



2025-2026 BUDGET

AS TABLED ON OCTOBER 24, 2024

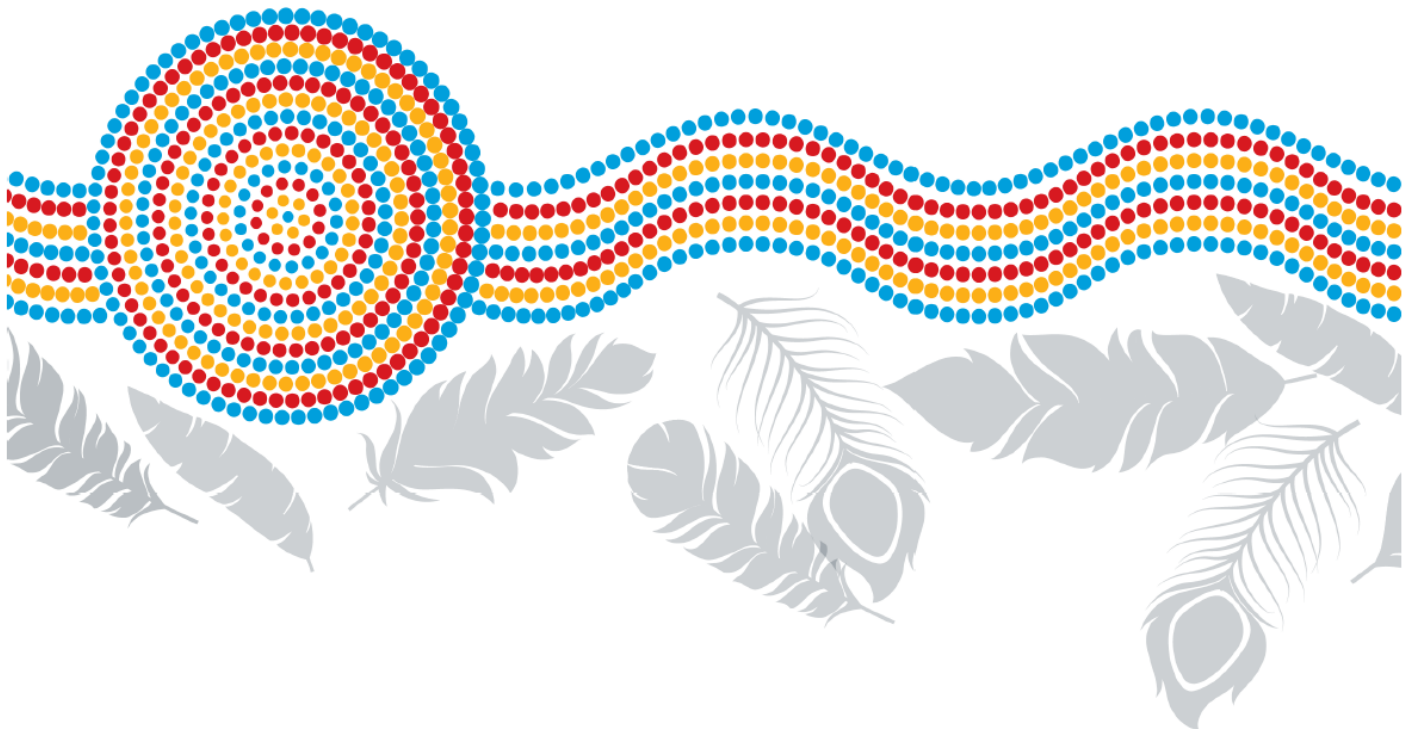
Accessible formats or communication supports are available upon request

Contact: officeofthebudget@york.ca

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LAND ACKNOWLEDGEMENT

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

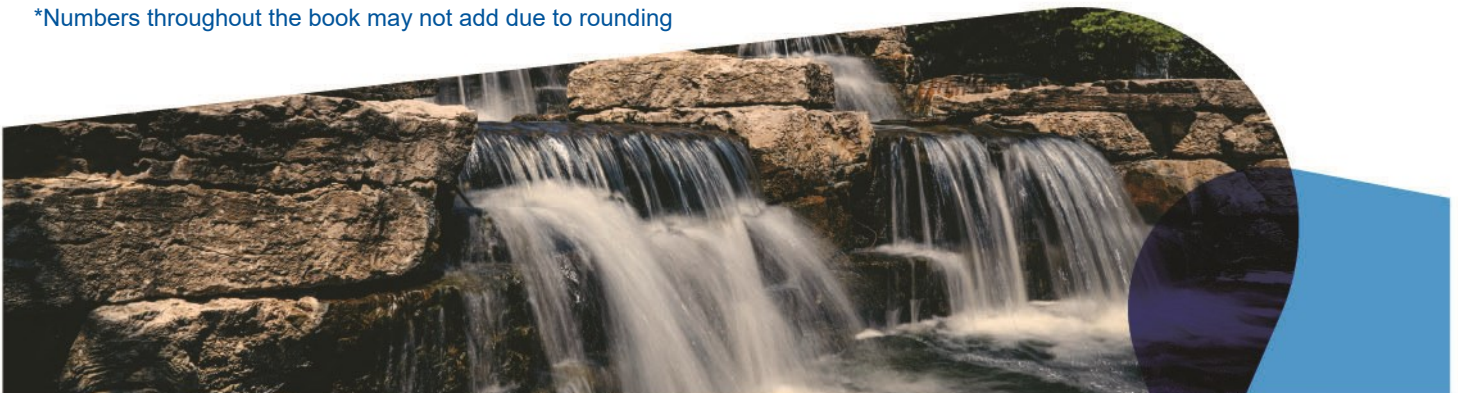


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*Numbers throughout the book may not add due to rounding



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EXECUTIVE SUMMARY

The proposed 2025 budget includes \$3.4 billion in operating costs and a property tax levy increase of 3.55% plus a special infrastructure levy of 1%. The Region is planning capital investments of \$1.3 billion in 2025, part of a 10-year capital plan of \$12.2 billion.



YORK REGION'S 2025 BUDGET

\$4.6 billion

\$3.36 billion
Operating costs

+

\$1.26 billion
Capital costs

Tax Levy Increase

Rapid Transit /
Infrastructure Levy

Gross Operating Expenditures

Net Expenditures after
Assessment Growth Revenue

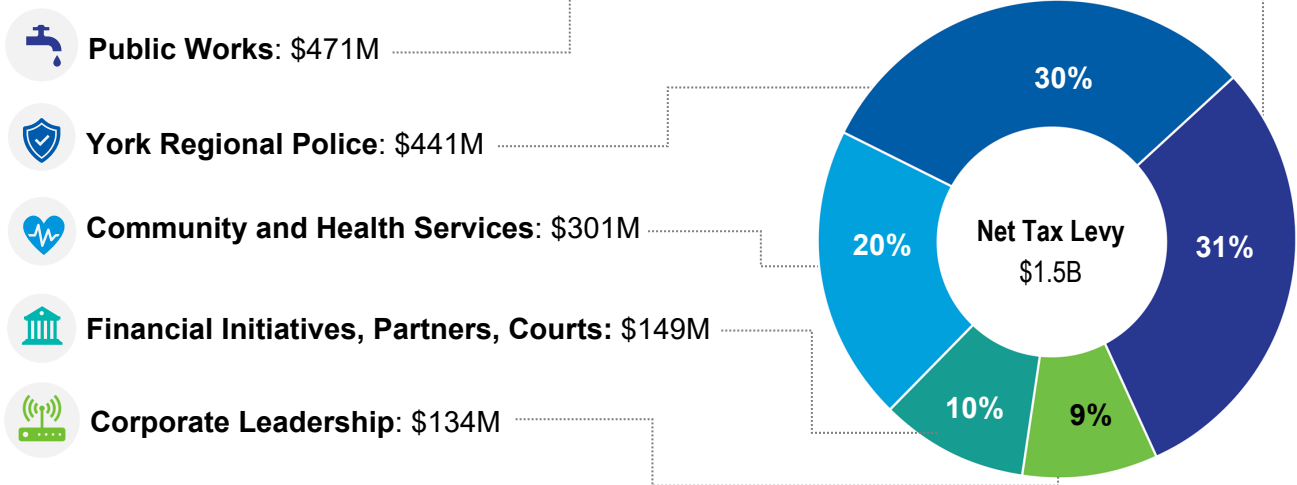
10-Year Capital Plan

Capital Budget

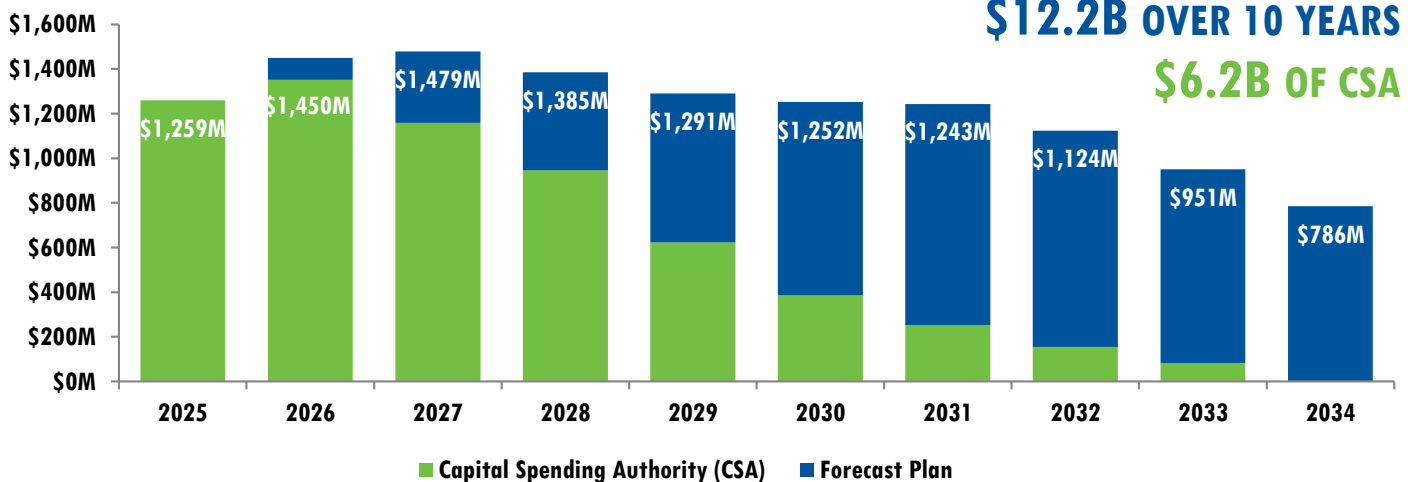
Note: Figures are rounded

	2024 Budget	2025 Proposed	2026 Outlook
Tax Levy Increase	2.75%	3.55%	3.22%
Rapid Transit / Infrastructure Levy	1.00%	1.00%	1.00%
Gross Operating Expenditures	\$3.2B	\$3.4B	\$3.5B
Net Expenditures after Assessment Growth Revenue	\$1.4B	\$1.5B	\$1.6B
10-Year Capital Plan	\$11.6B	\$12.2B	
Capital Budget	\$1.0B	\$1.3B	

TAX LEVY IMPACT BY SERVICE AREA



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



A RESPONSIBLE AND RESPONSIVE BUDGET FOR 2025

The Region's proposed 2025 operating budget of \$3.4 billion and 10-year capital plan of \$12.2 billion focus on three priority areas: investing in safer communities, enabling growth in our communities and keeping people, goods and information moving.

These investments aim to:

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

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

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

At 3.55%, the proposed increase in the tax levy for operating spending is higher than the previous outlook as a result of new resources needed for York Regional Police. The budget also proposes an additional 1% increase in the Rapid Transit / Infrastructure Levy, available to fund priorities such as bus rapid transit and community housing investments, first implemented in 2022 and consistent with the outlook.

YORK REGION SERVICES

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

15 CORE SERVICES

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



Police Services



Children's Services



Wastewater



Transit



Regional Roads



Water



Community Housing



Social Assistance



Paramedic Services



Public Health



Waste Management



Long-Term Care



Court Services



Forestry



Economic and Development Services

INVESTING IN SAFER COMMUNITIES

304

York Regional Police staff over next two years, as well as additional fleet and equipment

40

Automated Speed Enforcement cameras over next two years; supporting Vision Zero Traveller Safety Plan

287

New emergency and transitional housing beds over next 10 years and enhancing outreach

74

Paramedics and support staff over next two years and building six stations by 2034

ENABLING GROWTH IN OUR COMMUNITIES

70,000

In capacity for additional housing units serviced by water and wastewater over next 10 years, on top of 80,000 existing units

101

New lane kilometres of roads over next 10 years and continuing advancing the Yonge North Subway Extension

150

Intersection improvements, including adding pedestrian crosswalks with audible signals and other AODA standards

400

Community housing units over next 10 years; supporting Housing and Homelessness Plan

KEEPING PEOPLE, GOODS AND INFORMATION MOVING

4,406

Lane kilometres of roads maintained and 3,627 kilometres rehabilitated over next 10 years

22.9M

Transit trips in 2024; exceeding pre-pandemic levels and continuing ridership on the system

77

Additional kilometres of active transportation over next 10 years

401

Additional kilometres of fibre network over next 10 years; totalling more than 1,600 kilometres

OPERATING BUDGET ALIGNS WITH REGIONAL PRIORITIES

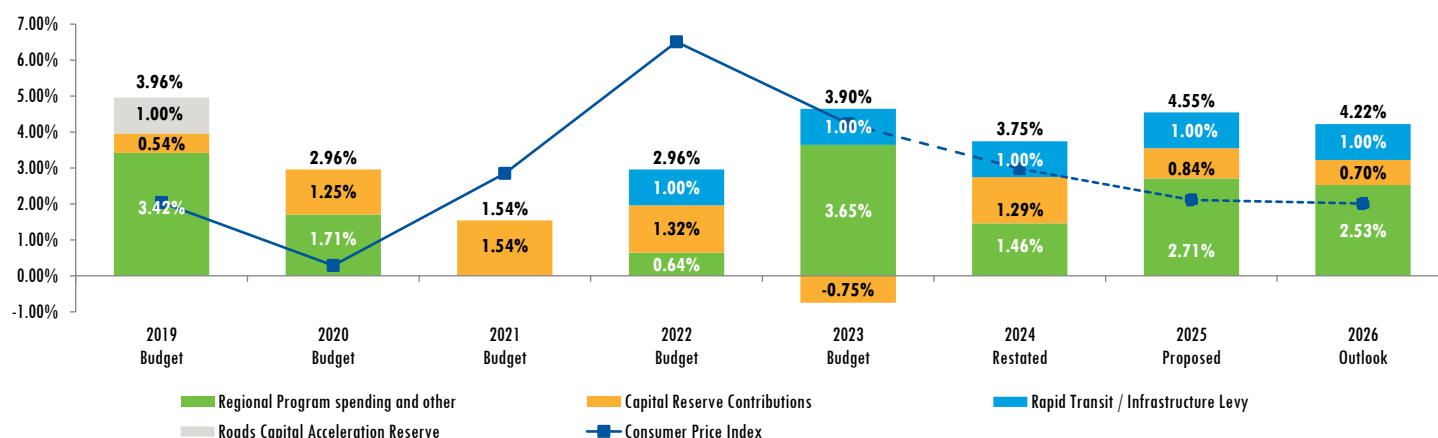
The proposed operating budget continues to support the Region's service priorities, with core services identified in the Strategic Plan set out on the previous page. It includes total operating spending of \$3.4 billion, with program costs and salaries and benefits responsible for more than two-thirds of the total. Gross expenditures in the 2025 operating budget are expected to increase by \$179.2 million from 2024.

The proposed operating budget would be 44.5% funded by the tax levy, slightly up from 44.4% the previous year. The tax levy supports many key services, including 91% of York Regional Police expenditures.

The proposed 2025 increase in the tax levy related to the operating budget is 3.55%. That would be split approximately between a 2.71% rise in program spending and an increase of 0.84% in contributions to reserves. Increased program spending is due to 154 proposed additional resources for York Regional Police and other investments in community safety. As well as adding new police officers and civilian professionals to the York Regional Police, more than \$8 million would be invested in enhancing homelessness services. Growth of 0.84% in reserve contributions reflects increased prudence to address risks and uncertainty.

The following graph compares increases in program spending to actual and forecast inflation.

Annual inflation and tax levy increases



Notes:

1. The solid Consumer Price Index line reflects Toronto Census Metropolitan Area actuals. The dashed line is a forecast from the Conference Board of Canada, as of June 2024
2. Figures may not add up due to rounding
3. Program spending includes 1.76% included in previous outlook and 0.95% to address pressures related to community safety

Status quo spending includes inflation and other costs beyond the Region’s control, such as legislated requirements. It is expected to increase the 2025 tax levy budget by \$43.6 million or 3.09%. The net impact of growth-related needs would be \$17.0 million after taking into account expected assessment growth revenue and other offsets.

Savings, efficiencies and other adjustments are expected to offset the tax levy by \$6.3 million in 2025 and \$4.9 million in 2026. Savings reflect ongoing efforts by departments to look for more cost-effective ways to deliver programs and services.

Non-levy revenues provide majority of operating budget

In 2025, revenues from sources other than the tax levy are expected to grow, but at a slower rate than tax levy funding. This results in a slight decline in level of support for the Region’s total operating budget from 55.6% in 2024 to 55.5% in 2025.

- Revenues from transit fares, user rates for water and wastewater and traffic-related offences are expected to increase by \$51.7 million in total in 2025, reflecting continuing rebound in ridership, expected water usage and expanded use of automated speed enforcement. In 2026, the total increase is expected to be \$31.0 million.
- Operating draws from development charge reserves primarily for debt servicing costs and related debt transaction charges are expected to total \$304.7 million in 2025, up slightly from \$303.8 million in 2024. Revenues in this category are expected to reach \$318.4 million by 2026.
- Grants and subsidies, which largely reflect senior government transfers, are expected to increase by \$35.0 million to \$797.8 million in 2025 and remain steady through 2026.

GROWTH PRESSURES ON CAPITAL BUDGET

The Region's proposed 10-year capital plan totals \$12.2 billion. About two-thirds of the plan would be growth-related and, in line with Regional priorities, most spending would enable or directly support new housing supply. This includes major Public Works projects, including transit, roads and water and wastewater systems. Community and Health Services also includes investments in community housing projects, adding 400 units over the next 10 years.

In aid of a goal to build 1.5 million new homes by 2031, the province introduced housing targets for some Ontario municipalities. The target for local municipalities in York Region is to add 150,000 new homes between 2022 and 2031, which would be an unprecedented rate of growth. While housing targets are at the local municipal level, meeting them requires building Regional infrastructure. Supporting these housing targets has increased the size of and accelerated, the 10-year capital plan.

RESPONSIBLE MANAGEMENT THROUGH SOLID FISCAL STRATEGY

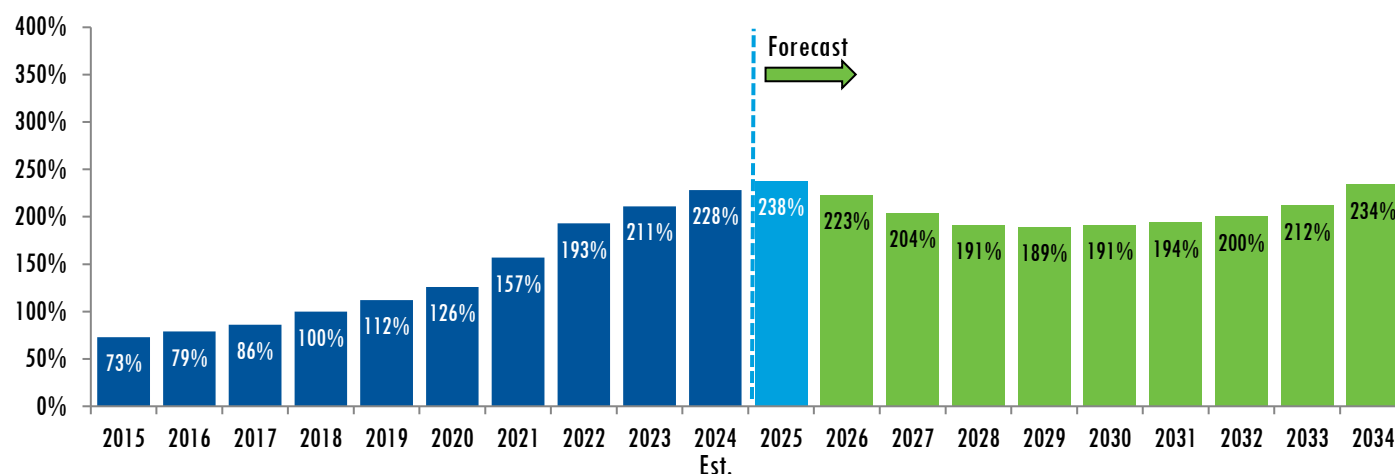
The Regional Fiscal Strategy was first adopted by Council for the 2014 budget and has been updated annually in each year since. The strategy is guided by four key principles endorsed by Council:

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

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

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

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



As the graph on the previous page shows, the ratio of Regional reserves to debt rose above 100% when the Region first became a net investor in 2019. The ratio is expected to stay above 100% and reach 234% by 2034, at which time reserves are forecast to be \$8.2 billion. The Region’s liquidity is a key factor informing its high credit rating.

Reserves supported by development charge collections are one component of total reserves. Other reserves are supported by the tax levy and user rates. The ratio of these other reserves to debt grew from 101% in 2019 to 192% in 2023 and is expected to remain above 100% in the current forecast. Nonetheless, the projected balance for tax levy-supported reserves for asset management is expected to be below the level needed to ensure fairness to future taxpayers.

While reserves will continue to grow, debt is expected to increase from its current level as a result of financing the large capital plan. This is expected to result in a decline in the reserve-to-debt ratio between 2026 and 2030, after which it is forecast to begin increasing again.

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

REGION MAINTAINS HIGHEST POSSIBLE CREDIT RATINGS

In 2024, S&P Global Ratings and Moody’s Investors Service reaffirmed their ratings of the Region’s debt as AAA and Aaa, respectively. These ratings are the highest possible. Both agencies cited the Region’s prudent financial management, including its commitment to fiscal sustainability, in their ratings. The Fiscal Strategy and Long-Term Financial Planning chapter provides details.

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

THE ACCRUAL ACCOUNTING METHOD

The provincial *Municipal Act, 2001* requires municipal budgets to balance cash inflows against cash outflows. This is described as the modified accrual basis of accounting. The Region’s financial statements are prepared on the full accrual basis of accounting, following standards set by the Public Sector Accounting Board (PSAB) for governments in Canada.

To allow for comparison to the financial statements, this budget is presented on the full accrual basis of accounting as shown in the Accrual Budget Presentation chapter starting on page 63. The table on the right summarizes differences between the two accounting methods.

Summary of proposed 2025 Budget reconciled to Full Accrual Basis

(\$ in 000s)	
Revenues	
Operating Budget - Modified Accrual	3,362,963
Capital Budget - Modified Accrual	1,259,482
Reconciling Adjustments	(592,971)
Total Revenues	4,029,474
Expenses	
Operating Budget - Modified Accrual	3,362,963
Capital Budget - Modified Accrual	1,259,482
Reconciling Adjustments	(1,500,394)
Total Expenses	3,122,051
Surplus	907,424

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



BUSINESS PLANNING AND BUDGETING AT YORK REGION

are guided by Council's Vision of strong, caring, safe communities.



REGIONAL COUNCIL'S VISION: GUIDING THE FUTURE

Vision is the document setting out Council's commitment to *strong, caring, safe communities* in York Region and to ensuring the quality of life its residents want. As a roadmap to the Region's activities, Vision sets out four areas of focus: Economic Vitality, Healthy Communities, Sustainable Environment and Good Government.



Vision, along with other key documents such as the Strategic Plan, multi-year budget, departmental plans and individual performance plans, together form the Region's award-winning Accountability Framework.

It outlines the Region's two areas of accountability, at the community and performance levels and explains how Regional government helps achieve results for its communities. Vision serves as the guiding document for the Region's provincially-mandated plans.



WORKING TOWARDS VISION: THE STRATEGIC PLAN

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

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

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

Vision Areas of Focus

2023 to 2027 Strategic Plan Priorities and objectives



ECONOMIC VITALITY

PRIORITY: Foster Economic Prosperity

OBJECTIVES:

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



HEALTHY COMMUNITIES

PRIORITY: Support Community Well-Being

OBJECTIVES:

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



SUSTAINABLE ENVIRONMENT

PRIORITY: Drive Environmental Stewardship

OBJECTIVES:

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



GOOD GOVERNMENT

PRIORITY: Efficiently Deliver Trusted Services

OBJECTIVES:

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

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

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

Annual progress reports to Council are publicly available at york.ca/stratplan. The 2024 report should be available in May 2025.






The Year 1 (2023) Progress Report summarized on Pages 18 and 19 captures progress on baseline trends over five data points by comparing 2023 data with 2019 data where possible. As fluctuations are more obvious over longer time periods, it is more meaningful to report on the baseline trend as a five-year impact summary, rather than annual variance.

2023 TO 2027 STRATEGIC PLAN YEAR 1 (2023) PROGRESS REPORT

In 2023, 34 of 48 (71%) Strategic Plan performance measures trended in the desired direction. Measures reported below demonstrate York Region's specific contribution to the well-being of our communities through delivery of the 15 core services. Performance measures provide a clear way to track progress on priorities set by this term of Regional Council.










