asset management is constantly evolving, which calls for continuous improvement efforts. The table below provides an update on continuous improvement initiatives planned specifically for completion between 2024 to 2026. The complete list of service area continuous improvement actions can be found in the 2024 CAMP.

Completed actions will be reported to the Corporate Asset Management Steering Committee by the first quarter of each year and will inform Regional Council’s annual review of asset management progress, as required by O. Reg. 588/17.

Table 5: Summary of asset management continuous improvement actions

Area and Action	Target completion year	Work started	Priority Area					Progress
			Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	
Corporate Asset Management								
Complete flood risk assessment project	2024	√		•	•			Completed
Roll out asset management training to the organization	2025	√					•	Modified
Update corporate state of infrastructure criteria reporting	2025	√			•	•		Completed
Implement annual corporate asset management progress reporting	Ongoing	√			•	•		On-Track
Wastewater Services and Water Services								
Align equipment and business programs with levels of service	2025	√	•					On-Track
Improve asset management data availability and visualization	2025	√			•	•		On-Track
Roads Services								
Advance asset management maturity in developing 2023 Transportation State of Infrastructure Report	2024	√				•		Completed
Develop second edition of the Fleet Asset Management Plan	2025	√		•				On-Track
Develop second edition of the Stormwater Asset Management Plan	2026	√		•				Modified

Area and Action	Target completion year	Work started	Priority Area					Progress
			Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	
Improve collaboration and integration of pavement renewal work with storm sewer rehabilitation and active transportation initiatives (NEW!)	Ongoing	√				•		On-Track
Review roads asset data for quality assurance and quality control	Ongoing	√		•				Modified
Advance the All-Construction digital tool and strengthen stakeholder coordination processes (NEW!)	Ongoing	√				•		On-Track
Continue enhancing staff knowledge and skills through targeted certification and training programs	Ongoing	√					•	Modified
Transit Services								
Develop second edition of the Transit Asset Management Plan	2024	√		•				Completed
Develop 2024 Transportation State of Infrastructure Report	2024	√				•		Completed
Continue partnership with Metrolinx to ensure seamless delivery of bus rapid transit services	Ongoing	√	•					On-Track
Continue enhancing staff knowledge and skills through targeted certification and training programs	Ongoing	√					•	Modified
Continue proactive planning for budgeting and procurement, and enhance staff readiness to support electric fleet operations through targeted training (NEW!)	Ongoing	√					•	On-Track
Green Infrastructure Services								
Improving data accuracy and consistency – Include additional data within the asset inventory (such as creating a digital inventory and condition assessments for irrigation systems)	2026	√			•	•		On-Track
Update 2022 Green Infrastructure Management Plan	2027		•					Modified
Improving cost data – Adopt activity-based costing, maintain a robust set of unit replacement costs and separate maintenance and operating costs	2026				•	•		On-Track

Area and Action	Target completion year	Work started	Priority Area					Progress
			Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	
Housing Services								
Identify mission-critical assets and conduct failure mode cause and effect analysis	2024	√			•			Completed
Develop Energy Utility Management Plan and Climate Change Action Plans for various facilities	2025	√			•			On-Track
Integrate and expand accessibility features in projects	2026	√	•					Modified
Develop Portfolio Management Plan (including redevelopment & disposal)	2026	√			•			On-Track
Property Services								
Develop a clear and standardized, step-by-step framework that ensures consistently transparent asset management practices that promote sound and timely lifecycle planning	2024	√	•	•	•	•		Completed
Complete Corporate Asset Management training module	2025						•	Modified
Develop a stakeholder engagement strategy that advances and cultivates Property Services' asset management program	2025	√	•	•	•	•	•	Completed
Customize the risk assessment tool to accommodate Property Services' mission critical assets and develop a critical rehabilitation ranking	2026			•	•	•		Completed
Establish automated preventative maintenance work orders in Archibus for mission critical assets	2026	√	•	•	•	•		On-Track
York Regional Police Services								
Building Condition Assessments - Update the Building Condition Assessments (BCA) for YRP Facilities identifying renewal needs for the next 10 years.	2025					•		Modified

