

Appendix I

2025 Operating Financial Triannual Performance Report - Year End (Unaudited)

Operating Year-End Position - Tax and Utility Services  
For the period ending December 31, 2025

Service	Gross Revised Budget	Net Revised Budget	2025 Year-End Net Expenditure	2025 Year-End Surplus / (Deficit)	2025 Year-End Surplus / (Deficit)
	\$'000				%
<b>Property Tax Supported</b>					
Early Years and Child Care	642,498	20,339	17,040	3,299	16.2%
Housing Support	390,820	219,146	213,155	5,991	2.7%
Income Support	361,833	30,183	29,766	417	1.4%
Paramedic Services	196,307	112,097	121,207	(9,110)	(8.1)%
Waste Management	185,391	142,583	132,960	9,623	6.7%
Seniors Services	153,922	56,760	66,333	(9,573)	(16.9)%
Business Service	145,761	27,925	11,270	16,655	59.6%
Public Health	136,347	42,886	45,798	(2,912)	(6.8)%
Roads	108,479	104,702	105,787	(1,085)	(1.0)%
TransHelp	36,017	32,662	36,690	(4,028)	(12.3)%
Community Investment	23,508	18,800	21,843	(3,043)	(16.2)%
Information and Technology	18,153	17,383	17,398	(15)	(0.1)%
Real Property Asset Management	9,745	5,939	6,148	(208)	(3.5)%
Heritage, Arts and Culture	6,185	5,870	5,718	152	2.6%
Development Services	6,135	3,788	3,417	371	9.8%
Clerks	3,121	3,117	3,156	(39)	(1.3)%
Regional Chair and Council	1,771	1,771	1,663	108	6.1%
<b>Peel Region Services</b>	<b>2,425,992</b>	<b>845,951</b>	<b>839,349</b>	<b>6,603</b>	<b>0.8%</b>

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	\$'000				%
<b>External Agencies</b>					
<b>Police Services</b>					
Peel Regional Police	819,957	761,860	761,860	-	0.0%
Ontario Provincial Police	18,150	15,480	15,143	337	2.2%
Community Events Policing Grant	301	301	301	-	0.0%
<b>Subtotal Police Services</b>	<b>838,408</b>	<b>777,641</b>	<b>777,304</b>	<b>337</b>	<b>0.0%</b>
Conservation Authorities	34,805	34,805	34,805	-	0.0%
Municipal Property Assessment Corporation	20,446	20,446	20,446	-	0.0%
<b>Subtotal Conservation and Assessment</b>	<b>55,251</b>	<b>55,251</b>	<b>55,251</b>	<b>-</b>	<b>0.0%</b>
<b>Regionally Financed External Agencies</b>	<b>893,659</b>	<b>832,892</b>	<b>832,555</b>	<b>337</b>	<b>0.0%</b>
<b>Total Property Tax Supported</b>	<b>3,319,651</b>	<b>1,678,843</b>	<b>1,671,904</b>	<b>6,940</b>	<b>0.4%</b>
<b>Utility Rate Supported</b>					
Water & Wastewater	744,742	611,916	611,825	91	0.0%
<b>Total Utility Rate Supported Services</b>	<b>744,742</b>	<b>611,916</b>	<b>611,825</b>	<b>91</b>	<b>0.0%</b>
<b>Total Region</b>	<b>4,064,393</b>	<b>2,290,759</b>	<b>2,283,729</b>	<b>7,031</b>	<b>0.3%</b>