ECONOMIC VITALITY










PRIORITY: FOSTER ECONOMIC PROSPERITY
















Objectives	Performance Measures	Service Area	Historical Data				Year 1 2023	Baseline Trend
			2019	2020	2021	2022		
1. Attract and retain businesses, grow employment opportunities and attract a skilled workforce	Maintain % of business engagements resulting in business retention, expansion and attraction (Minimum annual threshold of 35%)		53%	61%	52%	46%	41%	○
	Increase # of kilometres of YorkNet fibre network		84.7	115.7	86.3	53	190.0	○
2. Invest in a safe, effective transportation system that connects people, goods and services	Maintain # of York Region Transit service passenger trips per capita		19.9	9.4	8.9	13.8	17.7	●
	Maintain % of on-time performance on all transit routes		91.48%	94.74%	95.65%	95.09%	94.07%	○
	Increase % of residents satisfied with York Region Transit	66%	73%	70%	64%	64%	●	
	Increase # of people living and jobs within 500 metres of a transit stop		257,000	265,000	272,300	305,000	314,300	○
	Maintain % of traffic signals reviewed and optimized annually		16%	Data not available for reporting		7%	16%	○
	Increase % of residents satisfied with Regional roads		53%	72%	65%	63%	61%	○
	Increase % of regional roads with sidewalks and / or dedicated bike lanes in urban areas		84%	85%	86%	86%	86%	○
	Increase % of court services defaulted collection rate (Collection on unpaid <i>Provincial Offences Act</i> (POA) fines)		Data not available for reporting		41%	38%	48%	○





HEALTHY COMMUNITIES

PRIORITY: SUPPORT COMMUNITY WELL-BEING

Objectives	Performance Measures	Service Area	Historical Data				Year 1 2023	Baseline Trend
			2019	2020	2021	2022		
1. Protect and promote residents' well-being	Increase % of 17-year-old students in compliance with <i>Immunization of School Pupils Act</i> among designated cohorts of students		92%	Data not available for reporting			35%	●
	Maintain Paramedic response time for emergency response services to meet Council approved targets (<i>CTAS 1 Patients - Paramedics arriving on scene within target time of 8 minutes</i>)		76%	76%	75%	74%	76%	○
	Maintain % of residents satisfied with York Region Paramedic Services		91%	91%	91%	88%	92%	○
	Maintain % of York Region long-term care (Newmarket and Maple Health Centres) residents overall rating the home as good or better		98.6%	100.0%	93.0%	94.0%	99.0%	○
	Increase # of regulated child care spaces in York Region per 1,000 children (12 and under)		336	337	368	369	372	○
	Increase % of individuals and families remaining stably housed after six months who were at risk of homelessness		83%	81%	74%	81%	79%	●
	Decrease # of monthly social assistance cases per 100,000 households		1,977	2,087	1,751	2,155	2,605	●
2. Support safe communities	Maintain % of residents that rate York Region as a safe place to live		95%	96%	95%	93%	91%	○
	Maintain Police emergency (Priority 1) response time (in minutes)		6:50	6:44	6:52	7:06	7:21	○
	Maintain % of residents satisfied with York Region Police Services		85%	86%	86%	85%	83%	○
	Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards		100.00%	99.98%	100.00%	100.00%	99.98%	○
	Maintain % of residents satisfied with York Region's drinking water		86%	89%	86%	85%	84%	○
3. Sustain and increase affordable housing choices	Increase # of community housing units administered by York Region		6,940	6,841	6,717	6,717	6,982	○
	Increase # of rent benefits administered by York Region to support housing affordability based on household income		5,282	5,527	5,610	5,940	6,334	○
	Percentage of Housing York Inc. survey respondents satisfied with Housing York Inc.'s services		Data not available for reporting			80%	75%	▲
	Increase # of units in planning and development at a stage ready for implementation based on funding, including Housing York Inc. and non-profit housing providers partnering with the Region		556	420	443	825	563	○

Objectives	Performance Measures	Service Area	Historical Data				Year 1 2023	Baseline Trend
			2019	2020	2021	2022		
1. Deliver and promote environmentally sustainable services	Maintain % of wastewater receiving treatment	 Water	100.00%	99.97%	99.99%	99.99%	99.99%	
	Decrease # of megalitres of treated water consumed per 100,000 population		10,004	10,368	10,245	10,596	10,356	
	Maintain % of residential solid waste diverted from landfill	 Waste Management	94%	93%	92%	94%	94%	
	Decrease # of tonnes of greenhouse gas emissions across Regional operations per capita		Corporate Leadership	65.40	55.50	53.70	57.00	57.10
2. Enhance and preserve green space	Maintain # of trees and shrubs planted annually through the Regional Greening Strategy Program	 Forestry	102,332	60,539	92,154	110,391	116,175	
	Increase % of residents satisfied with York Region Forestry		78%	79%	75%	75%	80%	
	Increase # of total hectares of environmental lands secured through the land conservation program (since 2001)		1,405	1,405	1,547	1,560	1,560	

Objectives	Performance Measures	Service Area	Historical Data				Year 1 2023	Baseline Trend
			2019	2020	2021	2022		
1. Improve customer experience by leveraging digital transformation	Increase % of residents that agree their interaction with York Region was easy	Corporate Leadership	84%	87%	83%	80%	75%	
	Increase % of surveyed residents who would speak positively about their experience with York Region staff		77%	77%	73%	69%	69%	
	Decrease % of York Region staff reports on revised Council and Committee meeting agendas		5%	10%	11%	16%	8%	
	Increase % of contact centre's customer transactions through a digital channel		Data not available for reporting				56%	
	Increase # of services that can be completed online (self-serve)		36	38	44	39	45	
2. Deliver fiscally responsible services	Maintain comparative dollar of operating cost per unit of service *	Corporate Leadership	-	-	-	\$1.00	\$1.04	
	Maintain % of reserves to net debt ratio (minimum 120%)		111%	126%	157%	190%	209%	
	Increase % of invoices paid within 30 days		61.0%	65.7%	69.5%	73.3%	78.7%	
	Maintain % of York Region residents rating "Good" value for taxes		80%	86%	85%	78%	73%	
	Maintain % of Regional core assets (Water/Wastewater, Roads) with a condition assessment rating of fair or better condition		87%	86%	86%	91%	Data available in July	
	% of goods and services purchased through a centralized procurement process		29.54%	20.76%	81.40%	89.40%	56.60%	
3. Attract and retain a skilled workforce	Maintain % of overall permanent voluntary employee turnover	Corporate Leadership	3.9%	3.6%	4.6%	5.3%	4.2%	
	Maintain % of new hire success rate (1-year retention in position)		92%	91%	92%	88%	90%	
	Increase % of permanent employees job promotion rate		3.9%	4.2%	4.4%	5.2%	4.9%	
	% of overall job satisfaction		Data not available for reporting					

LEGEND  = Trending in the Desired Direction  = Not Trending in the Desired Direction  = Data Not Available for Reporting  = No Trend Information

Notes:

- * 2022 is set as baseline year (of \$1.00). Trend information determined based on comparing to inflation. 2023 data may be subject to change based on finalized FIR data
- Performance measure data from 2020 to 2022 may have been impacted due to COVID-19 Pandemic

THE BUDGET IS ALIGNED WITH THE STRATEGIC PLAN

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

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

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

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

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

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

At the start of each Council term, York Region prepares budget for the upcoming year plus an outlook for the following three. Each year, the budget and outlook are updated and presented for Council's review.

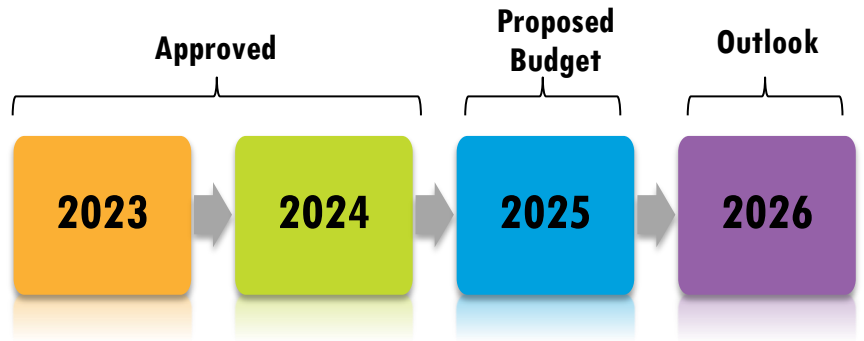
In addition to strengthening links between budgets and the Strategic Plan, benefits of multi-year budgeting include:

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

Multi-year budgeting provides a valuable planning framework and allows flexibility for Regional Council to make annualized adjustments as needs and conditions change.

Many capital projects require a planning horizon extending beyond the length of a Council term. For that reason, each annual budget also includes a 10-year capital plan. The section on page 25 of this chapter explains how the Region prioritizes the capital plan.

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



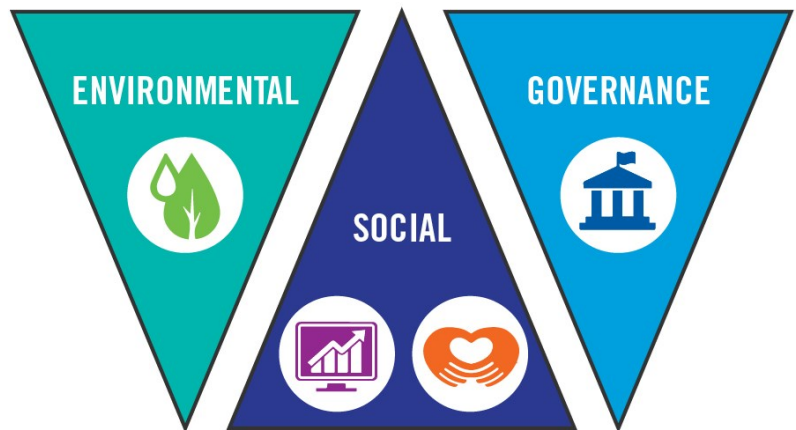
2025 budget process at York Region



BRINGING ESG INTO THE OPERATING MODEL

York Region began developing its ESG strategy in 2023 to help mitigate risks and identify opportunities for a more sustainable and equitable future. The ESG strategy is designed to align with Vision, the Strategic Plan, the budget and other key departmental plans. It provides a comprehensive approach, informed by international frameworks and reporting models and incorporate ESG considerations into the Region's operating model and decision-making processes.

Several key initiatives have been implemented to support the Region's ESG strategy.



Governance-related initiatives include a cross-functional ESG working group, in addition to various other working groups that contribute to ESG in the Region, such as the Internal Climate Change Working Group. Key ESG priority measures from the Strategic Plan are reported in the annual Community Report. This reporting will be expanded in the coming years.

The Region developed and leveraged an ESG-based tool for evaluating operating business cases. This allows all operating business cases to be measured on a consistent basis for alignment with ESG priorities. This approach supports senior management decision-making to ensure organizational resources closely align with the ESG strategy.

The Region is reviewing procurement processes to ensure social and sustainable procurement practices can be achieved. The Region continues to monitor external risks that impact organizational operations and the community. It maintains several risk management policies which are embedded in Regional operations and procedures. Key areas of risk such as cybersecurity are regularly reviewed.

Finally, the Region's commitment to transparency and accountability is evident in ongoing monitoring and reporting of key ESG priority measures from the Vision, Strategic Plan and departmental plans in the Community Report. The Region continues to follow national and international standard setting bodies for updated standards and targets relating to ESG to ensure compliance and best inform future reporting.

THE REGION IS A LONG-TIME PARTICIPANT IN NATIONAL BENCHMARKING

The upcoming release of the 2023 Municipal Benchmarking Network Canada (MBNC) Performance Report represents the 17th year of York Region's participation in this important benchmarking program.

The 2022 Performance Report reflects the joint efforts of 11 member municipalities (six single-tier and five upper-tier), representing four provinces and includes 167 public measures across 36 municipal service areas.

In 2022, York Region reported on 125 measures in 26 service areas reflecting its regional service responsibilities. Measures relate to performance across the Region's activities and include: roads and transit, wastewater and water, waste management, social housing, emergency shelters, child care, social assistance, emergency medical services (delivered in the Region by Paramedic Services), long-term care, court services, legal, planning, and police, as well as a number relating to general government, revenue and other financial benchmarks and delivering services efficiently. The Region's Strategic Plan process considers these national benchmarking measures and 12 are included in the *2023 to 2027 Strategic Plan*.

The 2022 MBNC Performance Report can be found at mbncanada.ca

BALANCING RESOURCES AND PRIORITIES

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

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

Budgeting requires a clear understanding of service needs and financial resources both now and well into the future. Individual chapters on departments and other entities provide "Looking Ahead" sections that discuss longer-term trends and their potential impacts. These chapters begin on page 71.

As well, the Fiscal Strategy and Long-Term Financial Planning chapter looks at available resources against Region-wide needs in the future. This chapter focuses on impacts of capital projects being planned and built along with those in need of repair or replacement. These are major uses of the Region's financial resources.

RESPONSIBLE FINANCIAL POLICIES ENSURE LONG-TERM HEALTH

The Region maintains and regularly reviews and revises a comprehensive set of fiscal policies to ensure the overall financial health of the Region. Many of these policies are guided by the Regional Fiscal Strategy. Please see the table at the end of the chapter for more details on policies, bylaws and plans. The Region adheres to several internal policies to guide day-to-day operations, financial control and planning activities.

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

A balanced budget: As required for Ontario municipalities under the *Municipal Act*, municipal budgets must be balanced, i.e., estimated revenues must be equal to estimated spending.

Reserves: The majority of reserves are to be used to fund future capital needs. As part of the Regional Fiscal Strategy it is a deliberate choice on the part of the Region to build reserves for asset management needs to avoid debt for that purpose. Contributions to asset management reserves also aim to ensure fairness over time by distributing costs uniformly over a 100-year time horizon. Other reserves are intended to manage future needs in other areas.

Revenues: Development charges, tax levies, service fees and charges and a diverse range of other sources of revenue contribute each year to support Regional programs and services.

Debt: Like all Ontario municipalities, the Region is required by provincial legislation to limit borrowing to capital needs and keep debt levels under a defined threshold. The province has also granted the Region a growth cost supplement based on the preceding three years of development charge collections. Because of the Region's commitment to avoid borrowing for asset management needs, long-term debt has fallen from a peak of \$2.9 billion in 2017 and was forecast to stand at \$2.1 billion by the end of 2024. Given a lower forecast for development charge collections since last year and to support the increased and accelerated 10-year capital plan in this budget, debt is forecast to reach \$3.5 billion by 2034. The Fiscal Strategy and Long-Term Financial Planning chapter provides details.

Credit Rating: With prudent financial management guided by its Fiscal Strategy, the Region has maintained a Aaa rating with Moody's Investor Services and a AAA rating with S&P Global Ratings. These high ratings help keep the cost of borrowing low, which is vitally important to sustain our large 10-year capital plan.

TAX POLICY RESPONDS TO ONGOING NEEDS

By legislation, Ontario municipalities set different tax rates for different property types. The tax bill for a property of a particular type is calculated by multiplying its assessed value by the tax rate for that type of property.

Tax rates mirror what are called tax ratios for different property classes. Legislation requires that residential properties have a tax ratio of 1. Rates for other property classes reflect a ratio that cannot be lower than 1. For example, if commercial properties have a ratio of 1.2, their tax rate will be 1.2 times the residential rate.

The total tax revenue by property type is the sum across all the bills of that type of property. This determines the relative share of each class of property in the Region's total property tax revenue.

Up-to-date assessment value is a key input into calculating the tax bill. Between 2008 and 2016, Ontario's Municipal Property Assessment Corporation (MPAC) carried out property assessments every four years.

The last Ontario reassessment, in 2016, was fully phased-in during the 2020 taxation year. A new assessment scheduled to begin after the phase-in was delayed due to COVID-19 and continues to be postponed.

From 2013 to 2020, as property reassessments were phased in, assessed single-detached home values rose by 8% a year, outpacing the Region's average annual tax levy increase of 2.7%, resulting in declining residential tax rates. Without a reassessment, the average assessment for single-detached homes has grown by only 0.4% a year on average from 2021 to 2024, due entirely to the addition of new high-value housing stock. As a result of delayed reassessment, residential tax rates rose each year between 2021 and 2024.

Regional Council has taken steps to maintain fairness and address important priorities. For affordability reasons, Council has kept shares paid by different property types steady since the last MPAC assessment in 2016. This was done by adopting "revenue neutral" tax ratios, meaning increases in tax rates for different property types go up at the same rate. Tax ratios for commercial and industrial properties are among the lowest in the GTA and a new multi-residential tax rate subclass has been introduced to encourage new purpose-built rentals.

These measures cannot fully counter the delay in updating assessments. The Region strongly advocates for the province to end the freeze, making tax bills fairer.

HOW THE REGION PRIORITIZES THE CAPITAL PLAN

In setting priorities for the capital plan, the Region is guided first by its own policies and strategies and then by provincial legislation:

- The Region's Vision and the Strategic Plan are important drivers of priorities for capital investment. The framework for achieving Vision is set out in the Business Planning and Budgeting chapter.
- As noted in the Budget Context chapter, priority on some of the growth projects is changing to help support provincial housing targets for local municipalities.
- A key focus of the Regional Fiscal Strategy is managing the capital plan and building reserves to reduce borrowing needs and to fund asset management projects. The Fiscal Strategy and Long-Term Financial Planning chapter provides more details, including a discussion on financial risks if actual growth is consistently below forecast.
- Infrastructure master plans and other major infrastructure plans are separately reviewed by Council to ensure that they align with the Region's Vision and Strategic Plan before these projects are incorporated into the budget.
- Asset management needs are important to the capital plan. As noted, these are driven by the Region's corporate asset management plan and the need to keep an asset portfolio of more than \$25 billion in a state of good repair. The graph on page 53 shows the 100-year outlook that underlies annual contributions to asset management reserves.

During the budget process, priorities are set by:

- Determining funds available for each category of capital work. Guided by the Fiscal Strategy, the Region has chosen to issue debt for growth-related infrastructure only, with development charges as the main source of repayment. As a result, renewal is largely funded by asset management reserves to which departments contribute each year through the tax levy and user rates. Because development charges pay only part of the costs of growth-related investments, senior government funding is critical. Without that support, tax payers and rate payers must cover the balance of growth-related costs.
- Reviewing proposed project lists submitted by departments according to their own long-term infrastructure plans. Plans for growth-driven projects should align with infrastructure master plans and the Development Charge bylaw to support growth planning. During review, a department might also indicate that the timing of projects in the previous plan has changed (due to regulatory reasons, for example).
- Evaluating project lists against available funds, borrowing capacity, established Regional Council priorities and legislative requirements to create a new 10-year plan. Borrowing capacity is key for growth-related investments because the Region often borrows to pay for infrastructure needed to enable growth before collecting development charges once new housing or other developments are built. In line with the Fiscal Strategy, this tool is used judiciously to limit debt service costs, which are paid from current development charge collections.

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

YORK REGION IS RESPONSIVE AND ACCOUNTABLE TO ITS RESIDENTS

The organizational chart on the next page outlines York Region's structure. It underscores that York Region is ultimately responsible and accountable to its residents. The Region's commitment to accountability is backed by openness and transparency.

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

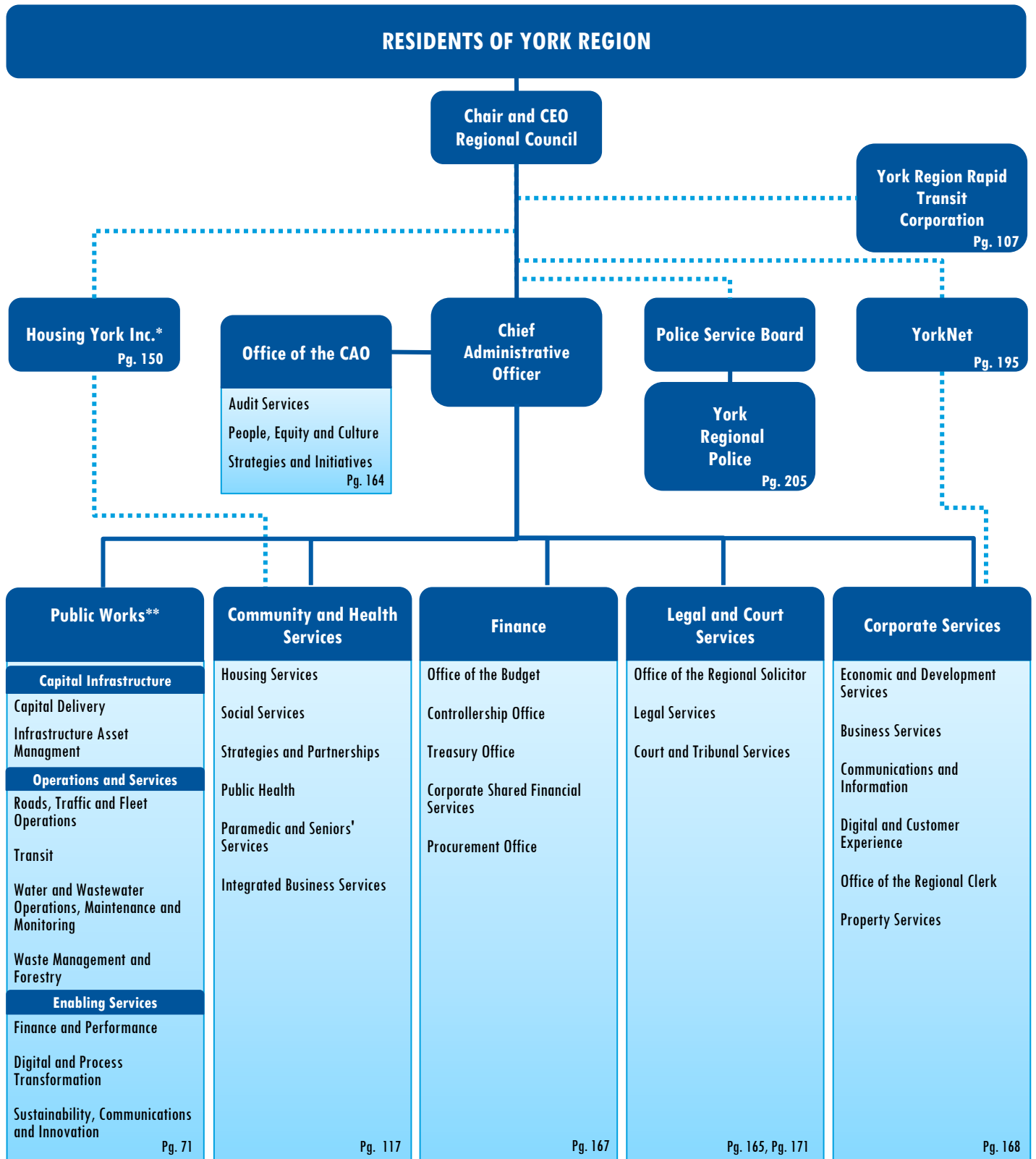
The Region uses several sources of information to help determine how to best provide services. They include:

- **Annual community surveys**, which provide feedback towards program and policy decisions. Surveying measures how well York Region is providing value for money, implementing its strategy and vision and ensuring the Region understands its diverse residents' preferences, needs, opinions and satisfaction levels.
- **Demographic and economic data** from Statistics Canada, which feeds into forecasting and planning.
- Public Works-sponsored **resident feedback surveys** on transportation, water conservation, water and wastewater user rates, waste reduction and forestry programs. Other surveys are conducted on conservation attitudes and transit and road use.
- Community and Health Services has launched a **community engagement framework** to strengthen and unify its outreach and consultation efforts. The department also leverages collaborative tables, such as Community Action Tables, to help guide and shape its projects, programs and services.
- The Region collects residents' views and concerns through **its own website**, dedicated websites for York Region Transit and York Regional Police, several social media accounts and other channels.
- To better understand community needs, **Access York**, the Region's call centre, maintains a dashboard that displays information on calls and other communications. The dashboard is monitored to assess trends.
- Through its **Open Data** platform, the Region is making more data available to partners and the public in a form that can feed into their applications and allow better assessment of Regional activities and outcomes.

Program areas follow requirements and guidelines for provincially mandated programs, often involving specific engagement protocols.

As well as annual updates on Strategic Plan performance, the Region produces an annual Community Report that provides financial and other results to Council and residents.