Area and Action	Target completion year	Work started	Priority Area					Progress
			Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	
Level of Service (LOS) Monitoring and Reporting - Formalize roles and responsibilities for measuring, reporting and consolidating LOS performance data. For metrics that are not currently collected, establish a strategy and plan for implementing the processes and tools required to collect and report on the defined performance metrics. Establish the weights or relationships to aggregate Technical LOS scores to Customer LOS scores.	2025			•				Modified
Risk-Based Capital Prioritization Approach - Establish a capital prioritization approach based on the risk framework defined in the current AM Plan. Use the approach to prioritize needs during AM Planning and capital planning.	2026			•				Modified
AM Roles, Responsibilities and Procedures - Formalize roles, responsibilities and procedures for executing AM activities. For example, incorporate the AM Plan and SOIR into YRP's reporting cycle, along with roles and responsibilities for delivering those reports.	2025 to 2026				•	•		Modified
Master Asset Inventory - Establish a master inventory of assets to support AM activities, along with processes to keep the inventory up-to-date. The inventory should list assets to the level of replaceable units, in contrast with TCA, wherein low-value assets are pooled. Moreover, the AM asset register and TCA register should be aligned, and processes should be established to keep the two asset registers consistent	2026	√			•	•		On-Track
Work Order Management - Explore options to establish work order management processes and technologies that are consistent across the organization and support leading practice AM. Options may include adjustment of an existing system, adoption of a system used by York Region, or procurement of a new system.	2026				•	•		Modified
Reintroduce the Age-Based Deterioration Curve to improve asset grading and better predict the lifecycle and maintenance needs of assets (NEW!)	2025			•	•	•		On-Track
Review asset disposal methodologies to address technology storage destruction impacting the sale of surplus equipment (NEW!)	2025			•	•	•	•	On-Track

Area and Action	Target completion year	Work started	Priority Area					Progress
			Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	
Evaluate and recommend thresholds in asset assessments to ensure that evaluations are aligned with asset classes that make best use of asset management planning principles (NEW!)	2025					•		On-Track
Adopt approaches to simplify and streamline administrative compliance processes while maintaining regulatory compliance (NEW!)	2025			•	•	•		On-Track
Waste Management Services								
Improve Asset Management data availability and leverage the Public Works Digital Transformation to support asset management planning	Ongoing	√			•	•	•	On-Track
Review opportunities to integrate climate change considerations in service delivery	Ongoing	√		•				On-Track
Update condition assessment strategy	2024	√			•	•	•	Completed
Adapt level of service to reflect changing regulations, including requirements for Extended Producer Responsibility	2026					•	•	On-Track
Implement and integrate the results of the risk assessment	2026			•		•		On-Track
Implement and integrate the level of service and function hierarchy and link to level of service	2026		•		•			On-Track
YorkNet								
Purchase asset management software	2026	√			•	•		Modified
Information Technology Services								
Review renewal/refresh service delivery (technology asset management governance and target operating model program)	Ongoing	√	•			•	•	On-Track
Digital and Customer Experience Transformation (Informs Governance & Target Operating Model) (NEW!)	Ongoing	√	•	•	•	•		On-Track

Area and Action	Target completion year	Work started	Priority Area					Progress
			Engage more fully with customers	Embed risk management/build response readiness	Use the best possible evidence in making decisions	Standardize processes	Build asset management skills and competence	
Preliminary license and compliance management program strategy (technology asset management governance and target operating model program)	TBD			•	•	•	•	Modified
Corporate IT service management implementation (Services KPI planning - technology asset management planning frameworks and methodologies)	2026	√	•	•	•			On-Track
Paramedics Services								
Conduct failure mode cause and effect analysis on mission critical assets, considering maintenance strategy and updated service life	2026	√		•	•			Modified
Detailed lifecycle analysis of assets, moving away from age- or mileage-based service life	2026	√			•			Modified
Seniors Services								
Conduct annual asset condition assessment for program and include possible expansion of assets to include clinical equipment and software/systems relevant to service delivery	2025	√			•			On-Track
Identify mission-critical assets and conduct failure mode cause and effect analysis	2026	√		•	•			Modified
Develop and implement an asset tagging program for program assets (NEW!)	2026	√			•	•		On-Track