York Region organizational structure



* Budget for Housing York Inc. is included as part of the Housing Services Budget

** Budget for Public Works is presented by service areas split between Transportation Services and Environmental Services

Relevant Financial Policies, Plans and Bylaws

Policies, Plans and Bylaws	Purpose/ Description	Last Updated/ Approved
Capital Financing and Debt Policy	This policy outlines the standards, responsibilities and procedures for managing the financial obligations and debt activities of the Corporation, its boards, subsidiaries and responsible employees, to ensure prudent financing of operating and infrastructure needs.	December 16, 2021
Corporate Asset Management Plan	The Corporate Asset Management Plan establishes a framework for effective and sustainable management of Regional assets, ensuring they deliver required services efficiently and are aligned with legislative requirements, strategic goals and community needs.	May 23, 2024
Development Charges Bylaw	A bylaw to impose development charges against lands to pay for increased capital costs required because of increased needs for services arising from development within the Regional Municipality of York.	May 26, 2022
Development Charges Deferral Policies for Various Buildings	These policies govern the deferral of Regional development charges for various residential and non-residential developments to support York Region's goal of building complete communities and achieving various other outcomes.	2021
Development Charges Interest Policy	This policy governs the charging of interest for development charges in York Region, as permitted under sections 26.1, 26.2 and 26.3 of the <i>Development Charges Act, 1997</i> .	February 23, 2023
Investment Policy	This policy sets guidelines for the management and use of surplus funds and investments, including those managed for external clients, detailing the responsibilities, standards and reporting requirements for Regional employees involved.	March 21, 2024
Letter of Credit Policy	This policy outlines standards and requirements for the use of letters of credit in contracts, development charge agreements and planning approvals within the Region, ensuring they meet specific financial, performance and administrative criteria to protect the Region's financial interests.	February 23, 2023
Reserve and Reserve Fund Policy	This policy defines the objectives, standards of care and responsibilities for Regional employees in managing the Corporation's reserves and reserve funds.	December 21, 2023
Sale and Disposition of Regional Lands Policy	This policy ensures the fair, open and transparent sale or disposal of Regional lands to maximize value and minimize risk, applying to all such transactions except those governed by other Council-approved processes and is reviewed every five years for compliance and relevance.	November 23, 2023
2024 Property Tax Ratios Bylaw and 2024 Property Tax Rates Bylaw	The 2024 tax policy update for York Region continues the tax ratios from the 2020 taxation year and incorporates the provincial mandate that property values remain frozen at 2020 levels. Tax rates are set to fund the Council-approved budget involving a 2.75% increase in the tax levy and a special 1% levy to fund transit and priority infrastructure projects, including the Yonge North Subway Extension and reflect tax discounts, rebates and deferrals for specific property types and eligible groups provided in line with the <i>Municipal Act, 2001</i> and the <i>Assessment Act, 1990</i> .	May 23, 2024



BUDGET CONTEXT

refers to external factors that have an impact on budgeting.



BUDGET RESPONDS TO CHANGING CONDITIONS

The 2025 York Region budget places a special focus on three priority areas: maintaining safe and caring communities, supporting growth in our communities and keeping people, goods and information moving. Investment in these priorities respond to changes in the Region's economy and demographics as well as external factors.

Economic recovery expected as interest rates and inflation trend down

In an environment of high interest rates, economic growth was a challenge in 2024 in Canada and elsewhere. Households and businesses alike curtailed spending through the year and instead concentrated on reducing debt.

This is reflected in an expectation for weak economic expansion and modest job growth in the Region in 2024. A report prepared by the Conference Board of Canada earlier this year estimated that Gross Domestic Product growth would come in at 0.4%, down from 1.7% in 2023.

However, with inflation shrinking towards the Bank of Canada's target of 2%, interest rates have begun to decline. A future marked by lower interest rates bodes well for the Region's growth in 2025 and beyond. Business confidence should improve and long-overdue investments, together with steady population growth, should help Regional GDP recover in 2025.

In the 2024 Budget, the provincial government set its forecast for growth in the Ontario economy at 0.3%. Expectations for 2025 are modest, at 1.9%. Both the 2024 and 2025 provincial forecasts are slightly lower than the Conference Board's outlook for the Region.

The outlook for sectors within the Region is mixed in the Conference Board report:

- Growth of 2.0% in 2024 was forecast for the Region's construction sector as a whole. Labour shortages, high cost of materials and financing challenges were ongoing constraints and high interest rates drove many would-be buyers away. As interest rates continue to fall, the sector is expected to grow at a robust 4.3% from 2025 to 2028. As the next section explains, sluggish new construction has had an impact on the Region's development charge collections.
- One of the Region's strongest outlooks lies in the arts, entertainment and recreation sector where growth for 2024 is expected to come in at 4.6%. Other promising sectors are the accommodation and food services industry at 3.8% and the health care and social assistance sector, which is expected to post 4.2% growth.
- High interest rates severely dampened performance of businesses in the finance, insurance and real estate sectors, which comprise over 30% of the Region's economy. These same businesses are poised to benefit from lower rates, with the Conference Board predicting average annual growth of 4.1% between 2025 and 2028.
- Manufacturing, the Region's third-largest sector, is expected to improve by 0.3% in 2024. The outlook beyond this year is far more positive with average growth of 3.2% from 2025 to 2028 as lower rates prompt investment in auto parts, building products, pharmaceuticals and electronics.
- Wholesale and retail trade faced an especially challenging year, with expected declines of 4.3% and 1.7%, respectively. Recovery should come as soon as 2025 and continue until 2028.

The York Region job market mirrors the generally weak performance of industry sectors in 2024, as well as the expected recovery in the longer term. Net job growth in 2024 was expected to be only 1,900, well below last year's forecasts. Stronger economic expansion as interest rates fall should improve this picture, with the Conference Board predicting the Region will add 8,500 jobs a year between 2025 and 2028 to reach just over 646,000 jobs in total by the end of the forecast period.

Development charge forecast adjusted down as actual growth not keeping up with provincial housing targets

The housing crisis in Ontario prompted the provincial government to pass the *More Homes Built Faster Act, 2022*, also known as Bill 23, which contained several measures that affected York Region. A major one was enacted through Schedule 10, which required the Region to prepare the North York-Durham Sewage Solution Expansion Program, a revised plan for wastewater servicing. The Public Works chapter explains the changes and their impact.

In aid of a goal to build 1.5 million new homes by 2031, the province introduced housing targets for some Ontario municipalities. Eight of nine local municipalities in the Region have taken on targets that would add 150,000 new homes in total between 2022 and 2031, representing an unprecedented rate of growth. While housing targets are at the local municipal level, meeting them requires building Regional infrastructure. This has increased and accelerated the 10-year capital plan. The Capital Budget and, Fiscal Strategy and Long-Term Financial Planning chapters give details and outline the fiscal implications.

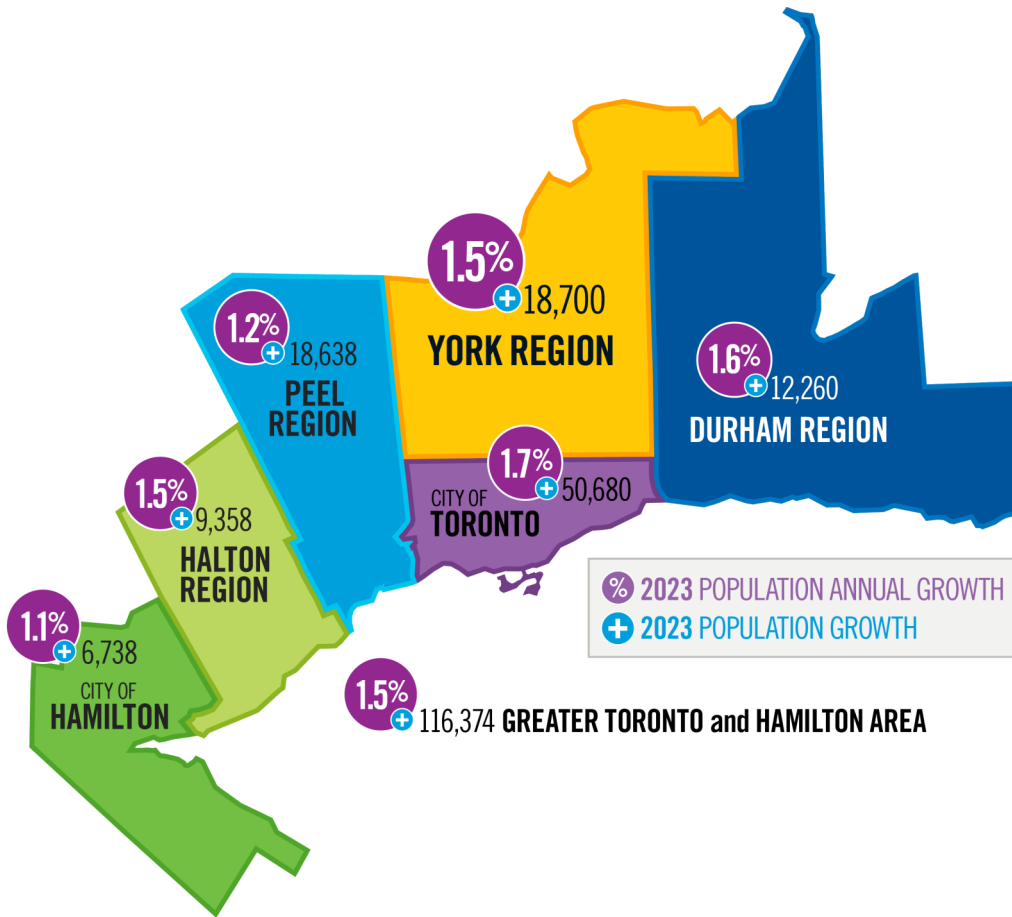
As noted above, growth in the construction sector was expected to be 2% in 2024. Activity in residential construction appeared to reflect that outlook. There was a sharp decrease in housing starts from 2022 to 2023 and the figure of 2,755 for the first half of 2024 suggested starts will remain slow in the near term. By mid-2024, year-to-date new home sales were the lowest in 20 years. This contributed to lower-than-forecast development charge collections, a key source of funding for growth-driven infrastructure projects.

Because of the link between population growth and the housing activity that drives development charges, lower-than-expected population growth remains a risk to capital planning. Provincial forecasts have suggested York Region would account for the highest share of growth in central Ontario. The Region's actual growth, however, has come in under forecast for the past several years. While 2023 saw a 1.5% increase, the highest annual rate since 2018, this was less than half the average of 3.1% across Ontario and, as the figure on the next page shows, third-highest in the Greater Toronto and Hamilton Area.

The Regional Fiscal Strategy, which is a focus of the Fiscal Strategy and Long-Term Financial Planning chapter, is the means by which the Region is working to manage risks arising from these changes. The Region will continue to work closely with local municipalities to monitor timing and phasing of anticipated growth and make adjustments, if required, to timing of infrastructure delivery to ensure infrastructure remains affordable.

Provincial housing targets in many of the Region's local municipalities are another complicating factor in forecasting development charges. For example, residential building permits issued in 2023 were well below levels required to achieve targets by 2031. For these and other reasons, projected growth in the development charge forecast has been adjusted downward in this budget.

2023 Population Growth and % Change by GTHA Municipality



Source: Statistics Canada, York Region Economic and Development Services, 2023

Required development charge discounts and exemptions cost the Region \$28 million a year

Bill 23, the *More Homes Built Faster Act* amended the *Development Charges Act* by, among other measures, requiring new rates to be phased in and no longer allowing the costs of growth-related studies to be recovered from development charges. The subsequent *Cutting Red Tape to Build More Homes Act, 2024*, also known as Bill 185, reversed these provisions, but left in place others, such as removing the eligibility of housing services and providing discounts and exemptions for certain residential developments. The Region is required to fund these discounts and exemptions from its own resources, with an associated annual cost estimated at \$28 million. The Fiscal Strategy and Long-Term Financial Planning chapter outlines how the Region is addressing these reductions.

Overall wealth, but growing concerns about inequalities

The 2021 Canadian Census of Population found that York Region’s residents remain well-educated and relatively prosperous. The median household income was \$112,000, the second highest in the Greater Toronto and Hamilton Area after Halton Region. Despite growth in the seniors’ cohort, the Region’s population is younger on average than Canada as a whole.

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

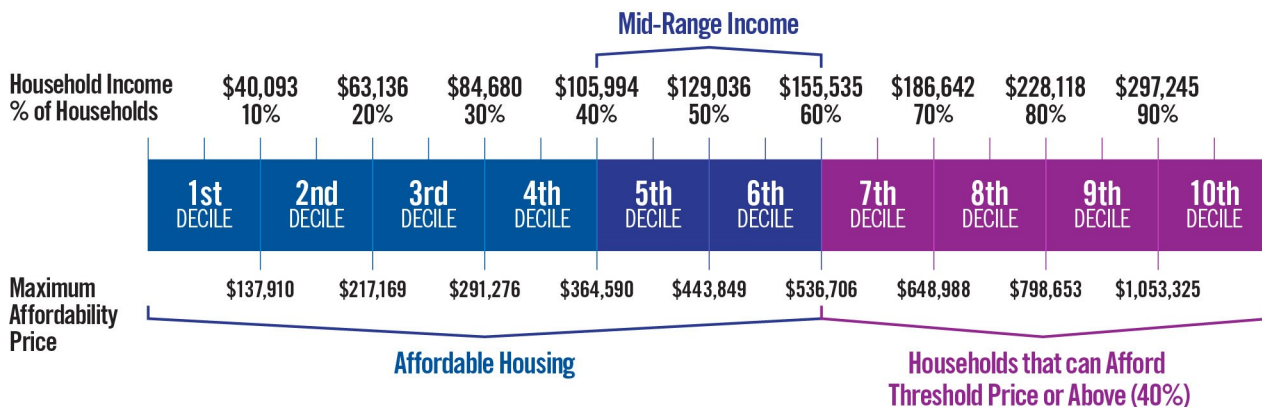
Housing affordability remains an ongoing concern

In line with income levels, the Region’s home prices are among the highest in Ontario. The Region’s 2023 Housing Supply and Affordability Update, presented to Regional Council in June 2024, noted that over the past decade incomes have not kept up with home prices: between 2012 and 2023, average resale home prices increased by 127% whereas average income increased by only 40%.

While a trend towards higher-density housing types in the Region is having a gradual impact, the single detached home still makes up about 60% of the housing stock. This provides the Region with a large and relatively stable assessment base, but it raises concerns about housing affordability.

The affordability report noted that housing challenges in the Region persisted in 2023 despite strong supply and increased completions of rental units. The Provincial Policy Statement, 2020, benchmarks maximum affordable ownership housing at 30% of gross income for households with incomes in the lowest 60% of income distribution. This assumes 30% of household income is spent on mortgage payments, mortgage insurance and property taxes. As the graph below shows, York Region’s annual household income at the top end of the affordability range was \$155,535, allowing for a maximum affordable house price of \$536,706.

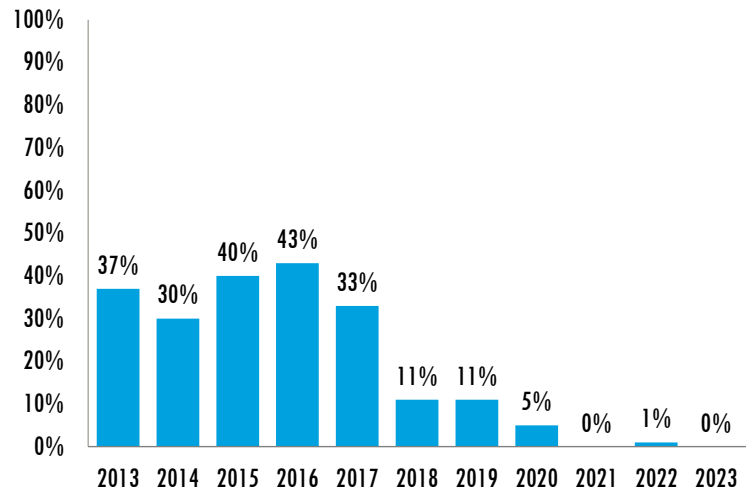
Household Income and Affordable Ownership Threshold by Decile, 2023



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

Affordability of new ownership units has fallen steeply since 2018, as the graph on the right shows.

Affordable New Ownership Units, 2013-2023



Source: York Region Economic and Development Services, 2023

Affordable rental thresholds in York Region benchmark maximum affordable rental housing at 125% of average market rent. By that definition affordable monthly rent thresholds in 2023 ranged from \$1,278 for a bachelor unit to \$2,526 for a unit of three or more bedrooms.

Rental options remain limited, although 2023 saw an increase in supply, with more units completed than in the previous five years combined. New rental supply consisted of 935 purpose-built units and 336 registered additional dwelling units for a total of 1,271

new rental units. Of 935 new purpose-built units, 670 were delivered by the private market and the balance were community housing units delivered by Housing York Inc.

York Region currently offers interest-free development charge deferrals of between three and 20 years to eligible rental projects, with duration of the deferral dependent on level of affordability, location and number of family-sized units. In 2023, of the 670 new rental units delivered by the private market, 216 were facilitated through this program. The Region is reviewing existing incentives as part of its 10-year housing and homelessness plan action to increase affordable housing supply. In addition, the Region introduced a new multi-residential property tax rate subclass in 2024 to encourage new purpose-built rentals. It will apply to eligible projects receiving a building permit after May 23, 2024, once construction is complete.

Condominium rentals are another source of rental supply but remain more expensive than purpose-built options. In 2023, average secondary condominium rents were about 26% above the affordable rental threshold. Limited supply of purpose-built units pushes renters in York Region to secondary rental units, a market not easily monitored and with less security of tenure.

High average house price and shortage of rental units create pressures

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

Lack of affordable housing also increases the risk of residents losing their housing and places pressure on the community housing system and wait list. This has contributed to a rise in homelessness. In 2024, Regional Council approved a new Homelessness Service System Plan in response.

In line with its commitment to a long-term plan to increase community housing supply, as part of the 2024 budget Council decided to move ahead on two projects that were previously acknowledged as being needed but lacked funding. The Community and Health Services chapter provides more information.

Addressing the challenges of climate change

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

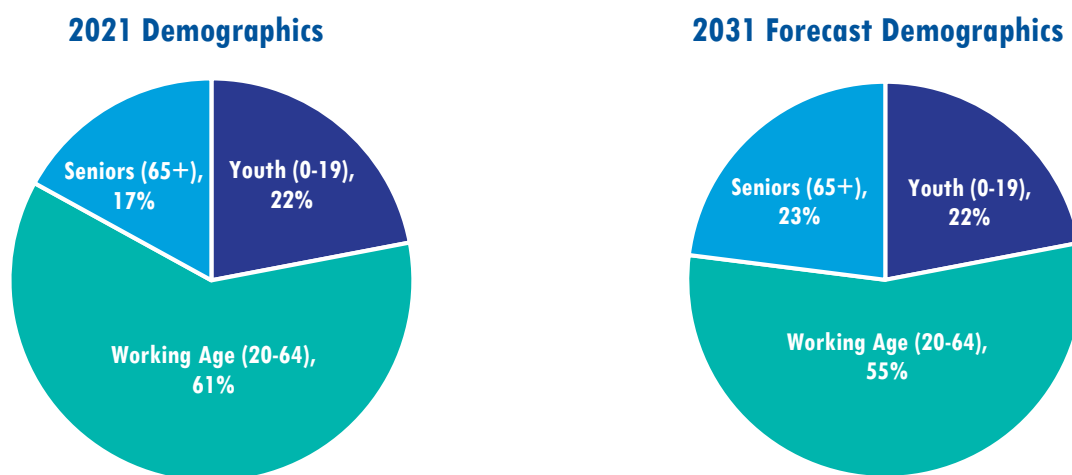
Climate change is having wide-ranging impacts across southern Ontario, including in York Region. These include property damage from flooding, hail, ice, snow and wind, environmental degradation and health risks related to heat waves and other extreme weather events. It will also have impacts, both negative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

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

- Mitigation efforts include planting trees to capture carbon cost-effectively, encouraging more sustainable modes of transportation, such as walking, cycling and public transit, adopting electric vehicles for the transit and corporate fleets, piloting passive energy-efficiency approaches to community housing and working to reduce solid waste tonnages. In addition, use of digital tools will continue to reduce travel and the carbon emissions attributable to Regional government.
- In adaptation, the Region's roles include integrating climate change considerations into long-range plans and assessing Regional infrastructure and buildings for vulnerability to climate change impacts. The Corporate Asset Management Plan, approved by Regional Council in 2024, explains how asset management planning, including design, considers climate change risks. For example, one project is looking at potential impacts of severe flooding, which is likely to become a greater risk as the climate changes, with the aim of reducing both likelihood and severity of damage.

Demographic trends point to needs among seniors and newcomers

Age distribution in the Region is changing, as graphs below show. According to 2021 census data, the Region's seniors' population is growing faster than any other age group. By 2031, more than one in five of the Region's residents will be over the age of 65. Seniors, especially those over 75, are more likely to need multiple supports to continue living at home.



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

The 2021 census recorded the arrival of almost 53,500 new immigrants to York Region since 2016. Close to 240 distinct ethnic origins were reported for the Region's population and almost half its residents were born outside Canada. The trend towards ethnic diversity is expected to continue. Despite a generally high level of education, newcomers to the Region often need language and other training and help finding jobs.

The Community and Health Services chapter outlines the Region's responses to these changes, including renewal of its Seniors' Strategy.

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

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

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

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

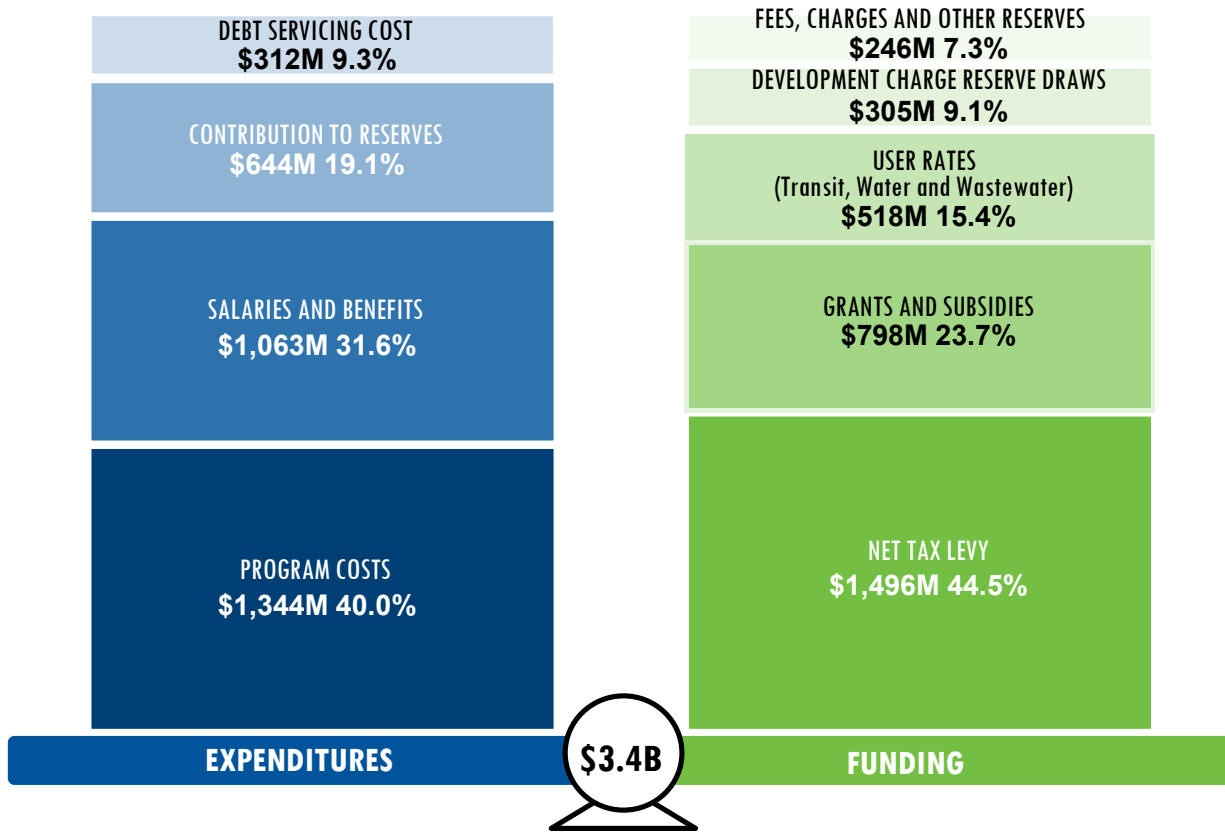


THE OPERATING BUDGET

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



YORK REGION'S 2025 OPERATING BUDGET



(\$ in millions) Departments/Programs	2024 Restated		2025 Proposed		2026 Outlook	
	Gross	Net	Gross	Net	Gross	Net
Public Works	1,260	461	1,311	471	1,344	483
Community and Health Services	1,066	282	1,119	301	1,124	317
Corporate Leadership	143	126	152	134	157	139
Regional Programs	2,469	869	2,582	905	2,624	938
Court and Tribunal Services	30	(5)	45	(9)	55	(12)
Financial Initiatives	112	56	116	59	116	65
External Partners	42	39	44	41	45	42
York Region Rapid Transit Corp.	37	4	35	4	36	4
YorkNet	5	2	5	2	5	2
Operating Programs	2,695	966	2,826	1,002	2,881	1,040
York Regional Police	450	410	485	441	514	469
Total Operating Budget	3,145	1,376	3,310	1,444	3,396	1,509
Less: Assessment Growth Revenue		(20)		(18)		(17)
After Assessment Growth Revenue	3,145	1,356	3,310	1,426	3,396	1,492
Tax increase (%)				3.55%		3.22%
Rapid Transit / Infrastructure Levy	38	38	53	53	68	68
After Rapid Transit / Infrastructure Levy	3,184	1,394	3,363	1,478	3,463	1,560
Tax increase with Rapid Transit / Infrastructure Levy (%)				4.55%		4.22%

OPERATING BUDGET SUPPORTS KEY REGIONAL PRIORITIES

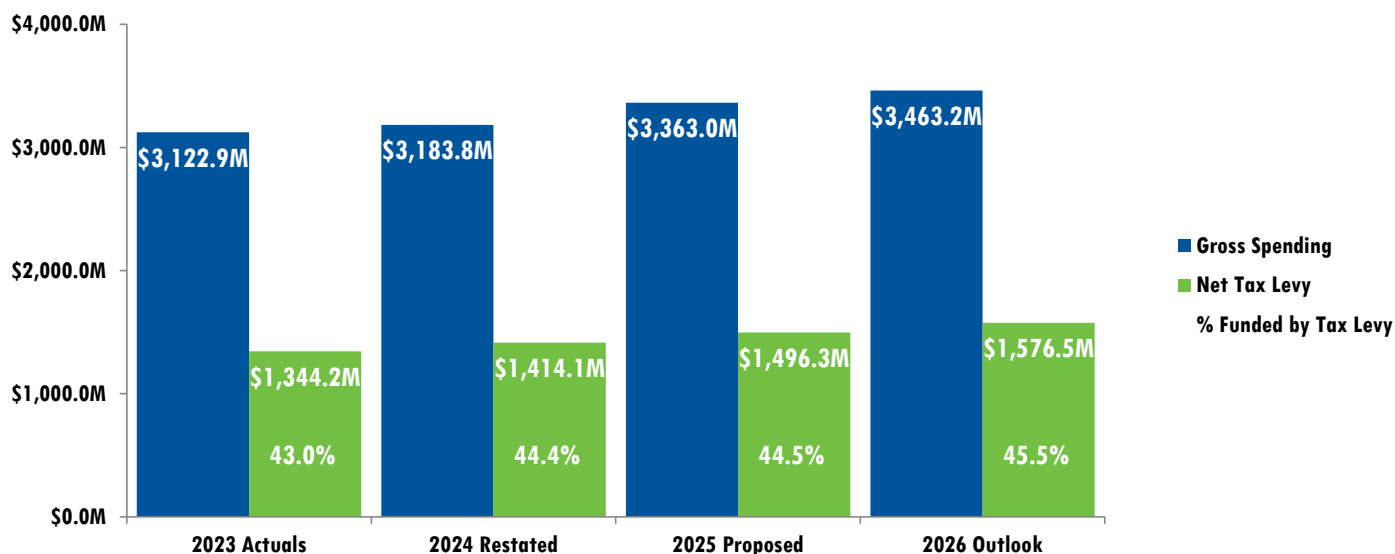
The proposed operating budget for 2025-2026 allows York Region to address Regional Council’s focus on three priority areas: investing in safer communities, enabling growth in our communities and keeping people, goods and information moving, all of which align with the Strategic Plan.

The proposed 2025 operating budget enables:

- Addition of 154 new sworn police officers and civilian professionals and 38 new paramedics and support staff for greater community safety.
- Investment of over \$8 million to address homelessness, including adding emergency and transitional beds, expanding existing programs and adding new supports to end chronic homelessness and help those living unsheltered or in encampments.
- Expanded use of automated speed enforcement to keep school zones safe.

Key drivers of the operating budget include the need to serve a growing population, economic pressures and social uncertainty, community safety and the housing crisis.

Reliance on tax levy gradually increasing out to 2026



The proposed operating budget includes total spending, also called gross spending, of \$3.4 billion. Of that total, the tax levy will fund about 44.5%. The portion of the budget funded by the tax levy is called the net budget or the tax levy budget.

Gross expenditures in the 2025 operating budget are expected to increase by \$179.2 million from 2024, driven mostly by higher proposed spending in York Regional Police, Community and Health Services and Public Works. Because the York Regional Police budget is more than 91% funded by the tax levy, this results in a slight increase in reliance on the tax levy for the budget as whole. Tax levy support is expected to remain at roughly 44.5% in 2025 and increase to 45.5% in 2026.

Trends in non-tax revenue

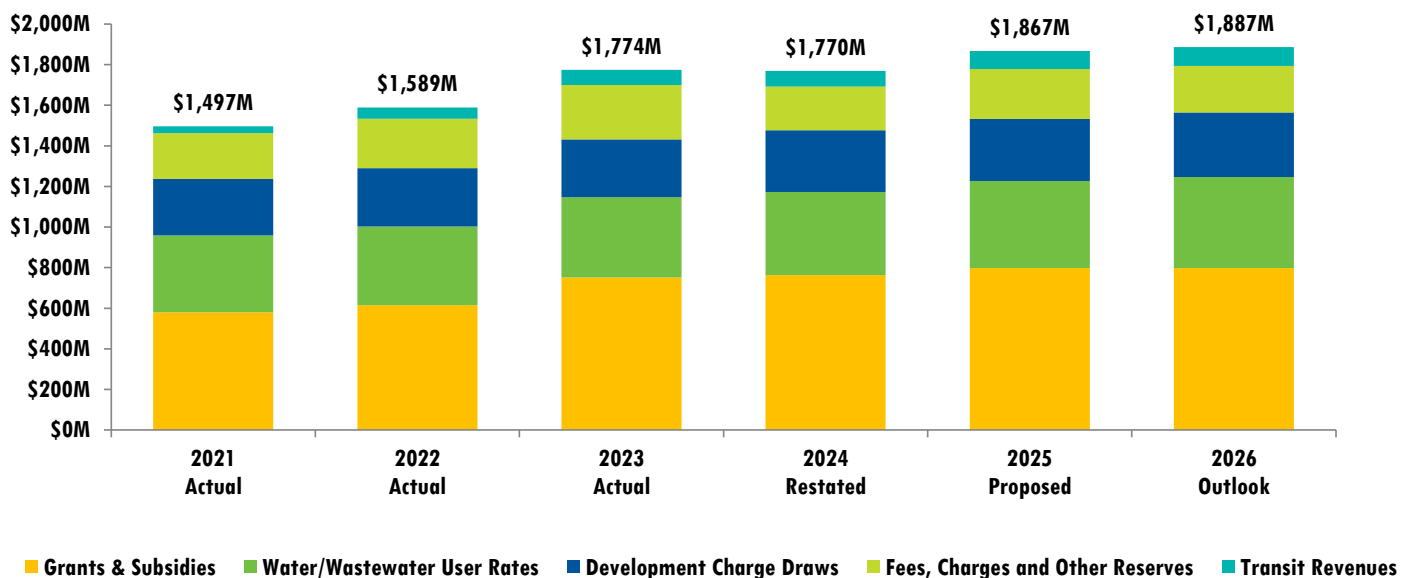
In 2025, 55.5% of the Region’s total operating budget of \$3.4 billion is expected to be funded from sources other than the tax levy. The graph below shows actual and expected changes in various components of non-tax revenue from 2021 to 2026.

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

Key changes in Regional non-tax revenues include:

- Grants and subsidies are expected to increase by \$35.0 million to \$797.8 million in 2025 and remain steady through 2026. The increase is being primarily driven by more funding for Ontario Works due to rising caseloads. This program is 100% funded by the province. The province has also announced it is introducing a new, cost-based funding approach for the Canada-Wide Early Learning and Child Care (CWELCC) program. Coming into effect in January 2025, it is expected to result in a significant funding increase. This new model is not currently captured in the 2025 Budget as analysis of its impact is ongoing. Once additional details become available, the budget will be updated accordingly.
- Revenues related to water and wastewater are expected to increase by about \$19.4 million in 2025 and \$19.1 million by 2026, resulting from a 3.3% user rate increase approved by Council, higher forecast volumes and higher sewer bylaw revenues. Total revenues for 2025 should reach \$423.3 million. More details can be found in the Public Works chapter.
- Operating draws from development charge reserves primarily for debt servicing costs and related debt transaction charges are expected to total \$304.7 million in 2025, up slightly from \$303.7 million in 2024. Revenues in this category are expected to reach \$318.4 million by 2026.

Non-tax revenues and contribution to gross expenditures



- Fees and charges, fine revenues, other reserve draws and third party recoveries draws are expected to total \$245.9 million in 2025, up by \$30.7 million from 2024. They will decrease to \$228.9 million by 2026, largely as a result of a new framework that makes producers responsible for packaging and products in the blue bin. This change should ultimately result in lower net costs for the Region, as the expense of processing this stream was typically greater than revenues from marketable materials. An important component of Fees, Charges and Other Reserves is Court and Tribunal Services fine revenues. These are expected to rise as a result of expanded use of cameras to enforce speed limits in community safety zones and reduce red light infractions, totalling \$50.6 million in 2025 and rising to \$58.2 million in 2026. These funds are used to offset operational costs, including a new processing centre and support road safety programs. The Public Works and Court and Tribunal Services chapters provide more detail.
- Transit fare revenues are forecast to increase by \$10.2 million in 2025 to \$85.2 million, due to higher ridership numbers and a 3% fare increase. By 2026, revenues from transit should reach \$89.6 million. For more details, please see the Public Works chapter.

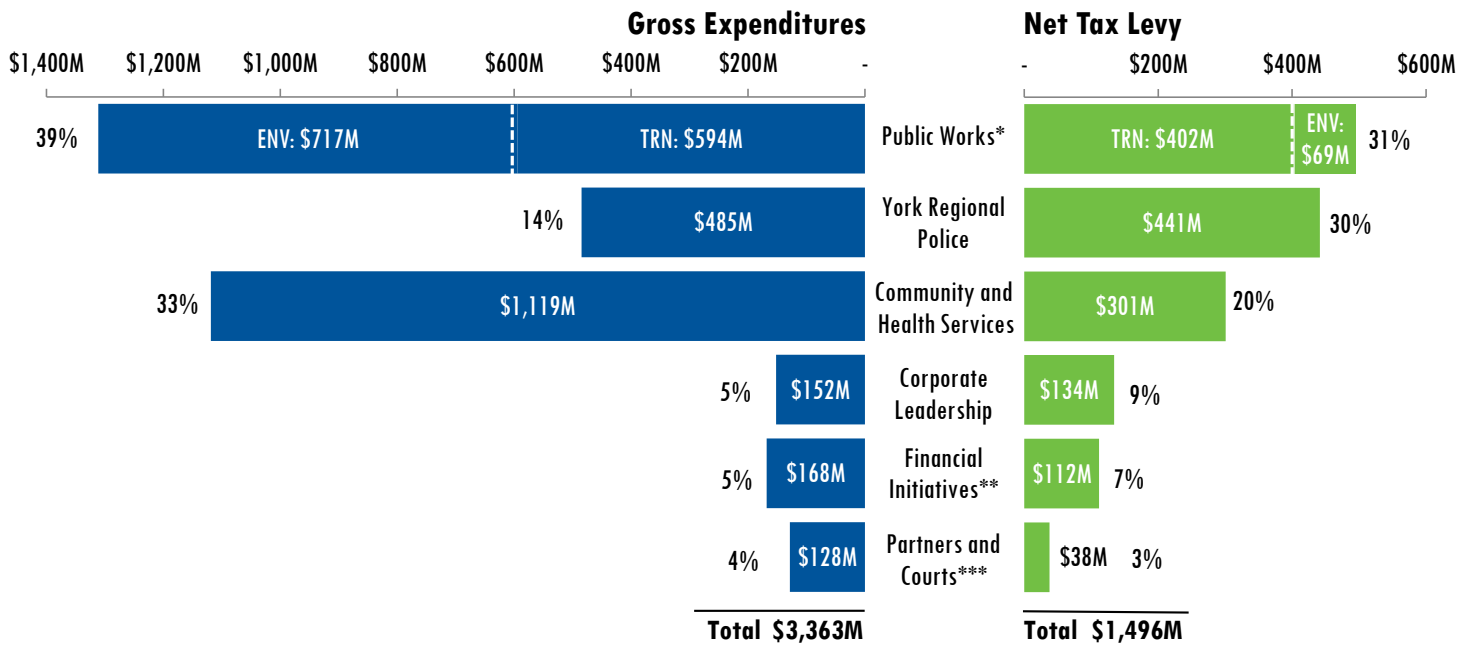
INNOVATING TO BETTER SERVE RESIDENTS

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

- **Digital map for planned Public Works projects.** In Public Works, a new digital map integrates planned road and water/wastewater construction projects across the Region. To enhance its value, data from local municipalities is included. This allows staff to see where potential synergies, such as combining projects, can be explored and where potential conflicts might need to be addressed. Goals include both greater efficiency in completing projects and less disruption to residents.
- **Leveraging artificial intelligence.** York Region Transit (YRT) is pioneering new technology to conduct more regular inspections of bus stops, rapidly detect incidents or issues and review problems more proactively. The award-winning program is Canada's first artificial intelligence video-based technology to do such inspections.
- **Adopting innovative training programs.** Launched in April 2024, the Improving Patient Access to Care in the Community (IMPACC) program expands paramedic services by integrating them into community-based health and social services. Accredited by the University of Toronto, York Region is the first municipality to train paramedics under this innovative model, enabling them to provide enhanced diagnostics, on-scene treatment and alternative transport options. This approach addresses the needs of many 911 patients who don't require emergency services or hospital transfers. Early data shows that 57% of eligible patients were discharged at the scene with care plans, reducing paramedic time on task from 93 to 80 minutes. Phase 2, set for fall 2024, will focus on further integration with Ontario Health Teams and Family Health Teams.
- **Self-reporting portal for collisions.** 2024 saw the launch of a self-reporting portal for motor vehicle collisions after a successful pilot program in 2023. Vehicle owners can report their minor vehicle collisions via the portal using their phones or computers. They need not visit a police station or Collision Reporting Centre. This frees up frontline officers to handle priority calls.
- **Utilizing technology to increase officer engagement.** As of February 2024, every frontline police officer in York Region now carries a smart mobile device in place of a traditional police notebook. This transition not only will reduce costs associated with purchasing multiple books each year but also significantly enhances officer efficiency. By utilizing the eNotes application, officers can quickly and accurately capture vital details, streamline information sharing and remain more engaged with the community.

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

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



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

**Financial Initiatives includes the Rapid Transit / Infrastructure Levy

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

The figure above shows the share of the total budget and the tax levy budget represented by various program areas for 2025.

Typically, services where cost recovery from users is both appropriate and relatively simple, or where services are funded by another level of government, have the lowest reliance on the tax levy:

- In Public Works, operating costs in the water and wastewater program are fully funded by users. Transit is expected to be about 32.5% funded by fares and other transit-related revenues in 2025, which is in line with 2024 expectations, as transit service level increases offset higher revenues.
- Community and Health Services expects to receive roughly 69.2% of its operating funding from senior governments, mainly the province, in 2025. While funding from senior governments forms an important source of non-tax levy revenues, it can increase vulnerability to changes in their priorities. As well, when senior governments mandate new or expanded programs, any increased revenue they provide is typically offset by higher service delivery costs and in some cases lead to added pressure on the tax levy.
- York Regional Police, which is governed at arm's length from the Region, relies on the tax levy for about 91.1% of its funding. It nonetheless aims to recover the cost of certain services, where appropriate, through fees from users instead of taxpayers and from provincial grant funding, where available.
- Corporate Leadership and Financial Initiatives respond to organization-wide needs, in areas such as strategic financial, legal and other professional services, that ultimately benefit residents. Funding comes largely from the tax levy. The budget of Financial Initiatives includes contributions to the Rapid Transit and Social Housing Development Reserves through the special 1% levy.
- Partners and Courts comprises of corporate entities such as York Region Rapid Transit Corporation and YorkNet. Court and Tribunal Services is also included in this category and is funded by fine and penalty revenues so that no support from the tax levy is needed. The budget for External Partners represents contributions to third parties, often required by legislation and is largely funded by the tax levy. Third parties include the Municipal Property Assessment Corporation, as well as conservation authorities and hospitals operating in the Region.

YEAR-OVER-YEAR OPERATING BUDGET CHANGES

The table below looks at drivers of the change in the tax levy budget. The “Status Quo” line reflects the cost of maintaining services before taking population growth into account. It also captures legislated and contractual requirements. For 2025, the expected increase in Status Quo spending is \$43.6 million or 3.09% in tax levy impact. This increase reflects inflationary and other cost increases associated with providing existing programs and services. Increased revenues, shown on the next line, primarily capture expected increases from transit revenue and additional cost-sharing government revenue related to new paramedic services staff.

Savings, efficiencies and other adjustments are expected to offset the tax levy by \$6.3 million. Savings reflect ongoing efforts by departments to look for more cost-effective ways to deliver programs and services.

The small \$1.3 million increase under “Impacts of COVID-19” reflects a lower budgeted draw from the Pandemic Management and Recovery Reserve as expected needs in this area have decreased.

The line labelled “Fiscal Strategy and Debt-related Impacts” reflects debt charges, contributions to reserves and increases to contingency funds to ensure the Region is prepared to manage any potential risks.

Meeting the needs of a growing population would add an expected \$45.5 million to the budget largely due to increased York Regional Police staffing and Transit services. This pressure is expected to be partially offset by Administrative Penalty Tribunal revenue captured under the line titled "Enhancements and Transformation" and assessment growth revenue, for a net impact of \$17.0 million on the tax levy.

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

(\$ in millions)	2025 Proposed	2025 Tax Levy Impact	2026 Outlook
Status Quo	43.6	3.09%	45.0
Revenues	(12.0)	(0.85%)	(11.6)
Efficiencies, Reductions and Other Adjustments	(6.3)	(0.45%)	(4.9)
Impacts of COVID-19:			
Expenditure and Revenue Impacts	(12.6)	(0.89%)	(2.1)
Pandemic Management and Recovery Reserve Fund Draw	13.8	0.98%	2.1
Subtotal	1.3	0.09%	(0.0)
Net Growth:			
Maintaining Service Levels for Growth	45.5	3.22%	27.5
Enhancements and Transformation	(10.6)	(0.75%)	(4.7)
Assessment Growth Revenue	(17.9)	(1.27%)	(17.0)
Subtotal	17.0	1.20%	5.8
Total Program Impacts	43.5	3.08%	34.3
Fiscal Strategy and Debt-related Impacts	6.6	0.47%	13.9
Total Budget Change After Assessment Growth	50.2	3.55%	48.2
Rapid Transit / Infrastructure Levy	14.1	1.00%	15.0
Total Budget Change After Rapid Transit / Infrastructure Levy	64.3	4.55%	63.2

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

MAINTAINING CARING AND SAFE COMMUNITIES

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

With higher rates of crimes against people and property, including vehicle theft and a rise in complex multi-jurisdictional crimes, maintaining community safety as the Region grows is the largest driver of staff increases in the proposed budget.

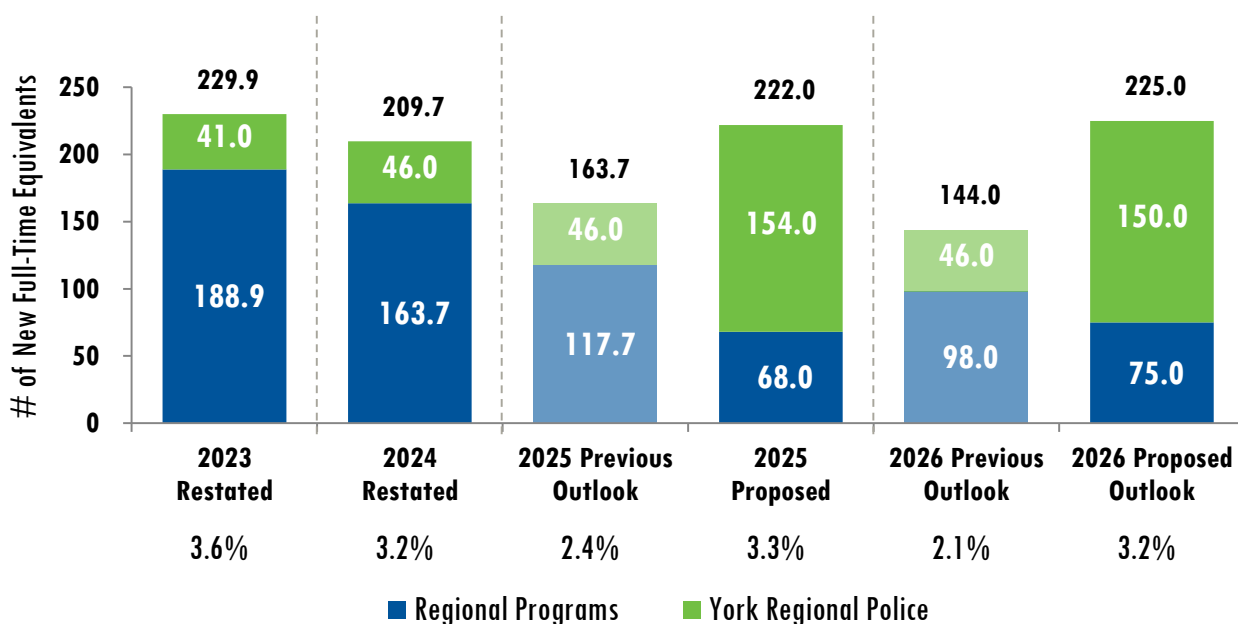
A component within the “Status Quo” line of the table on the previous page is legislated requirements, which, for example, drives the need to add staff in long-term care homes to meet new direct daily contact requirements.

Both Court and Tribunal Services and Public Works will add staff to manage increased workloads related to expanded use of automated speed enforcement and red light cameras, with costs to be recovered from additional revenues so that there is no tax levy impact.

The 2025 proposed budget includes staffing increases of 3.3% in 2025 and 3.2% in 2026, up from the 2.4% and 2.1% outlook in the previous year’s budget. This reflects plans to hire additional York Regional Police staff in 2025 and 2026.

Chapters on individual departments, York Regional Police and Regional corporations provide more details on staffing changes. Some changes from the previous year’s outlook for 2025 and 2026 are the result of the Region leveraging an ESG-based tool for evaluating operating business cases. To help address pressures, not all positions identified in the outlook were included in this budget. More details can be found on page 22 of the Business Planning and Budgeting chapter.

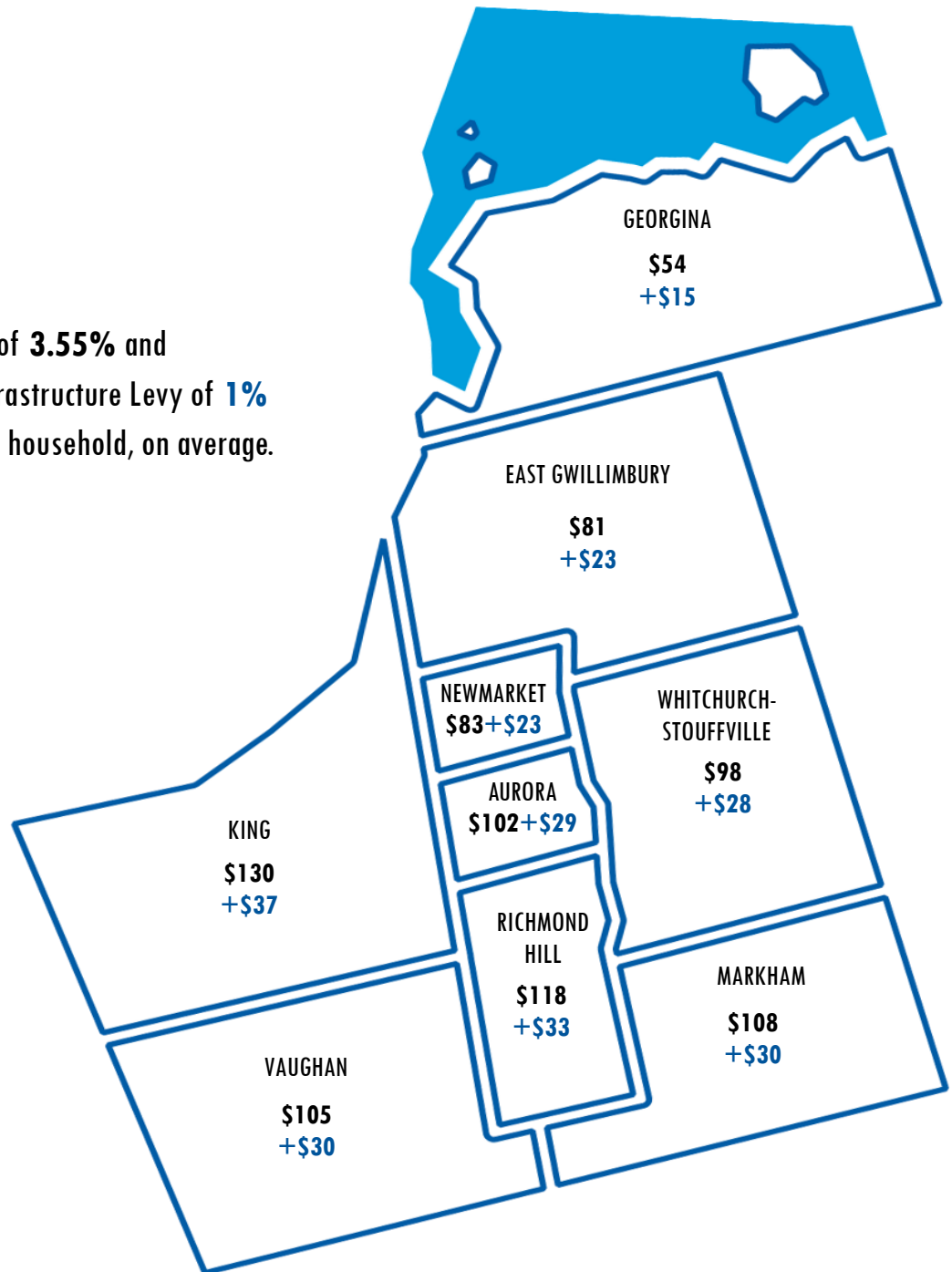
Staffing growth



PROPOSED BUDGET WILL INCREASE AVERAGE TAX BILL BY \$133

Based on the average assessed value of a home in York Region of roughly \$805,077, the proposed tax levy increase of 3.55% to help fund operations and reserves would equate to about \$103.4 in 2025 for the average household, as the map below shows. The increase is largely related to addressing community safety needs. A further 1% Rapid Transit / Infrastructure Levy would have an average impact of \$29.1, ranging from \$15.1 in Georgina to \$36.7 in King. Amounts vary by local municipality because of differences in average assessed value of homes across the Region.

A tax levy increase of **3.55%** and a Rapid Transit / Infrastructure Levy of **1%** equates to \$133 per household, on average.



2024 to 2025 operating budget

(\$ in 000s)	2024 Restated		2025 Proposed		Budget Change	
	Gross	Net	Gross	Net	Net \$	Net %
Public Works						
Transportation Services						
Transit Services	304,291	211,038	327,382	220,894	9,856	4.67%
Roads	261,019	175,982	266,770	181,257	5,276	3.00%
Transportation Services Subtotal	565,310	387,020	594,152	402,151	15,132	3.91%
Environmental Services						
Water and Wastewater	593,040	-	611,655	-	-	
Waste Management	82,892	56,359	85,156	49,922	(6,437)	(11.42%)
Forestry	17,806	16,301	18,889	17,292	991	6.08%
Climate Change & Energy Conservation	1,417	1,242	1,488	1,313	71	5.69%
Environmental Services Subtotal	695,155	73,902	717,188	68,527	(5,375)	(7.27%)
	1,260,466	460,922	1,311,340	470,678	9,757	2.12%
Community and Health Services						
Public Health	105,475	31,393	98,219	32,683	1,290	4.11%
Paramedic Services	115,129	53,674	124,317	57,552	3,878	7.23%
Long-Term Care/Seniors' Services	51,578	22,818	54,618	23,367	549	2.41%
Social Assistance	132,572	11,720	164,152	12,129	409	3.49%
Homelessness Community Programs	48,460	14,304	57,459	22,996	8,692	60.77%
Children's Services	438,070	24,035	439,022	24,656	620	2.58%
Housing Services	124,692	78,479	130,954	81,619	3,140	4.00%
Strategies and Partnerships	20,983	16,520	19,575	15,406	(1,114)	(6.74%)
Integrated Business Services	29,229	29,229	30,293	30,293	1,064	3.64%
	1,066,186	282,172	1,118,609	300,702	18,529	6.57%
Corporate Leadership						
Chair & Council	3,023	3,023	3,093	3,093	71	2.33%
Office of the CAO	24,278	23,512	25,309	24,677	1,165	4.95%
Legal Services	2,503	2,195	3,318	3,010	816	37.15%
Finance	26,061	23,189	27,514	24,628	1,440	6.21%
Digital and Customer Experience	44,110	43,935	47,963	47,734	3,799	8.65%
Communication and Information	17,275	17,261	17,958	17,944	683	3.96%
Economic and Development Services	13,896	9,402	13,685	8,787	(615)	(6.54%)
Property Services	11,566	9,392	13,003	10,629	1,237	13.18%
Less: Recovery from Water and Wastewater (User Rate)	-	(5,783)	-	(6,478)	(695)	12.02%
	142,712	126,125	151,844	134,024	7,899	6.26%
Regional Programs	2,469,363	869,219	2,581,793	905,404	36,185	4.16%
Court and Tribunal Services	29,957	(5,294)	44,664	(9,416)	(4,121)	77.84%
Financial Initiatives	112,339	55,674	115,659	59,162	3,488	6.26%
External Partners						
Property Assessment (MPAC)	23,200	23,200	24,500	24,500	1,300	5.60%
Hospital Funding	7,240	7,240	7,331	7,331	92	1.27%
Innovation Investment Fund	1,621	1,621	1,621	1,621	-	-
Conservation Authorities	7,335	7,335	7,586	7,586	251	3.42%
GO Transit	2,500	-	2,500	-	-	-
	41,896	39,396	43,539	41,039	1,643	4.17%
York Region Rapid Transit Corporation	36,587	4,215	35,167	3,843	(371)	(8.81%)
YorkNet	4,758	2,410	5,014	2,202	(208)	(8.63%)
Operating Programs	2,694,900	965,619	2,825,836	1,002,234	36,615	3.79%
York Regional Police	450,421	410,057	484,545	441,495	31,438	7.67%
Total Operating Budget	3,145,320	1,375,676	3,310,381	1,443,729	68,053	4.81%
Less: Assessment Growth Revenue		(20,000)		(17,900)	(17,900)	(1.27%)
After Assessment Growth Revenue	3,145,320	1,355,676	3,310,381	1,425,829	50,153	3.55%
Rapid Transit / Infrastructure Levy	38,441	38,441	52,582	52,582	14,141	1.00%
After Rapid Transit / Infrastructure Levy	3,183,761	1,394,117	3,362,963	1,478,411	64,294	4.55%

2026 operating outlook

(\$ in 000s)	2026 Outlook		Budget Change	
	Gross	Net	Net \$	Net %
Public Works				
Transportation Services				
Transit Services	342,495	231,155	10,261	4.65%
Roads	269,849	187,327	6,070	3.35%
Transportation Services Subtotal	612,344	418,482	16,330	4.06%
Environmental Services				
Water and Wastewater	643,824	-	-	-
Waste Management	66,186	44,762	(5,160)	(10.34%)
Forestry	19,799	18,113	820	4.74%
Climate Change & Energy Conservation	1,518	1,343	30	2.27%
Environmental Services Subtotal	731,327	64,217	(4,310)	(6.29%)
	1,343,671	482,699	12,021	2.55%
Community and Health Services				
Public Health	98,378	34,152	1,469	4.50%
Paramedic Services	132,049	61,839	4,287	7.45%
Long-Term Care/Seniors' Services	56,052	24,397	1,030	4.41%
Social Assistance	167,378	12,508	379	3.12%
Homelessness Community Programs	57,953	23,733	738	3.21%
Children's Services	439,530	25,137	481	1.95%
Housing Services	122,119	88,413	6,794	8.32%
Strategies and Partnerships	19,432	15,627	221	1.43%
Integrated Business Services	30,927	30,927	633	2.09%
	1,123,817	316,733	16,032	5.33%
Corporate Leadership				
Chair & Council	3,157	3,157	64	2.07%
Office of the CAO	25,961	25,580	903	3.66%
Legal Services	3,695	3,387	377	12.52%
Finance	27,887	24,955	327	1.33%
Digital and Customer Experience	49,699	49,469	1,736	3.64%
Communication and Information	18,733	18,719	775	4.32%
Economic and Development Services	14,057	9,121	335	3.81%
Property Services	13,739	11,345	716	6.73%
Less: Recovery from Water and Wastewater (User Rate)	-	(6,680)	(202)	3.12%
	156,929	139,055	5,030	3.75%
Regional Programs	2,624,418	938,487	33,083	3.65%
Court and Tribunal Services	54,971	(11,643)	(2,227)	23.65%
Financial Initiatives	115,869	65,398	6,236	10.54%
External Partners				
Property Assessment (MPAC)	25,500	25,500	1,000	4.08%
Hospital Funding	7,415	7,415	83	1.14%
Innovation Investment Fund	1,621	1,621	-	-
Conservation Authorities	7,738	7,738	152	2.00%
GO Transit	2,500	-	-	-
	44,773	42,273	1,235	3.01%
York Region Rapid Transit Corporation	35,768	3,941	97	2.53%
YorkNet	5,492	1,505	(697)	(31.65%)
Operating Programs	2,881,290	1,039,961	37,727	3.76%
York Regional Police	514,375	469,007	27,512	6.23%
Total Operating Budget	3,395,665	1,508,968	65,239	4.36%
Less: Assessment Growth Revenue		(17,000)	(17,000)	(1.14%)
After Assessment Growth Revenue	3,395,665	1,491,968	48,239	3.22%
Rapid Transit / Infrastructure Levy	67,545	67,545	14,963	1.00%
After Rapid Transit / Infrastructure Levy	3,463,210	1,559,513	63,202	4.22%

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THE CAPITAL BUDGET

is made up of two main types of spending:
projects to meet growth needs and renewal of existing assets.

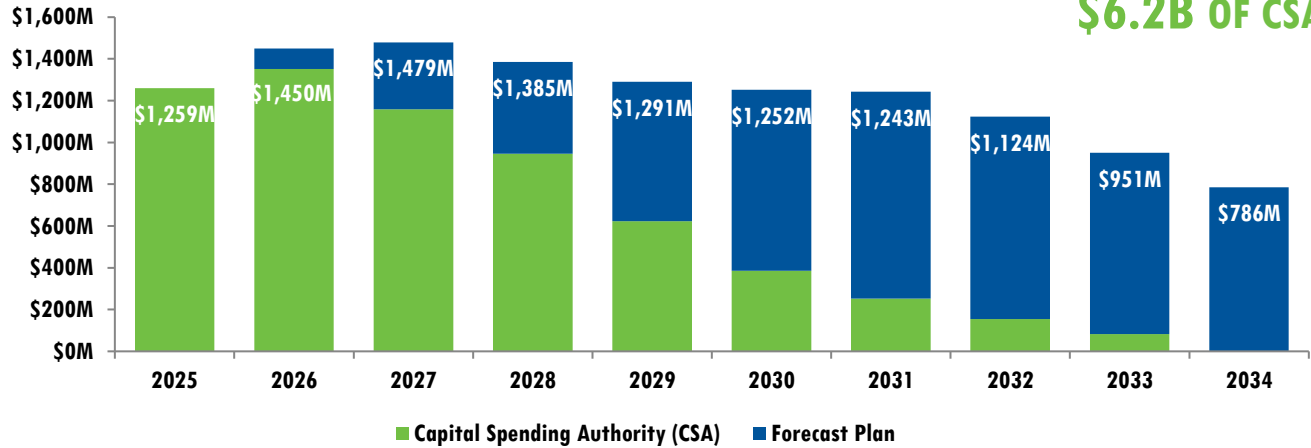


YORK REGION'S CAPITAL BUDGET

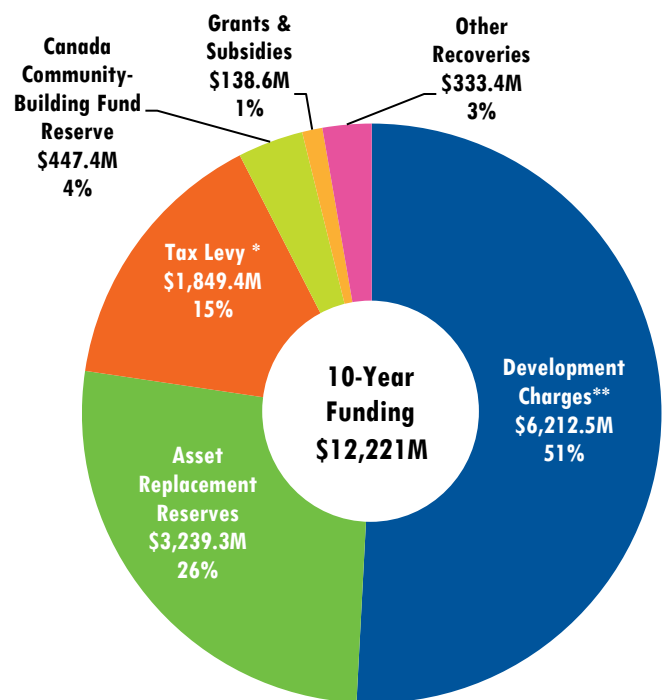
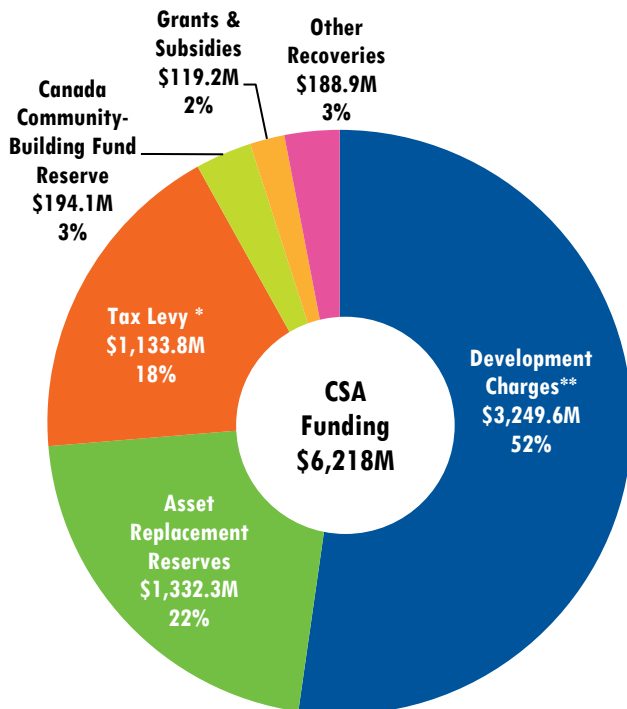
10-YEAR CAPITAL PLAN AND CAPITAL SPENDING AUTHORITY (CSA)

\$12.2B OVER 10 YEARS

\$6.2B OF CSA



CAPITAL FUNDING



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

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

GROWTH AND RENEWAL IN A CHANGING FUNDING LANDSCAPE

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

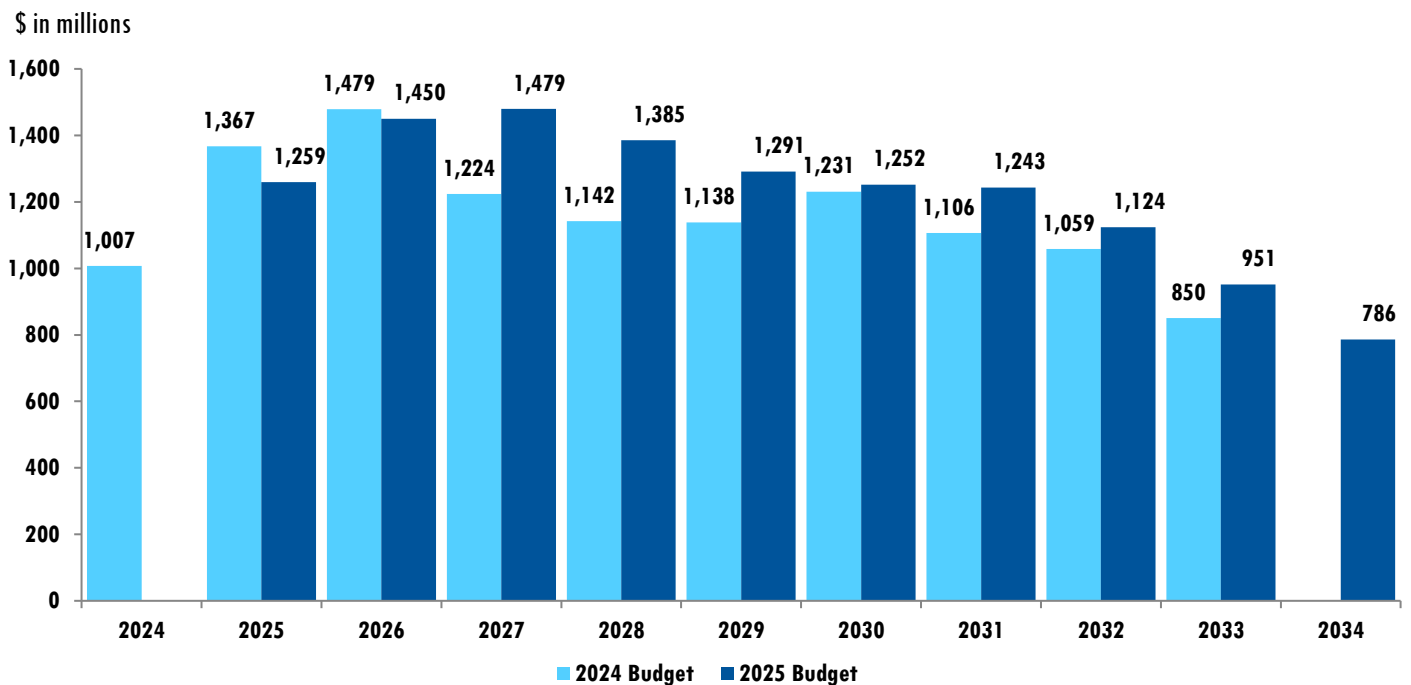
In addition, the capital plan covers renewal (whether by rehabilitation or replacement) of existing assets used for these same purposes.

Provincial legislation, particularly as it pertains to housing, affects capital needed to service growth and also sets out requirements for municipal asset management. Recent provincial legislation and other factors, including lower housing starts, have lowered the forecast for development charge collections, a key funding source. The Budget Context chapter outlines provincial growth planning and impacts of new housing targets, while the Fiscal Strategy and Long-Term Financial Planning chapter looks at implications of lower revenue and a larger capital plan.

10-Year Capital Plan reflects changing Regional needs

The Region’s capital budget for the next 10 years totals \$12.2 billion, an increase of \$0.6 billion over last year’s plan. This increase is largely due to higher infrastructure costs and new initiatives.

10-year capital plan, 2025 budget compared to 2024 budget

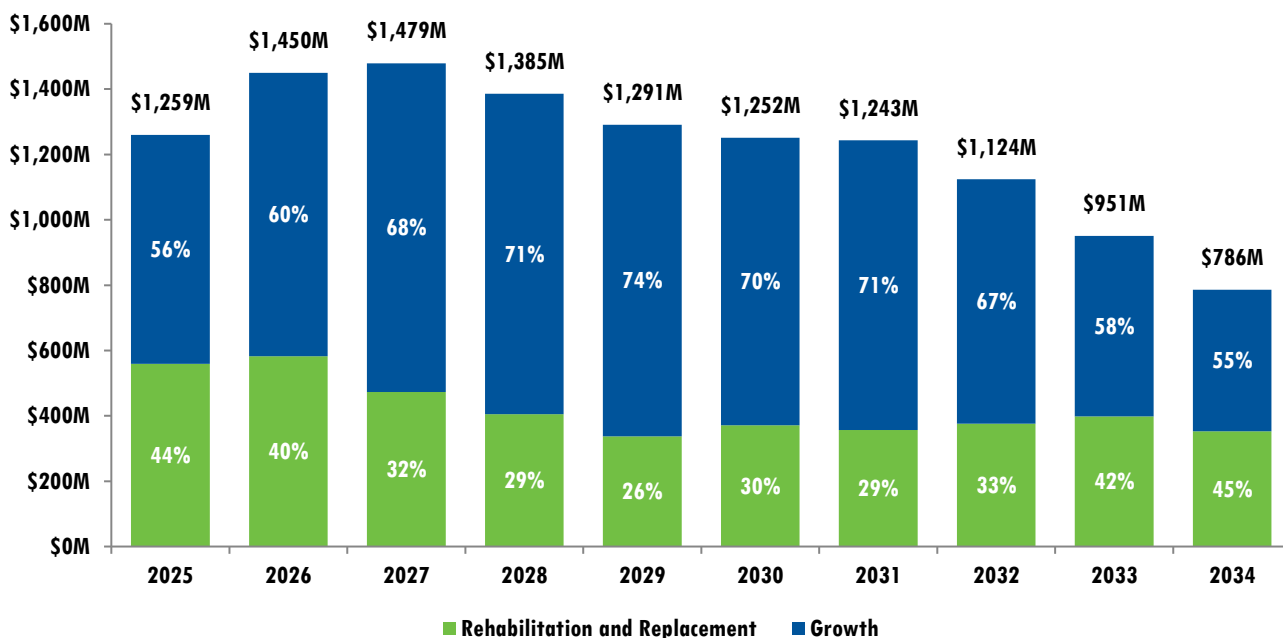


Nearly two-thirds of the 10-year capital plan supports expected growth

Growth projects, which are generally undertaken in response to population increases, account for 65.5% of the 10-year capital plan, as the graph below shows. Renewal investments, which include rehabilitating and replacing assets and are made to ensure infrastructure remains in good condition to serve ongoing needs, represent the balance.

- Public Works accounts for \$9.1 billion or about three-quarters of the 10-year capital plan. This is a \$533.6 million increase over the 10-year plan in the previous budget. Over the 10 years, \$5.6 billion or 61.4% would go to growth-related projects, focused mainly on wastewater and roads projects. These include a provincially required change in direction for wastewater servicing to meet growth needs and capital spending related to a provincial target for new homes. Another important investment is in ongoing electrification of the transit fleet.
- The Region's share of Yonge North Subway Extension, amounting to \$1.12 billion, makes up 9.1% of the total 10-year plan.
- The Corporate Leadership area accounts for \$778.4 million or 6.4% of the total plan. Capital spending in this area is largely determined by Regional facility and information technology needs. Facility-related growth and enhancement projects account for \$411.9 million or just over half of proposed spending. On the renewal side, \$293.5 million would go towards information technology assets and \$73.0 million to facilities.
- Community and Health Services 10-year capital plan is \$570.5 million or 4.7% of the Region's total, of which \$395.9 million or 69.4% would be for growth-related projects. Proposed investment in Housing Services is higher than last year due mainly to including two new emergency and transitional housing sites that would add 110 units over the next 10 years, as well as construction cost increases at various sites. In total, housing initiatives account for \$380.0 million of the 10-year plan. Most of the balance would go to implementing the Paramedics Master Plan, which includes investments in new stations and equipment. The remainder relates to Senior Services, Public Health and Integrated Business Services.

Planned spending for growth and renewal projects



- The capital budget for York Regional Police over the next 10 years is \$237.1 million or 1.9% of the total for the Region. Of this, about 60% would be for renewal while the balance would go to growth-related projects. The high share of renewal spending reflects the relatively short service life of police vehicles and equipment compared to other Regional assets.
- YorkNet accounts for \$89.0 million, or 0.7% of the Region’s total plan. This is almost entirely driven by growth and reflects plans to complete the fibre optic network within the next 10 years.
- York Region Rapid Transit Corporation, Court and Tribunal Services and capital contingency account for the \$290.0 million balance of the 10-year plan.

Renewal spending supports the Region’s portfolio of existing assets

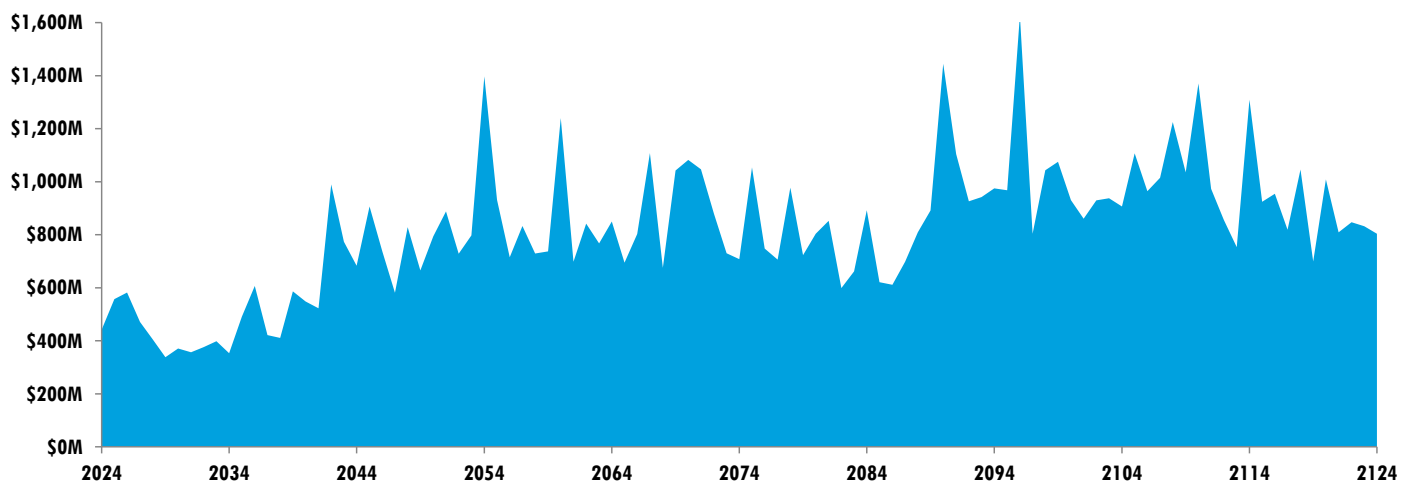
The 10-year capital plan includes \$4.2 billion in spending for the rehabilitation and replacement of Regional assets, \$168.3 million higher than in last year’s plan. The additional spending will support ongoing efforts to keep a growing portfolio of assets in a state of good repair.

Renewal investment needs are underpinned by the Corporate Asset Management Plan, approved by Regional Council in early 2024. The asset management plan reflects the most recent Corporate State of Infrastructure Report, which shows that 92% of Regional assets are in very good to fair condition. However, the cost of maintaining these assets continues to rise and their estimated replacement value increased from \$19 billion in 2021 to over \$25.3 billion by the end of 2022.

Asset management needs are based on a 100-year timeline. The graph below shows projected spending needed to rehabilitate and replace the Region’s assets over the next century. These financial needs are in 2025 dollars (that is, before inflation). Peaks indicate expected major rehabilitation and/or replacement of specific large assets or systems.

The section on page 55 titled “Funding the capital plan” explains how different types of projects are funded, while the section starting on page 25 of the Business Planning and Budgeting at York Region chapter discusses how projects are prioritized.

Projected asset renewal needs (before inflation)



Public Works will undertake most of the Region's top initiatives

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

- Investments in wastewater servicing are needed to service population growth. The Public Works capital plan reflects major changes resulting from a provincial decision in 2022 regarding servicing this growth. The first line of the table provides the current cost estimate for the resulting expansion of the Region's existing York Durham sewer system. The Public Works and Fiscal Strategy and Long-Term Financial Planning chapters discuss financial implications.
- The Yonge North Subway Extension is being led by Metrolinx, the provincial transit agency, with both the province and federal government committed to sharing the estimated \$5.6 billion total capital construction cost. Further details, including funding for the Region's \$1.12 billion share, appear in the Financial Initiatives and Yonge North Subway Extension chapters.
- Road expansions are planned throughout the Region, mainly to widen existing two-lane and four-lane roads. The Public Works chapter provides examples.
- Pavement renewal comprises a large portfolio of ongoing Public Works projects to maintain existing roads in a state of good repair.
- Other wastewater initiatives shown in the table will meet the needs of growth in the City of Vaughan and ensure the existing York Durham Sewage System and associated Duffin Creek plant continue to provide safe and reliable service.
- The transit fleet will be renewed by replacing buses, with an increasing number of new vehicles expected to be electric and refurbishing diesel buses. Federal funding will help cover the costs of electrification.

Top initiatives in the 10-year capital plan

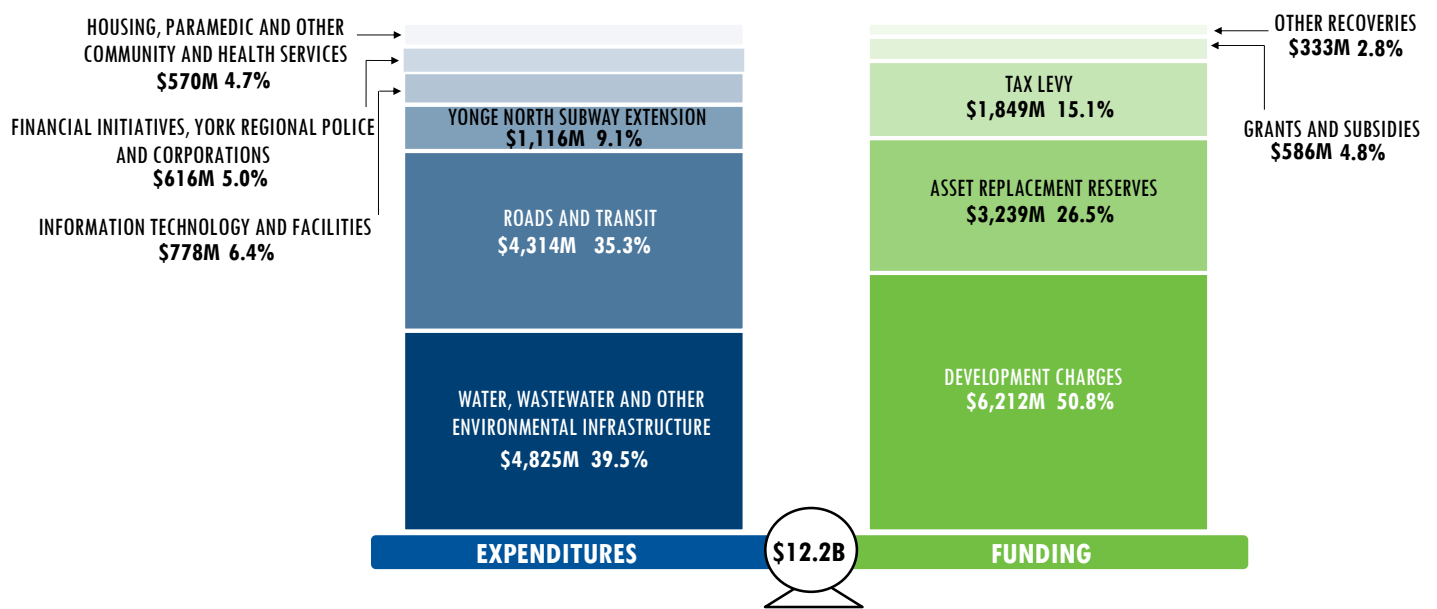
Initiative	Category	10-Year Total
York Durham Sewage System (YDSS) Expansion	Growth	\$1,422M
Yonge North Subway Extension	Growth	\$1,116M
Road Expansions	Growth	\$1,046M
Transit Fleet	Renewal	\$779M
Pavement Renewal	Renewal	\$759M
West Vaughan Sewage Servicing	Growth	\$466M
Duffin Creek Plant Expansion	Growth	\$385M
Transit Facilities	Growth	\$351M
York Durham Sewage System Rehabilitation Program	Renewal	\$321M
Transit Fleet	Growth	\$311M

Funding the capital plan

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

- The Budget Context chapter outlines factors, including a softer housing market and provincial legislation, that have contributed to reduced development charge collections, the single largest source of funding for growth-related infrastructure. As a result, other sources, including developer financing and Regional contributions, are assumed to be available to support the plan. Together, development charges and these other mechanisms are expected to contribute 50.8% to the 10-year capital plan.
- A 1% Rapid Transit / Infrastructure Levy was first approved by Council in the 2022 budget to help fund the Region's \$1.12 billion share of the Yonge North Subway Extension. Additional increments equivalent to 1% of the total Regional tax levy were approved in the 2023 and 2024 budgets and this budget proposes a further 1% increment. The reserves to which the levy would be contributed can help meet funding needs in other important investments, including expanding the bus rapid transit network and building community housing.
- Asset management reserves are the main source of funding for rehabilitating and replacing assets and are expected to provide \$3.2 billion over the next 10 years. These reserves are funded through contributions from the property tax levy and water and wastewater user rates.
- Grants and subsidies consist mainly of senior government contributions, including the federal Canada Community-Building Fund. The Region continues to advocate for the province to meet its commitment to make municipalities whole for additional costs to supply the infrastructure demand created by its ambitious housing targets, along with addressing reductions in development charge collections resulting from the net impacts of the *More Homes Built Faster Act, 2022* and the *Cutting Red Tape to Build More Homes Act, 2024*.

10-year capital expenditures and funding



Notes:

1. Tax Levy includes: Debt Reduction Reserve, General Capital Reserve, Program Specific Reserves and Tax Levy Debt of \$136.0 million related to the Zero Emission Transit Fund Program
2. Development Charges includes debt, reserves, developer financing and Regional contributions to fund discounts and exemptions including those related to recent provincial measures such as Bill 23, *More Homes Built Faster Act, 2022*.

Critical needs are not fully addressed in the plan

The Region's current funding sources fall short of fully meeting critical investment needs:

- Several priority projects, including community housing and bus rapid transit are not included in the capital plan at this time, as they cannot go ahead without senior government support. The plan does include pre-construction costs for initial investments to ensure these projects can reach a state of readiness as the Region continues to advocate for new funding opportunities.
- The capital plan includes costs of the revised plan for wastewater servicing over the next 10 years. Carrying out all of that work, however, will depend on arranging developer financing and this has not yet been finalized.

INCREASED ANNUAL CAPITAL SPENDING FROM 2024 TO 2025

In each budget, Council is asked to approve the first year of the 10-year plan. As the table below shows, annual capital spending for 2024 as set out in the 10-year capital plan in the 2024 budget was just over \$1.0 billion. In this budget, annual spending for 2025 in the updated 10-year capital plan would be \$252.5 million higher.

Fluctuations in annual capital spending are not uncommon and reflect the natural progression of capital projects advancing from planning/design stage to construction to completion. Most of the increase from 2024 to 2025 is related to Public Works and the Yonge North Subway Extension and reflects anticipated changes in spending on infrastructure construction and renewal projects.

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

Changes in the one-year capital budget from 2024 to 2025

(\$ in 000s)	2024 Capital	2025 Capital	Change from 2024	
	Budget	Budget	\$	%
Public Works				
<i>Transportation Services</i>	368,438	501,518	133,080	36.1%
<i>Environmental Services</i>	380,330	421,387	41,057	10.8%
Public Works Subtotal	748,768	922,905	174,137	23.3%
Community Health Services Subtotal	81,932	79,844	(2,088)	(2.5%)
Corporate Leadership Subtotal	79,210	88,441	9,232	11.7%
Court And Tribunal Services	5,235	1,919	(3,316)	(63.3%)
Financial Initiatives	635	10,994	10,359	1630.7%
YorkNet	48,256	47,468	(788)	(1.6%)
York Regional Police	30,517	31,967	1,450	4.8%
York Region Rapid Transit Corporation	8,864	14,377	5,513	62.2%
Yonge North Subway Extension	3,557	61,566	58,009	1630.7%
York Region	1,006,974	1,259,482	252,507	25.1%

BUDGET FLEXIBILITY ENHANCES PROJECT DELIVERY

In addition to approving the first year of the capital plan, the budget seeks Council approval of Capital Spending Authority for projects that require a financial commitment in the first budget year, allowing departments to enter into multi-year contracts. Capital Spending Authority requested in this budget is \$6.2 billion or 50.9% of the 10-year capital plan.

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

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

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

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

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

Note that program groups do not apply to York Region Rapid Transit Corporation, as its capital budget is approved at the individual project level.

In addition, departments may propose deploying unspent funds from one year in the following year through the annual budget process.

Tables on the following pages show the 10-year capital plan, 2025 budget and Capital Spending Authority by program group, while the capital appendices starting on page 243 provide details on individual projects.

10-year capital expenditures by program group

(\$ in 000s)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10-Year Total	Capital Spending Authority
Public Works												
Transportation Services												
Transit Services:												
Rehabilitation and Replacement	114,895	136,624	133,365	74,843	34,975	47,077	67,552	114,222	118,488	61,717	903,758	439,454
Growth	77,428	75,581	113,160	59,954	50,847	35,982	76,282	77,737	51,832	53,320	672,123	319,903
	192,323	212,205	246,525	134,797	85,822	83,059	143,834	191,959	170,320	115,037	1,575,881	759,357
Roads:												
Rehabilitation and Replacement	118,138	118,192	102,070	106,695	110,800	121,972	119,483	104,118	104,629	110,607	1,116,704	236,077
Growth	191,057	241,839	219,591	220,059	208,174	178,180	124,877	89,668	69,108	78,936	1,621,489	980,416
	309,195	360,031	321,661	326,754	318,974	300,152	244,360	193,786	173,737	189,543	2,738,193	1,216,493
Transportation Services Subtotal	501,518	572,236	568,186	461,551	404,796	383,211	388,194	385,745	344,057	304,580	4,314,074	1,975,850
Environmental Services												
Water:												
Rehabilitation and Replacement	95,601	110,365	71,751	75,415	87,845	75,597	32,430	30,936	23,399	22,597	625,937	400,137
Growth	76,046	58,101	50,206	50,341	33,014	61,434	65,150	67,336	51,543	48,153	561,324	223,762
	171,647	168,466	121,957	125,756	120,859	137,031	97,580	98,272	74,942	70,750	1,187,261	623,899
Wastewater:												
Rehabilitation and Replacement	109,976	121,724	92,869	74,792	50,996	49,457	75,984	76,105	85,461	109,365	846,729	473,663
Growth	123,925	211,480	304,450	372,467	405,034	327,546	276,507	213,821	151,714	216,165	2,603,109	1,195,228
	233,901	333,204	397,319	447,259	456,030	377,003	352,491	289,926	237,175	325,530	3,449,838	1,668,891
Waste Management:												
Rehabilitation and Replacement	6,057	2,125	1,523	611	757	803	2,872	1,143	592	554	17,037	9,108
Growth	102	102	102	102	102	102	42,797	54,098	102	102	97,711	204
	6,159	2,227	1,625	713	859	905	45,669	55,241	694	656	114,748	9,312
Forestry	7,929	5,247	5,154	3,038	3,855	4,189	2,800	3,081	2,817	3,607	41,717	15,176
Climate Change & Energy Conservation	1,751	3,745	3,719	3,637	2,483	5,088	3,140	2,729	2,840	2,457	31,589	9,215
Environmental Services Subtotal	421,387	512,889	529,774	580,404	584,085	524,216	501,680	449,249	318,468	403,000	4,825,153	2,326,493
Subtotal	922,905	1,085,125	1,097,960	1,041,955	988,881	907,427	889,874	834,994	662,525	707,580	9,139,227	4,302,343
Community and Health Services												
Public Health	1,120	1,275	25	25	-	-	-	-	-	-	2,445	2,445
Paramedic Services	41,838	23,193	6,256	8,247	12,334	12,506	12,489	10,986	17,091	14,858	159,798	65,031
Long-Term Care/Seniors' Services	12,390	1,408	3,755	1,861	926	2,124	1,085	1,133	968	1,746	27,397	12,390
Housing Services	23,645	96,600	95,579	70,143	27,200	38,849	16,507	7,895	2,985	586	379,989	232,495
Integrated Business Services	851	-	-	-	-	-	-	-	-	-	851	851
Subtotal	79,844	122,475	105,615	80,276	40,461	53,480	30,081	20,014	21,044	17,189	570,479	313,211
Corporate Leadership												
Digital and Customer Experience	46,372	38,697	27,376	32,236	18,985	34,959	25,090	22,581	27,368	19,895	293,559	198,625
Property Services:												
Rehabilitation and Replacement	12,185	4,676	3,915	9,823	7,055	7,439	11,020	2,891	6,071	7,912	72,986	22,874
Business Initiatives	29,884	13,461	11,562	9,302	56,280	17,624	72,492	78,249	110,313	12,710	411,878	39,631
	42,069	18,137	15,477	19,125	63,335	25,062	83,512	81,140	116,384	20,622	484,864	62,505
Subtotal	88,441	56,834	42,853	51,361	82,320	60,021	108,602	103,721	143,752	40,517	778,423	261,130
Court And Tribunal Services	1,919	4,874	1,851	378	134	134	134	134	134	134	9,829	3,919
Financial Initiatives	10,994	17,970	27,576	26,993	23,520	30,944	29,224	19,088	13,056	-	199,365	10,994
YorkNet	47,468	18,441	12,847	6,820	1,029	531	340	1,244	182	100	89,002	89,002
York Regional Police	31,967	28,595	23,863	17,365	16,218	19,268	14,627	31,297	34,772	19,082	237,054	40,114
Approval by Individual Project												
York Region Rapid Transit Corporation	14,377	14,791	12,350	9,123	6,534	6,485	6,552	6,608	2,615	1,327	80,762	80,762
Yonge North Subway Extension	61,566	100,631	154,424	151,159	131,714	173,287	163,652	106,891	73,119	-	1,116,443	1,116,443
York Region	1,259,482	1,449,737	1,479,339	1,385,431	1,290,811	1,251,577	1,243,087	1,123,992	951,200	785,929	12,220,584	6,217,919
Priority projects pending senior government funding commitments*	-	13,937	93,126	178,401	302,840	425,675	575,484	374,066	272,643	143,621	2,379,793	-

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

10-year capital funding by program group

(\$ in 000s)	Program Specific & General Capital Reserves	Debt Reduction Reserve	Asset Replacement Reserves	Developer Financing	Development Charge Reserves	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve	10-Year Total
Public Works										
Transportation Services										
Transit Services:										
Rehabilitation and Replacement	-	-	289,423	-	-	76,000	1,982	110,625	425,728	903,758
Growth	178,630	-	-	-	390,152	-	-	103,341	-	672,123
	178,630	-	289,423	-	390,152	76,000	1,982	213,966	425,728	1,575,881
Roads:										
Rehabilitation and Replacement	18,443	-	810,289	-	41,728	-	2,400	243,844	-	1,116,704
Growth	305,766	-	7,034	36,973	666,541	240	116,013	488,922	-	1,621,489
	324,209	-	817,323	36,973	708,269	240	118,413	732,766	-	2,738,193
Transportation Services Subtotal	502,839	-	1,106,746	36,973	1,098,421	76,240	120,395	946,732	425,728	4,314,074
Environmental Services										
Water:										
Rehabilitation and Replacement	-	-	592,429	16,391	-	17,117	-	-	-	625,937
Growth	-	-	4,720	77,417	57,539	-	-	421,648	-	561,324
	-	-	597,149	93,808	57,539	17,117	-	421,648	-	1,187,261
Wastewater:										
Rehabilitation and Replacement	-	-	759,104	9,827	-	-	77,798	-	-	846,729
Growth	-	-	12,728	644,896	99,072	-	124,944	1,721,469	-	2,603,109
	-	-	771,832	654,723	99,072	-	202,742	1,721,469	-	3,449,838
Waste Management:										
Rehabilitation and Replacement	17,037	-	-	-	-	-	-	-	-	17,037
Growth	69,617	-	-	-	1,020	-	-	27,074	-	97,711
	86,654	-	-	-	1,020	-	-	27,074	-	114,748
Forestry	17,148	-	4,530	-	17,779	2,260	-	-	-	41,717
Climate Change & Energy Conservation	-	-	31,589	-	-	-	-	-	-	31,589
Environmental Services Subtotal	103,802	-	1,405,100	748,531	175,410	19,377	202,742	2,170,191	-	4,825,153
Subtotal	606,641	-	2,511,846	785,504	1,273,831	95,617	323,137	3,116,923	425,728	9,139,227
Community and Health Services										
Public Health	2,445	-	-	-	-	-	-	-	-	2,445
Paramedic Services	1,000	5,408	99,071	-	18,461	442	-	35,416	-	159,798
Long-Term Care/Seniors' Services	1,404	71	23,649	-	438	1,835	-	-	-	27,397
Housing Services	284,402	18,006	66,617	-	-	10,965	-	-	-	379,989
Integrated Business Services	-	851	-	-	-	-	-	-	-	851
Subtotal	289,251	24,336	189,336	-	18,899	13,242	-	35,416	-	570,479
Corporate Leadership										
Digital and Customer Experience	26,958	-	266,601	-	-	-	-	-	-	293,559
Property Services:										
Rehabilitation and Replacement	-	-	72,986	-	-	-	-	-	-	72,986
Business Initiatives	-	278,642	118,402	-	-	14,834	-	-	-	411,878
	-	278,642	191,388	-	-	14,834	-	-	-	484,864
Subtotal	26,958	278,642	457,989	-	-	14,834	-	-	-	778,423
Court And Tribunal Services	-	8,299	1,530	-	-	-	-	-	-	9,829
Financial Initiatives	49,841	-	-	-	8,245	-	-	141,279	-	199,365
YorkNet	2,570	43,429	972	-	-	11,032	9,375	-	21,624	89,002
York Regional Police	5,432	46,442	77,635	-	63,504	2,316	900	40,825	-	237,054
Approval by Individual Project										
York Region Rapid Transit Corporation	52,466	-	-	-	22,629	1,561	-	4,106	-	80,762
Yonge North Subway Extension	279,111	-	-	-	46,175	-	-	791,157	-	1,116,443
York Region	1,312,270	401,148	3,239,307	785,504	1,433,283	138,602	333,412	4,129,706	447,352	12,220,584

2025 Budget capital expenditures and funding by program group

(\$ in 000s)	Program Specific & General Capital Reserves	Debt Reduction Reserve	Asset Replacement Reserves	Developer Financing	Development Charge Reserves	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve	2025 Total
Public Works										
Transportation Services										
Transit Services:										
Rehabilitation and Replacement	-	-	13,546	-	-	22,340	1,794	40,250	36,965	114,895
Growth	16,965	-	-	-	35,088	-	-	25,375	-	77,428
	16,965	-	13,546	-	35,088	22,340	1,794	65,625	36,965	192,323
Roads:										
Rehabilitation and Replacement	5,269	-	83,713	-	27,956	-	1,200	-	-	118,138
Growth	26,088	-	-	9,994	104,127	240	18,571	32,037	-	191,057
	31,357	-	83,713	9,994	132,083	240	19,771	32,037	-	309,195
Transportation Services Subtotal	48,322	-	97,259	9,994	167,171	22,580	21,565	97,662	36,965	501,518
Environmental Services										
Water:										
Rehabilitation and Replacement	-	-	95,061	540	-	-	-	-	-	95,601
Growth	-	-	850	51,672	23,524	-	-	-	-	76,046
	-	-	95,911	52,212	23,524	-	-	-	-	171,647
Wastewater:										
Rehabilitation and Replacement	-	-	91,173	600	-	-	18,203	-	-	109,976
Growth	-	-	-	4,482	8,228	-	254	110,961	-	123,925
	-	-	91,173	5,082	8,228	-	18,457	110,961	-	233,901
Waste Management:										
Rehabilitation and Replacement	6,057	-	-	-	-	-	-	-	-	6,057
Growth	-	-	-	-	102	-	-	-	-	102
	6,057	-	-	-	102	-	-	-	-	6,159
Forestry	5,040	-	102	-	1,717	1,070	-	-	-	7,929
Climate Change & Energy Conservation	-	-	1,751	-	-	-	-	-	-	1,751
Environmental Services Subtotal	11,097	-	188,937	57,294	33,571	1,070	18,457	110,961	-	421,387
Subtotal	59,419	-	286,196	67,288	200,742	23,650	40,022	208,623	36,965	922,905
Community and Health Services										
Public Health	1,120	-	-	-	-	-	-	-	-	1,120
Paramedic Services	1,000	1,406	25,714	-	13,277	442	-	-	-	41,838
Long-Term Care/Seniors' Services	1,404	71	8,642	-	438	1,835	-	-	-	12,390
Housing Services	21,078	-	1,230	-	-	1,338	-	-	-	23,645
Integrated Business Services	-	851	-	-	-	-	-	-	-	851
Subtotal	24,602	2,328	35,585	-	13,715	3,615	-	-	-	79,844
Corporate Leadership										
Digital and Customer Experience	5,686	-	40,686	-	-	-	-	-	-	46,372
Property Services:										
Rehabilitation and Replacement	-	-	12,185	-	-	-	-	-	-	12,185
Business Initiatives	-	-	16,850	-	-	13,035	-	-	-	29,884
	-	-	29,035	-	-	13,035	-	-	-	42,069
Subtotal	5,686	-	69,721	-	-	13,035	-	-	-	88,441
Court And Tribunal Services										
	-	1,675	244	-	-	-	-	-	-	1,919
Financial Initiatives	2,749	-	-	-	8,245	-	-	-	-	10,994
YorkNet	838	21,514	-	-	-	11,032	3,750	-	10,334	47,468
York Regional Police	1,460	5,959	10,000	-	14,040	358	150	-	-	31,967
Approval by Individual Project										
York Region Rapid Transit Corporation	4,799	-	-	-	8,018	1,561	-	-	-	14,377
Yonge North Subway Extension	15,391	-	-	-	46,175	-	-	-	-	61,566
York Region	114,943	31,476	401,746	67,288	290,934	53,250	43,922	208,623	47,299	1,259,482

Capital Spending Authority and capital funding by program group

(\$ in 000s)	Program Specific & General Capital Reserves	Debt Reduction Reserve	Asset Replacement Reserves	Developer Financing	Development Charge Reserves	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve	Capital Spending Authority
Public Works										
Transportation Services										
Transit Services:										
Rehabilitation and Replacement	-	-	78,349	-	-	76,000	1,982	110,625	172,498	439,454
Growth	97,418	-	-	-	197,110	-	-	25,375	-	319,903
	97,418	-	78,349	-	197,110	76,000	1,982	136,000	172,498	759,357
Roads:										
Rehabilitation and Replacement	12,498	-	164,444	-	31,221	-	2,400	25,514	-	236,077
Growth	242,328	-	7,034	36,964	461,933	240	94,867	137,050	-	980,416
	254,826	-	171,478	36,964	493,154	240	97,267	162,564	-	1,216,493
Transportation Services Subtotal	352,244	-	249,827	36,964	690,264	76,240	99,249	298,564	172,498	1,975,850
Environmental Services										
Water:										
Rehabilitation and Replacement	-	-	382,386	16,391	-	1,360	-	-	-	400,137
Growth	-	-	1,100	77,417	31,699	-	-	113,546	-	223,762
	-	-	383,486	93,808	31,699	1,360	-	113,546	-	623,899
Wastewater:										
Rehabilitation and Replacement	-	-	386,038	9,827	-	-	77,798	-	-	473,663
Growth	-	-	-	5,736	30,676	-	2,309	1,156,507	-	1,195,228
	-	-	386,038	15,563	30,676	-	80,107	1,156,507	-	1,668,891
Waste Management:										
Rehabilitation and Replacement	9,108	-	-	-	-	-	-	-	-	9,108
Growth	-	-	-	-	204	-	-	-	-	204
	9,108	-	-	-	204	-	-	-	-	9,312
Forestry	8,707	-	1,252	-	2,957	2,260	-	-	-	15,176
Climate Change & Energy Conservation	-	-	9,215	-	-	-	-	-	-	9,215
Environmental Services Subtotal	17,815	-	779,991	109,371	65,536	3,620	80,107	1,270,053	-	2,326,493
Subtotal	370,059	-	1,029,818	146,335	755,800	79,860	179,356	1,568,617	172,498	4,302,343
Community and Health Services										
Public Health	2,445	-	-	-	-	-	-	-	-	2,445
Paramedic Services	1,000	1,406	36,336	-	14,687	442	-	11,160	-	65,031
Long-Term Care/Seniors' Services	1,404	71	8,642	-	438	1,835	-	-	-	12,390
Housing Services	191,517	18,006	12,007	-	-	10,965	-	-	-	232,495
Integrated Business Services	-	851	-	-	-	-	-	-	-	851
Subtotal	196,366	20,334	56,985	-	15,125	13,242	-	11,160	-	313,211
Corporate Leadership										
Digital and Customer Experience	19,588	-	179,037	-	-	-	-	-	-	198,625
Property Services:										
Rehabilitation and Replacement	-	-	22,874	-	-	-	-	-	-	22,874
Business Initiatives	-	-	26,596	-	-	13,035	-	-	-	39,631
	-	-	49,470	-	-	13,035	-	-	-	62,505
Subtotal	19,588	-	228,507	-	-	13,035	-	-	-	261,130
Court And Tribunal Services										
	-	3,675	244	-	-	-	-	-	-	3,919
Financial Initiatives	2,749	-	-	-	8,245	-	-	-	-	10,994
YorkNet	2,570	43,429	972	-	-	11,032	9,375	-	21,624	89,002
York Regional Police	1,460	5,959	15,789	-	16,240	516	150	-	-	40,114
Approval by Individual Project										
York Region Rapid Transit Corporation	52,466	-	-	-	22,629	1,561	-	4,106	-	80,762
Yonge North Subway Extension	279,111	-	-	-	46,175	-	-	791,157	-	1,116,443
York Region	924,369	73,397	1,332,316	146,335	864,214	119,245	188,881	2,375,040	194,122	6,217,919

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ACCRUAL BUDGET PRESENTATION

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



RECONCILING BUDGETING AND REPORTING

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

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

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

ACCOUNTING TERMINOLOGY

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

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

“Accrual” means an organization recognizes revenues as they are earned, even if the cash has not been received and expenses when they are incurred, even if the invoice has not yet been paid. For example, if the Region receives the final installment of the tax levy after December 31, it is counted as revenue for the previous year.

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

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

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

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

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

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

The table below shows the 2025 budget for the Region presented on the full accrual basis, the same way actual results are reported in the financial statements. The expected annual surplus on the full accrual basis reflects net investments in capital assets and saving for future needs through contributions to reserves. Reserve management is a major component of the Regional Fiscal Strategy and helps to address capital needs while reducing reliance on debt.

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

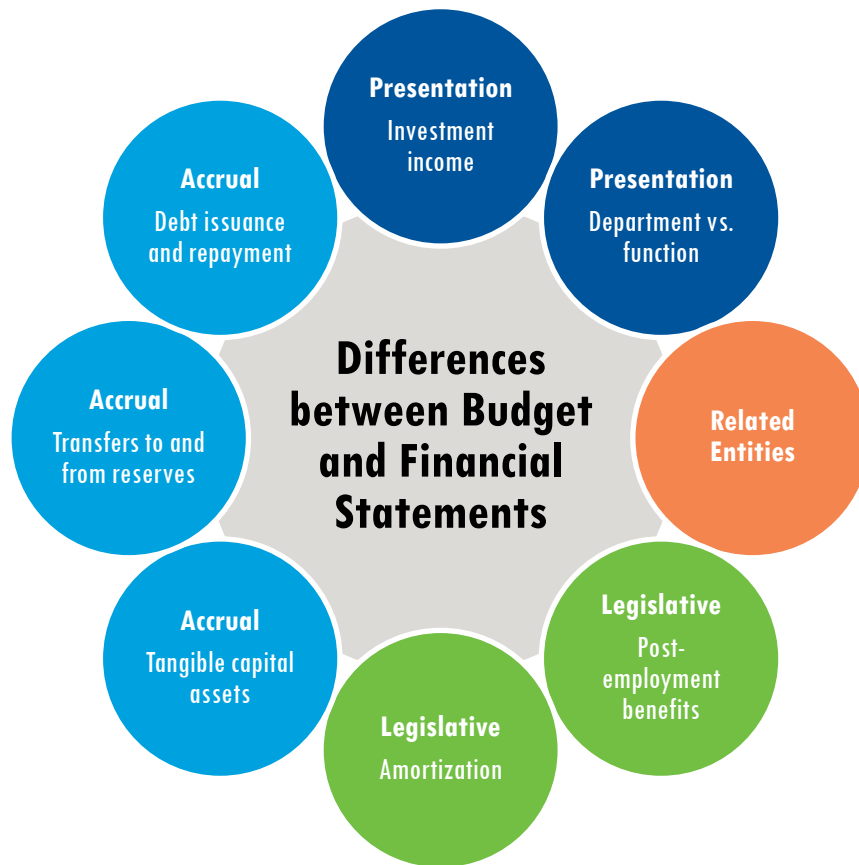
Full accrual 2025 budget statement of operations

(\$ in 000s)	2025 Proposed
Revenues	
Net taxation	1,496,311
Transfer payments	961,652
Development charges	662,938
User charges	423,310
Fees and services	263,429
Interest and investment	197,000
Other revenues	24,833
Total Revenues	4,029,474
Expenses	
General Government	174,584
Protection to Persons and Property	553,848
Transportation Services	642,485
Environmental Services	610,511
Health and Emergency Services	228,024
Community Services	768,263
Social Housing	118,503
Economic and Development Services	25,832
Total Expenses	3,122,051
Annual Surplus	907,424

HOW DO MODIFIED AND FULL ACCRUAL BUDGETS DIFFER?

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

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



Presentation

While the budget is presented by department, financial statements in the Region's annual report set out expense by function as required by the province. To allow better comparison to final results, the full accrual-based budget is presented by function. In most areas, this has only a minor impact.

In addition, investment income is shown as a partial offset to General Government expense in the modified accrual budget. In full accrual, it is a revenue item.

These changes typically have no impact on the projected annual surplus.

Related entities

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

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

On the other hand, the budget for Community and Health Services (CHS) includes subsidies provided by the Region to Housing York Inc. and fees the Region expects to collect from it, which means these transactions are included rather than eliminated. This requires an adjustment between the figures in this chapter and the CHS budget figures. (See table on page 68, "Reconciling the 2025 budget to Full Accrual Basis.")

Legislative

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

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

- Amortization (explained in the box on page 64 under the entry for full accrual)
- Post-employment benefits, which are health benefits for retired staff and other employee benefit obligations, including those related to the Workplace Safety and Insurance Board, long-term disability and extended sick leave.

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

Accrual

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

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

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

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

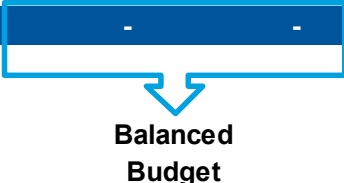
The table below shows that combining impacts of changes to revenues and expenses for 2025 results in an expected annual surplus of \$907.4 million under full accrual, against a balanced budget under modified accrual. Reporting on a full accrual basis allows for comparison between expected and actual surplus. Previous year's budget in full accrual basis is also provided for comparison.

The Region adopted a new Public Sector Accounting Standard, PS 3280 - Asset Retirement Obligations (ARO), as of January 1, 2023. This standard requires the Region to estimate and record a liability for future retirement costs resulting from legal obligations.


The change in the ARO liability from year to year gives rise to a non-cash operating expense called accretion. This expense is reflected in the Region's statement of operations and the reconciliation table below and the annual change in the ARO is not expected to be material.

Reconciling the 2025 budget to Full Accrual Basis

(\$ in 000s)	2025 Modified Accrual		Adjustments	2025	2024*
	Operating Budget	Capital Budget		Full Accrual Operating and Capital	Full Accrual Operating and Capital
Revenues					
Proposed budget	3,362,963	1,259,482		4,622,445	4,160,372
Reclassification of investment income			197,000	197,000	186,100
Transfer from reserves			(603,148)	(603,148)	(485,443)
Proceeds of debt issued for Regional purposes			(208,623)	(208,623)	
Housing York Inc.			55,560	55,560	51,080
Related entities adjustment			(33,758)	(33,758)	(30,881)
Total Revenues	3,362,963	1,259,482	(592,971)	4,029,474	3,881,228
Expenses					
Proposed budget	3,362,963	1,259,482		4,622,445	4,160,372
Reclassification of investment income			197,000	197,000	186,100
Transfer to reserves			(869,613)	(869,613)	(819,049)
Acquisition of tangible capital assets			(1,048,755)	(1,048,755)	(780,158)
Debt principal repayments			(203,265)	(203,265)	(205,359)
Amortization			386,199	386,199	356,144
Post employment and other benefit obligations			24,780	24,780	23,975
Asset Retirement Obligations accretion			502	502	521
Housing York Inc.			46,517	46,517	44,226
Related entities adjustment			(33,758)	(33,758)	(30,881)
Total Expenses	3,362,963	1,259,482	(1,500,394)	3,122,051	2,935,892
Surplus	-	-	907,424	907,424	945,336



**Balanced
Budget**



**Annual
Surplus**

* 2024 figures show the amounts originally approved by Council and do not include in-year adjustments.

CASH-BASED PLANNING HELPS TO TRACK ALL SPENDING

While the accrual-based budget allows for greater comparability to final operating results in the annual report, it is important to keep in mind that the annual report includes additional statements that together give a full picture of financial results for the year being reported.

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

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

In the balance of this budget book, the Region presents figures on a modified accrual basis, focusing largely on how cash flows are applied to operations and capital needs.

Where the Region expects to face future costs, reserves can be used. For example, the Corporate Asset Management Plan employs asset condition, amortization and other information to determine the investments needed to rehabilitate and ultimately replace assets and ensures that reserves are funded accordingly. When it comes to post-employee benefit expenses, the Region has plans to contribute to an existing reserve for group benefits to ensure future benefits are covered as they come due.

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

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

2025 budget statement of operations by function (full accrual basis)

(\$ in 000s)	General Government	Protection to Persons and Property	Transportation Services	York Region Rapid Transit Corporation	Environmental Services	Health and Emergency Services
Revenues						
Net taxation	210,520	439,665	454,733	3,843	68,527	97,567
Transfer payments	20,698	17,014	97,158	4,429	19,527	129,384
Development charges	9,933	21,682	307,764	31,672	275,678	14,579
User charges					423,310	
Fees and services	41,690	66,934	91,359	4,801	16,270	625
Investment income	197,000					
Other	564	2,665	2,309		13,933	
Total Revenues	480,404	547,960	953,324	44,746	817,246	242,155
Expenses						
Salaries and benefits	126,167	444,461	69,218	6,660	63,438	177,819
Interest payments	444	1,979	19,594	10,083	74,976	315
Operating expenses	27,142	79,067	324,939	2,143	363,220	39,407
Government transfers		7,586	1,630		2,271	2,386
Amortization	20,831	20,755	132,381	75,838	106,607	8,096
Total Expenses	174,584	553,848	547,761	94,724	610,511	228,024
Annual Surplus	305,820	(5,888)	405,562	(49,978)	206,735	14,130

(\$ in 000s)	Community Services	Social Housing	Housing York Inc.	Economic and Development Services	YorkNet	Related Entities	Total
Revenues							
Net taxation	128,847	81,619		8,787	2,202		1,496,311
Transfer payments	626,947	21,151		228	25,116		961,652
Development charges	438	713		480			662,938
User charges							423,310
Fees and services	5,624	12,636	30,288	3,452	1,591	(11,841)	263,429
Investment income							197,000
Other	1,850		25,272	158		(21,918)	24,833
Total Revenues	763,707	116,119	55,560	13,104	28,909	(33,758)	4,029,474
Expenses							
Salaries and benefits	125,140	18,668	9,923	11,600	3,461	(9,923)	1,046,632
Interest payments		1,119					108,510
Operating expenses	493,753	66,640	36,595	2,143	7,737	(23,836)	1,418,949
Government transfers	147,805			82			161,760
Amortization	1,564	9,662	9,656		810		386,199
Total Expenses	768,263	96,088	56,173	13,824	12,008	(33,758)	3,122,051
Annual surplus	(4,556)	20,031	(613)	(720)	16,901	-	907,424

Note:

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



PUBLIC WORKS

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

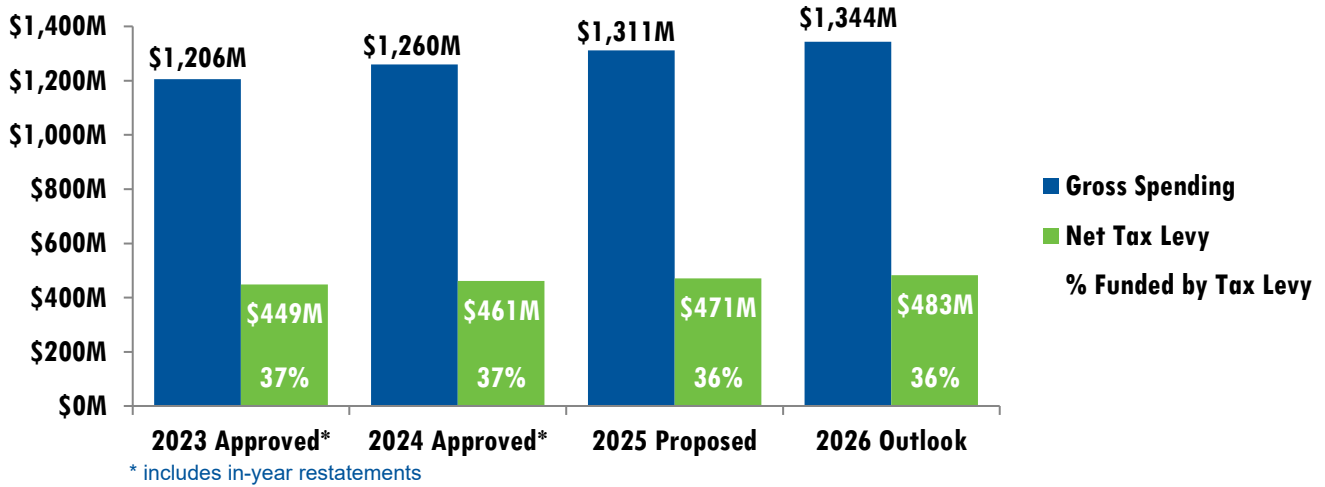


THE PUBLIC WORKS OPERATING BUDGET IS...

**39% OF TOTAL
REGIONAL EXPENDITURES**

**31¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



THE PUBLIC WORKS CAPITAL BUDGET IS...

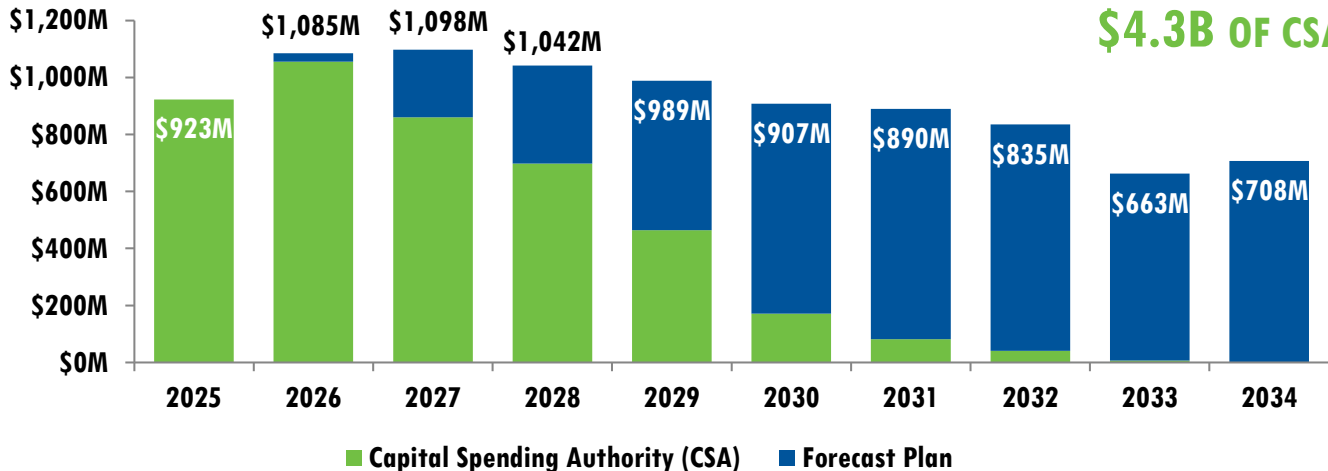
**74.8% OF THE
REGION'S 10-YEAR PLAN**

**69.2% OF
TOTAL CSA**

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

\$9.1B OVER 10 YEARS

\$4.3B OF CSA



DELIVERING SAFE AND RELIABLE SERVICES

Public Works is responsible for critical services delivered directly to residents: transit, roads, water and wastewater, waste management and forestry. In addition, it guides energy conservation and asset management for Regional government as a whole.

The department's proposed operating budget of \$1.3 billion and capital plan of \$923.0 million for 2025 will support an expected 23.4 million transit trips over the year; optimize performance of a road system of roughly 4,400 kilometres and related assets like traffic signals; in partnership with local municipalities, provide roughly 125 million cubic metres of safe drinking water, collect and treat wastewater and help to divert more than 90% of residents' waste from landfill; enhance roads; help the York Regional Forest flourish and support pollinator health by planting trees, shrubs and native flowers; maintain, expand and renew a portfolio of critical Public Works assets with an estimated value of \$22.5 billion to ensure reliable and safe services today and in future; and guide implementation of the Region's updated Energy Conservation and Demand Management Plan.

The department was formed in 2022 by bringing together the former Transportation Services and Environmental Services departments. A key goal of integration was to provide services more efficiently, including innovative new approaches to capital projects, while maintaining a focus on operational excellence.

Operating budget summary

(\$ in 000s)	2025	2026
	Proposed	Outlook
Gross Expenditure	1,311,340	1,343,671
Revenues		
Contribution From Reserves	(27,852)	(31,137)
Development Charges	(266,737)	(277,434)
Fees and Charges	(19,168)	(15,042)
Third Party Recoveries	(15,132)	(2,399)
User Fees	(511,771)	(534,960)
Total Revenues	(840,661)	(860,972)
Net Tax Levy	470,678	482,699

Operating and capital budget by program

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Transit Services	289.5	215.9	304.3	211.0	327.4	220.9	342.5	231.2	
Roads	251.5	171.4	261.0	176.0	266.8	181.3	269.8	187.3	
Transportation Services	541.0	387.4	565.3	387.0	594.2	402.2	612.3	418.5	
Water and Wastewater	568.9	-	593.0	-	611.7	-	643.8	-	
Waste Management	78.5	45.2	82.9	56.4	85.2	49.9	66.2	44.8	
Forestry	16.5	14.9	17.8	16.3	18.9	17.3	19.8	18.1	
Climate Change & Energy Conservation	1.4	1.2	1.4	1.2	1.5	1.3	1.5	1.3	
Environmental Services	665.2	61.3	695.2	73.9	717.2	68.5	731.3	64.2	
Total Operating Budget	1,206.2	448.7	1,260.5	460.9	1,311.3	470.7	1,343.7	482.7	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2025	CSA	10-Year	2025	CSA	10-Year	2025	CSA	10-Year
Transit Services	114.9	439.5	903.8	77.4	319.9	672.1	192.3	759.4	1,575.9
Roads	118.1	236.1	1,116.7	191.1	980.4	1,621.5	309.2	1,216.5	2,738.2
Transportation Services	233.0	675.5	2,020.5	268.5	1,300.3	2,293.6	501.5	1,975.9	4,314.1
Water and Wastewater	205.6	873.8	1,472.7	200.0	1,419.0	3,164.4	405.5	2,292.8	4,637.1
Waste Management	6.1	9.1	17.0	0.1	0.2	97.7	6.2	9.3	114.7
Forestry	0.1	2.0	5.3	7.8	13.2	36.4	7.9	15.2	41.7
Climate Change & Energy	0.6	4.0	12.8	1.2	5.2	18.8	1.8	9.2	31.6
Environmental Services	212.3	888.9	1,507.8	209.1	1,437.6	3,317.4	421.4	2,326.5	4,825.2
Total Capital Budget	445.4	1,564.5	3,528.2	477.5	2,737.9	5,611.0	922.9	4,302.3	9,139.2

* includes in-year restatements

The Region's nine local municipalities are key partners in delivering Public Works services, including water and wastewater and waste management, where they provide services jointly with the Region and in supporting transit services, road networks and green infrastructure in each municipality. Developers also play a crucial part in developing land and building homes across the Region. With a provincial goal that would add 150,000 new homes to York Region by 2031, Public Works is working with all partners to coordinate infrastructure delivery and service activities so that new housing can be delivered quickly and efficiently while being guided by the Regional Fiscal Strategy. The Capital Budget section provides details.

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

- The federal government is supporting the Region's move to transit fleet electrification and has helped fund expansion of the York Regional Forest and tree plantings
- The Region's long-term partnerships with City of Toronto, Peel Region and Durham Region are fundamental to providing drinking water and wastewater treatment
- Co-ownership of the Durham York Energy Centre with Durham Region enables waste from York Region to be used to generate electricity
- A partnership with Markham District Energy, wholly owned by the City of Markham, is enabling the largest energy-from-wastewater initiative in the world
- Not-for-profit organizations including the Nature Conservancy of Canada and Oak Ridges Moraine Land Trust acquire new green spaces in partnership with the Region through its Greening Strategy and steward these lands through various grants.















BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

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

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





Public Works-led performance measures are reported annually to Regional Council through the Strategic Plan Progress Report. Measures are listed in the table on the next page, along with trends in performance since 2019. Graphs throughout this chapter give more detail on performance trends and outlook. Ridership per capita and water consumption per capita are discussed on pages 85 and 93, respectively.







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

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	2023 Actuals & Forecast**		Activities Intended to maintain or improve performance over this Council term
 HEALTHY COMMUNITIES	Support Community Well-Being	Support safe communities	Maintain % of municipal drinking water samples meeting Ontario Drinking Water Standards		2023 99.9% 2024 100% 2025 100%	Monitor, report and sustain drinking water quality and optimize water system performance through integrated management system and implementing multi-year capital and operating budget.	
		 SUSTAINABLE ENVIRONMENT	Drive Environmental Stewardship	Deliver and promote environmentally sustainable services	Maintain % of wastewater receiving treatment		2023 99.9% 2024 100% 2025 100%
Maintain % of residential solid waste diverted from landfill					2023 94% 2024 93% 2025 93%	Advance waste service delivery efficiencies by implementing and monitoring Public Works' annual and multi-year capital and operating budgets, while maintaining spending targets. Implement circular economy approaches to reduce waste going to landfill while managing blue box transition.	
Decrease # of megalitres of treated water consumed per 100,000 population				2023 10,356 2024 9,719 2025 9,650	Implement updated Long-Term Water Conservation Strategy, focusing on reducing demand for water.		
Enhance and preserve green space				2023 116K 2024 110K 2025 70K	Advance natural heritage and forestry service delivery by implementing and monitoring Public Works' multi-year capital and operating budgets in alignment with spending targets. Continue to advance technology solutions and leverage partnerships to implement the Greening Strategy.		
Enhance and preserve green space				2023 57.10 2024 59.20 2025 58.46	Continue initiatives in the Energy Conservation and Demand Management Plan to meet milestone emission targets and apply the Greenhouse Gas Emissions Quantification and Reduction Framework to identified capital projects.		
Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting  = Strategic Plan  = Departmental Plan  = No Trend Information							

* Baseline trend is a five-year trend from 2019 through 2023, aligned with the 2023-2027 Strategic Plan Year 1 (2023) Progress Report.

** Data represents the following: 2023—prior year actuals, 2024—current year estimates and 2025—budget year.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	2023 Actuals & Forecast**		Activities Intended to maintain or improve performance over this Council term
 ECONOMIC VITALITY	Foster Economic Prosperity	Deliver and promote environmentally sustainable services	Maintain # of York Region Transit service passenger trips per capita		2023	17.7	Enhance transit network through YRT's 5-Year Business Plan implementation. Increase access for riders across the Region by matching service levels with demand through the Frequent Transit Network, Express Network and On-Request services.
					2024	19.0	
					2025	19.7	
			Maintain % of on-time performance on all transit routes		2023	94%	Advance efforts to make transit easier and more accessible by advancing service improvements through evaluation of network design that balances connective grid route network for increased community coverage.
				2024	94%		
				2025	94%		
			Maintain % of traffic signals reviewed and optimized annually		2023	16%	Optimize road network by tendering contracts for major/minor construction projects as identified in 10-year capital plan and expanding road safety measures. Continue to carry out arterial signal timing reviews to optimize current signal capacity as traffic trends continue to evolve.
				2024	16%		
				2025	16%		

Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting
 = Strategic Plan  = Departmental Plan  = No Trend Information

* Baseline trend is a five-year trend from 2019 through 2023, aligned with the 2023-2027 Strategic Plan Year 1 (2023) Progress Report.

** Data represents the following: 2023—prior year actuals, 2024—current year estimates and 2025—budget year

2024 ACCOMPLISHMENTS

Public Works accomplishments in the past year included:

- Receiving provincial approval for a new plan to meet increased wastewater servicing needs with a Lake Ontario-based solution by expanding the York-Durham sewage system
- Adopting the One Fare program that enables passengers to pay only once when a trip requires a transfer between York Region Transit (YRT) and neighbouring transit services or GO Transit
- Gaining Council approval of the Vision Zero Traveller Safety Plan discussed on page 88 and moving ahead on automated speed enforcement, including a new processing centre for infractions
- Scoring 100% in Ministry of the Environment, Conservation and Parks drinking water system inspections for the fifth straight year
- Achieving significant savings by renegotiating contracts for green bin processing
- Celebrating the 100th anniversary of the York Regional Forest with a public tree-planting event, video and report to Council and increasing the Forest's size, as outlined on page 102

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

At \$1.3 billion, the department's proposed 2025 gross operating budget accounts for 39% of the Region's total. Because transit services are partially funded by fares and user rates fully support water and wastewater, the department's proposed net tax levy budget is \$470.7 million or 31% of the total for the Region.

The tax levy budget is expected to increase by \$9.8 million or 2.1% from 2024. A major driver is the need to expand transit service as ridership grows, which will be partially offset by higher revenue as both ridership and fares go up. In addition, maintenance costs are higher because existing vehicles need to continue operating to meet higher-than-expected ridership and supply chain issues have made replacements harder to source. To offset pressures, the department reduced expenses in several areas, including consolidating green bin processing contracts. This allowed the proposed tax levy budget to come in 1.9% below last year's outlook.

In 2026, drivers of changes in the operating budget are expected to include continued growth in transit ridership, higher contracted service costs and PRESTO transit commission and the transition to producer responsibility for the blue box program, which is expected to reduce both revenues and expenses. Individual sections below provide more details.

Several factors present risks to the department's tax levy budget, including:

- Contract renewals and inflationary cost pressures
- Larger-than-expected impacts on operating costs as the Region's capital portfolio grows
- Higher-than-budgeted transit operating impacts during Yonge North Subway Extension construction
- Effectiveness of producer responsibility legislation intended to hold producers fully accountable for end-of-life management of their packaging and products in the blue box
- More frequent and severe extreme weather events.

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

Public Works is responsible for the Region's largest asset portfolio, with an estimated value of \$22.5 billion at the end of 2022 in the most recent Corporate Asset Management Plan. The Plan noted that at the same date, 91% of core assets (roads, bridges, culverts, water, wastewater and stormwater infrastructure) were in fair or better condition. This was an increase from 86% in the previous year. The Region's fiscal strategy guides ongoing effort and investment to maintain assets in a state of good repair and meet significant long-term rehabilitation needs. Asset management contributions are recorded in the "Fiscal Strategy" line of the table on page 78 and support a plan to spend about 40% of the capital budget on asset renewal over the next 10 years. Reserve contributions are planned to increase by \$14.1 million in 2025 and \$16.0 million in 2026 to fund sustainable asset management.

Public Works' major roles in planning and delivery of infrastructure, operating, repairing and renewing assets and keeping them in a state of good repair are the main drivers of staffing needs. Departmental tracking of residents' enquiries about the condition of roads, transit services, water and wastewater systems and other services it delivers also helps to inform staffing. Staff complement in 2024 on a full-time equivalent basis was 1,091.5, including engineers, traffic signal technicians, YRT customer service agents, water and wastewater plant operators and foresters, as well as other specialists required to deliver services and programs to our growing communities. It plans to add a total of 19 permanent new positions on a full-time equivalent basis in 2025 and a further 18 in 2026. Compared to the previous outlook, this is a reduction of 20 positions in 2025 and further five positions in 2026, in line with the review discussed in the Business Planning and Budgeting chapter. Meeting growth-driven demand for services with reduced staffing will be addressed as needed by effective use of staff overtime, contracting out service delivery and/or adjusting efforts in service areas that are not legislated.

Year-over-year operating budget changes

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	1,260,466	460,922	1,311,340	470,678
Status Quo	17,138	16,538	7,036	19,526
Revenues:				
Revenues (excl. senior government funding)	-	(32,057)	-	(34,142)
Senior Government Funding	-	(1,835)	-	-
Subtotal	-	(33,892)	-	(34,142)
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	(2,525)	(2,555)	(98)	(143)
Program and Service Level Adjustments	-	-	(15,278)	(3,195)
Subtotal	(2,525)	(2,555)	(15,376)	(3,338)
Debt Servicing Net of Development Charges	650	117	9,393	(1,303)
Fiscal Strategy	14,082	14,082	16,044	16,044
Maintaining Service Levels for Growth	14,630	14,550	11,675	11,675
Enhancements and Transformation	6,876	6,876	3,560	3,560
Impacts of COVID-19	22	(5,960)	-	-
Proposed Budget	1,311,340	470,678	1,343,671	482,699
Total Budget Change	50,874	9,757	32,332	12,021
	4.04%	2.12%	2.47%	2.55%
Restated Outlook	1,311,818	479,682	1,328,267	491,034
Increase/ (Decrease) from Outlook	(478)	(9,004)	15,404	(8,335)

About half of total new positions in 2025 and 2026 support water and wastewater services and are not funded by the tax levy. In addition, new staff to support broader camera-based enforcement and traveller safety would be funded from related revenues and higher transit revenues would help cover staffing costs in that program.

While new positions are needed mainly to serve population growth, other drivers include changing provincial growth targets, other legislated and regulatory requirements and climate change action.

Staffing changes

(Full-Time Equivalents)	2025		2026	
	FTE	% Change	FTE	% Change
Opening	1,091.5		1,110.5	
New	19.0	1.74%	18.0	1.62%
Conversions	-	-	-	-
Program Reductions	-	-	-	-
Proposed Budget	1,110.5		1,128.5	
Budget Change	19.0	1.74%	18.0	1.62%
Restated Outlook	1,130.5		1,153.5	
Increase/ (Decrease) from Outlook	(20.0)		(25.0)	

Capital budget

Public Works is responsible for building, operating, maintaining and overseeing a major infrastructure portfolio with a replacement value of roughly \$22.5 billion at the end of 2022. Preliminary estimates since then suggest the value is now over \$25 billion. Recent increases in replacement value are mainly the result of better ways to assess costs, higher inflation and new additions to the capital portfolio.

Examples of the department's assets include:

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

Its portfolio also includes innovative assets that help Public Works meet its goals in increasingly complex urban settings—for example, engineered soil cells for trees in built-up areas and remote monitoring sensors to ensure their water needs are met.

Long-term spending on new capital projects is guided by master plans for transportation, water and wastewater and waste management and by individual capital plans for remaining program areas. Regional Council endorsed updates to the Transportation Master Plan and Water and Wastewater Master Plan in 2022 and is scheduled to receive an updated Waste Management Master Plan in 2025.

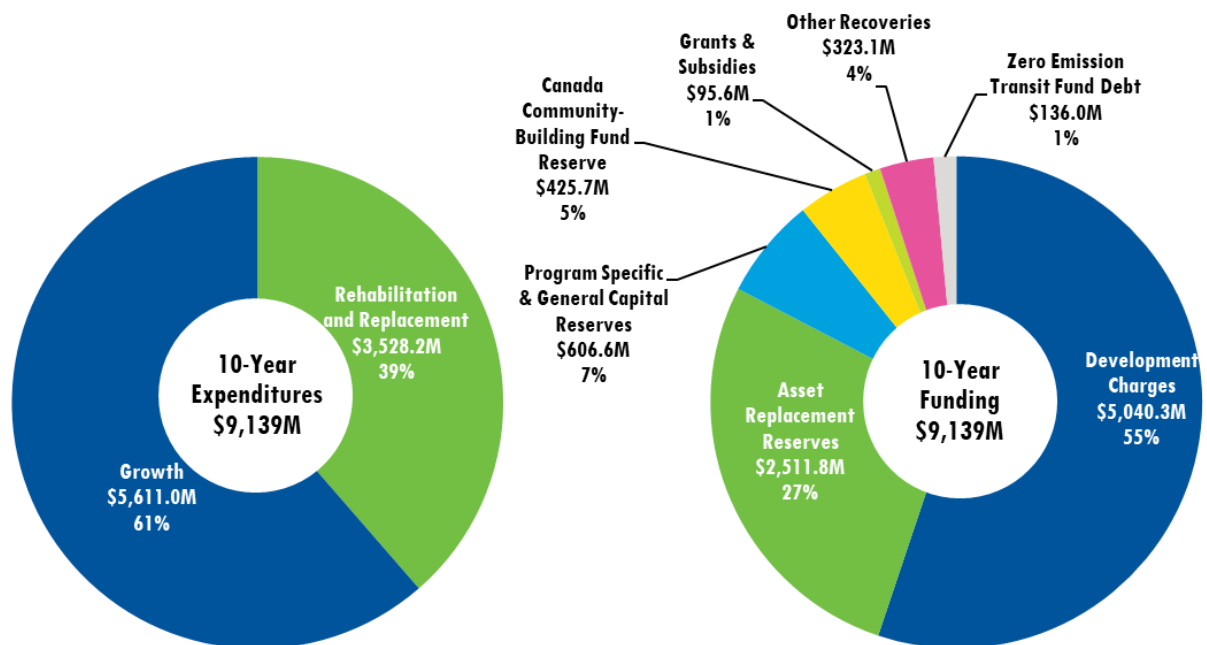
The infrastructure master plans are executed through 10-year capital plans set out in the Region's budget. About 74.8% of the Region's total 10-year capital plan in this budget is made up of Public Works projects. These are expected to total \$9.1 billion over the next 10 years.

The plan has changed significantly since a provincial decision in late 2022 requiring a Lake Ontario-based solution to meet increased water and wastewater needs. In 2025, Council is expected to receive an amendment to the 2022 Water and Wastewater Master Plan detailing new and expanded infrastructure and associated capital costs. The Water and Wastewater section provides more details.

Over the next 10 years, 61.4% of capital spending on Public Works infrastructure will be to support growth, reflecting population increases and new provincial housing targets. This underscores the Region's commitment to delivering major projects needed to meet not just its goals but those of its partners, including local municipalities and the provincial and federal governments.

10-year capital budget by program group

(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
Transit Services:								
Rehabilitation and Replacement	114,895	136,624	133,365	74,843	34,975	409,056	903,758	439,454
Growth	77,428	75,581	113,160	59,954	50,847	295,153	672,123	319,903
	192,323	212,205	246,525	134,797	85,822	704,209	1,575,881	759,357
Roads:								
Rehabilitation and Replacement	118,138	118,192	102,070	106,695	110,800	560,809	1,116,704	236,077
Growth	191,057	241,839	219,591	220,059	208,174	540,769	1,621,489	980,416
	309,195	360,031	321,661	326,754	318,974	1,101,578	2,738,193	1,216,493
Water:								
Rehabilitation and Replacement	95,601	110,365	71,751	75,415	87,845	184,959	625,937	400,137
Growth	76,046	58,101	50,206	50,341	33,014	293,616	561,324	223,762
	171,647	168,466	121,957	125,756	120,859	478,575	1,187,261	623,899
Wastewater:								
Rehabilitation and Replacement	109,976	121,724	92,869	74,792	50,996	396,372	846,729	473,663
Growth	123,925	211,480	304,450	372,467	405,034	1,185,753	2,603,109	1,195,228
	233,901	333,204	397,319	447,259	456,030	1,582,125	3,449,838	1,668,891
Waste Management:								
Rehabilitation and Replacement	6,057	2,125	1,523	611	757	5,964	17,037	9,108
Growth	102	102	102	102	102	97,201	97,711	204
	6,159	2,227	1,625	713	859	103,165	114,748	9,312
Forestry	7,929	5,247	5,154	3,038	3,855	16,494	41,717	15,176
Climate Change & Energy Conservation	1,751	3,745	3,719	3,637	2,483	16,254	31,589	9,215
Total Public Works	922,905	1,085,125	1,097,960	1,041,955	988,881	4,002,400	9,139,227	4,302,343



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

The current 10-year capital plan for Public Works, part of the Region's largest ever, is largely consistent with its previous plan. The plan continues to support provincial housing targets in the near term and will be reevaluated annually to determine future infrastructure needs.

While development charges are expected to be the main source of funding for growth-driven projects, the forecast for this funding source has been revised downward in light of lower housing market activity. The Fiscal Strategy and Long-Term Financial Planning chapter provides details and outlines the potential impacts.

As a result of the lower forecast for development charge collections, not all growth-related projects could be completed within the 10-year window. Based on objective criteria included in the Council-approved roads prioritization process, deferrals include:

- in the City of Markham, completing the connection of Donald Cousens Parkway between Major Mackenzie and Highway 48
- in the Town of East Gwillimbury, improvements to Doane Road between Yonge Street and Highway 404.

As development occurs near Regional roads in areas of growth, the Region might also have to prioritize upgrades from rural to more urban road amenities, such as sidewalks, to meet new residents' expectations.

In addition, there are major projects requiring funding beyond the amount in the current 10-year plan and need contributions from external sources, such as the federal and provincial governments, local municipalities, rail authorities and other stakeholders:

- the missing link on Langstaff Road over the MacMillan rail yard in the City of Vaughan
- the pinchpoint on Highway 7 between Islington Avenue and Kipling Avenue, also in the City of Vaughan.

Regional investments will be needed as a result of provincial growth-related projects, including Highway 413 and the Bradford Bypass.

The capital plan includes spending needs over the next 10 years for phases 2 and 3 of the new plan that requires expansion of the North York-Durham sewage system, but these phases can go ahead only with developer financing and this has yet to be finalized. The Region meets regularly with development representatives who would benefit from advancement of phases 2 and 3, with the goal of securing workable financing arrangements.

Asset rehabilitation and replacement, collectively referred to as renewal, accounts for 38.6% of the 10-year capital plan and is largely funded by draws from asset management reserves. The Region's Corporate Asset Management Plan, updated and approved by Regional Council in 2024, outlines renewal work for all program areas as well as other lifecycle activities.

The department expects to invest \$923.0 million in capital projects in 2025, with just over half going to growth-related projects and the balance to renewal. Its 2025 capital spending would be 73.3% of the year's total for the Region.

Operating impacts of capital

The 10-year capital plans for the departments that now make up Public Works have grown significantly in recent years, triggered by the need to support growth and keep the Region's larger and older asset base safe and reliable.

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

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

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

The department proactively reviews how to offset rising costs linked to capital in ways that also boost performance and service quality. Many of these investments support other Regional priorities. For example, the Region has committed to replacing its corporate and transit fleets with electric vehicles by 2050. Operating and maintenance costs for electric vehicles are currently about one-third less than for equivalent fossil-fuel vehicles. In addition, increasing access to travel options including rapid transit, walking, cycling and micromobility eases pressure on the road network and reduces greenhouse gas (GHG) emissions.

The department's Climate Change and Energy Conservation group has a corporate mandate to promote investment in energy-saving technology. Benefits include lower costs for fuel and electricity. In many cases, the investments provide other savings. For example, smart meters and building automation systems at transit and other large Public Works facilities reduce electricity use during peak demand periods, yielding direct savings through lower electricity charges. In addition, heating and cooling equipment runs less often, which extends its service life. As upfront costs of energy-saving investments continue to fall, savings over the entire lifecycle grow.

DIGITAL SOLUTIONS BOOST EFFICIENCY AND ENHANCE CUSTOMER SERVICE

Over the past several years Public Works has focused on ways of leveraging digital technologies to operate more efficiently and provide better, more reliable services to the Region's residents:

- A new digital map integrates planned road and water/wastewater construction projects across the Region. To enhance its value, data from local municipalities is included. This allows staff to identify where potential synergies, such as combining projects, can be explored and where potential conflicts need to be addressed. Goals include both greater efficiency in completing projects and less disruption to residents.
- Blue tooth sensors in roads, automated pothole detection and predictive modelling are a few examples of how technology improves road operations.
- Remote monitoring technology, for example in sewers during storms, pinpoints emerging problems so they can be addressed cost-effectively before they become critical. Continued mining and analysis of data from the water and wastewater systems are improving efficiency while reducing service delivery risk.
- An ongoing pilot project for landscape planters on bus rapidways uses remote sensors to transmit soil moisture data wirelessly. The goal is to schedule waterings as needed to reduce costs compared to regular weekly watering, while maintaining plant health.
- Transit users can now top up balances on the PRESTO card for transit fares using a smartphone virtual wallet.

LOOKING AHEAD

Public Works plays a critical role in keeping York Region residents safe, making infrastructure resilient and protecting the environment. This role is carried out in the face of growing challenges, including ambitious provincial housing targets, rising costs, the need to attract and retain skilled workers in a competitive environment, tighter regulation and a changing, less predictable climate.

Addressing challenges was a key reason for creating a single Public Works department. With a clear line of sight to all relevant networks and operations, the integrated department is finding efficiencies, sharing knowledge and leveraging innovation. This is its third integrated budget and reflects continuing efforts to find synergies and leverage efficiencies.

Key principles for the department include:

- Pacing infrastructure investments to actual growth as much as possible, because mismatches can increase both debt servicing and operating costs. Getting timing right involves working with local municipalities and the development community to develop accurate forecasts and better understand infrastructure needs. Major infrastructure plans include some flexibility to adjust as needed if actual population differs from forecast, but there is a limit to how much and how quickly plans can change.
- Optimizing capital delivery across business lines. This includes ensuring consistency in project delivery and financial management that enables broader opportunities for improved portfolio management. The department also continues to develop project management systems to capture critical capital data and drive best practices across business lines.
- Moving to digital platforms. This shift allows Public Works to collect, analyze and share data, often in real time, to boost efficiency. The box on page 83 provides examples.

- Reusing resources to reduce waste and save money. For example, Transit uses an onsite rain collection system at its 55 Orlando Avenue bus garage for washing the fleet. Using rainwater helps offset utility costs and the system is being evaluated for potential implementation at other garage sites.
- Integrating green infrastructure into capital plans and projects help ensure both fiscal and environmental sustainability as growth continues. For example, street trees, pollinator meadows and rain gardens all collect runoff at a far lower cost than underground pipes while supporting the natural environment.
- Ensuring climate change resiliency. Infrastructure plans and practices are being updated to help ensure assets can handle increased storm run-off, ice build-up and strong winds.

The final point above underscores the pivotal role that Public Works plays in climate change action. As co-lead on the Climate Change Action Plan, the department helped to shape the Region’s approach both in terms of reducing GHG emissions and strengthening assets and networks to better withstand impacts.

PROGRAM AREAS

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

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

TRANSIT

The Region’s continuing investment in public transit provides travellers with an efficient and reliable transportation choice.

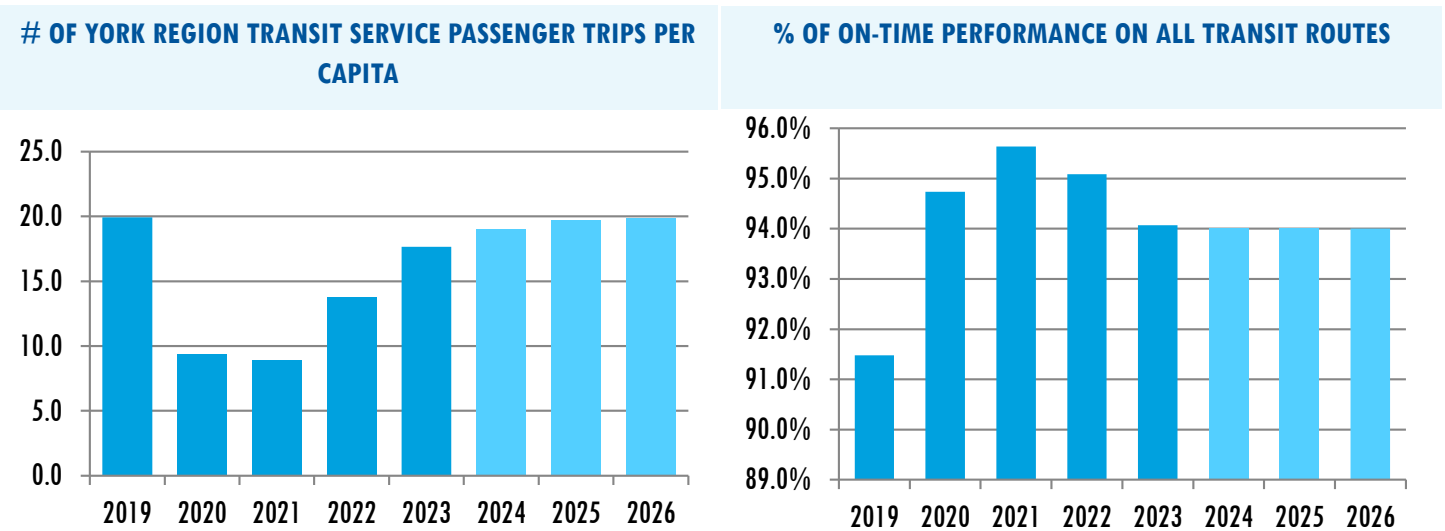
The York Region Transit (YRT) brand includes:

- **Conventional.** These bus routes provide service to schools, community centres, shopping areas and similar destinations. Buses also provide express service to major destinations such as shopping centres, business parks and the Toronto Transit Commission (TTC) subway.
- **Viva** service travels along major corridors, often on dedicated rapidways. With fare payment before boarding and fewer stops, Viva is generally faster than conventional bus service.
- **On-Request** offers three types of service in York Region, using the same fleet for all three. YRT On-Request (conventional) is offered in low-demand areas and/or operating periods. Passengers request service by telephone or the On-Request app. This service transports riders to their destination within a zone or to a fixed transit stop. Mobility On-Request (paratransit) is YRT’s specialized transit service for people with physical or functional disabilities who may not be able to use other YRT services for all or part of their trip. On-Request 65+ is a service offered to all residents of York Region 65 years of age or older and travelling less than 5 kilometres.

The transit system and its website comply fully with the provincial *Accessibility for Ontarians with Disabilities Act, 2005*. Passengers can transfer easily from one type of transit service to another for greater efficiency and timeliness. Customer service support for trip planning and traveller concerns are available via website, email and telephone.

Both overall YRT ridership and ridership per capita have been on the rise since 2021, with total ridership in 2024 about 3% higher than budgeted. Transit use is now greater than in 2019, before the pandemic, and trips per capita are trending towards the 2019 level. The graphs below look at the per-capita trend in more detail.

In support of its commitment to fare integration as vital to the economy, the provincial government has introduced the One Fare program, which YRT adopted early in 2024. Better coordinated fares make cross-boundary travel and transfers more attractive and affordable for riders, simplify their transit experience and help to continue to rebuild ridership. Under the program, passengers can transfer for free between YRT and the TTC, GO Transit, Brampton Transit, Durham Region Transit and MiWay. The program requires payment using PRESTO (which can now be done via Google or Apple virtual wallet), or a credit or debit card.



Areas of Focus and Related Priority: Economic Vitality - Foster Economic Prosperity

Objective(s):

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

About the graph:

York Region Transit ridership has rebounded significantly from the lower ridership in 2020/2021 and nearly reached pre-pandemic levels in 2023. Ridership is expected to keep rising in the coming years. To handle increasing demand, the Region is enhancing transit services, developing walkable communities, improving network infrastructure and promoting active transportation. Planned initiatives and projects in the Transportation Master Plan and the YRT 5-Year Business Plan aim to make transit more convenient and accessible, with service improvements and fare integration to boost ridership.

Areas of Focus and Related Priority: Economic Vitality - Foster Economic Prosperity

Objective(s):

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

About the graph:

In 2019, the average on-time performance for all three services was 91%. Both 2020 and 2021 saw increases in on-time performance as there was less traffic on the roads during the pandemic. Since then, the on-time performance percentage has slightly decreased and can be attributed to increased congestion on Regional roads. Despite this, the on-time percentage remains above the service standards set out in YRT's operating contracts.

Budget overview

The budget for 2025 and 2026 is based on the following assumptions:

- Ridership will grow by 2% in 2025 and will continue to rise in 2026
- Fares will increase by 3% on July 1 of 2025 and 2026, consistent with the outlook endorsed as part of the 2024 budget approval.

For 2025, the total gross budget will increase to \$327.4 million, a rise of 7.6%, in line with higher ridership. The smaller increase in the net tax levy budget, at 4.7%, reflects recovering fare revenues.

The outlook for 2026 is for a 4.6% increase in each of both the gross and net tax levy budget.

Service plans will continue to support ridership recovery. Key goals are to ramp up service on major corridors and ensure seamless connections across different types of transit to make it easier to reach important destinations. Work on an updated service plan, to cover the years 2026 to 2029, is underway.

With the expected completion in the next decade of the Yonge North Subway Extension, which will take the TTC's Line 1 north to Richmond Hill, YRT's ridership and operating costs are expected to rise. Surface vehicle services will need to be restructured to better serve four new stations in the Region and one at Steeles Avenue in the City of Toronto. YRT will continue to work with stakeholders and project offices to finalize the outlook for impacts.

Transit plans \$192.3 million in capital spending in 2025 and \$1.6 billion over the course of the current 10-year capital plan. Major capital investments in 2025 and beyond would include:

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

VIDEO MAINTENANCE PROGRAM USING AI IS A FIRST IN CANADA

YRT is pioneering new technology to conduct more regular inspections of bus stops, rapidly detect incidents or issues and review problems more proactively. The award-winning program is Canada's first artificial intelligence (AI) video-based technology to do such inspections.

There are over 6,000 bus stops across the Region, many of which include transit shelters, benches, bike racks, waste/recycling receptacles, or community information kiosks. The Region allocates significant resources to maintaining these amenities and tracking their condition at any given time.

The Region has installed CITYROVER AI smart camera systems on eight buses to scan and inspect all bus stops on a given route. Each of these smart camera systems can cover up to 400 stops daily, greatly reducing the need for dedicated inspections. As one of the specially-equipped buses approaches, stops at and drives by a bus stop, cameras capture images from multiple angles, collecting real-time data. A built-in privacy feature blurs faces or any other personal information captured.

The software processes the images and sends inspection data to cloud servers and the AI technology scans the images to identify issues.

It then generates reports including bus stop information and relevant corresponding images for reference. For instance, a full waste receptacle would trigger a report recommending it be emptied and show an image of the waste bin in question. Regional staff can then address the issue as soon as possible.

This system is being used on York Region road patrol vehicles to detect road deficiencies, such as potholes.

The Region was awarded a Smart 20 Award in 2024 for its Automated System Wide Transit Facility Inspection with Artificial Intelligence project. Smart 20 Awards annually honour twenty of the most transformative, innovative and influential global smart cities projects.

- Continuing to invest in fleet and facility renewal to ensure reliability as ridership increases.

Changes to the transit fleet reflect adoption of electric vehicles, which is supported in part by a federal loan and grant program. The proposed budget assumes that in 2027 the Region will begin to repay federal debt used to purchase battery electric buses. This is based on the currently expected delivery schedule.

Cost savings to operate battery electric buses over their lifecycle are expected to offset related debt costs, but savings may not be fully realized until the provincial government provides preferred electricity rates for mass transit fleets.

Change from outlook

The proposed net tax levy budget for 2025 is \$2.1 million lower than the previous year’s outlook, owing mainly to a lower contribution to reserves.

ROADS

As of the end of 2023, the road network operated and maintained by this program area totalled 4,386 lane-kilometres, 4,137 of which were owned by the Region and the balance owned by local municipalities and the province. This program area is responsible for related assets such as traffic signals and signage.

The Roads program area:

- Carries out hundreds of traffic studies and issues more than 3,000 road occupancy permits and municipal consents each year, including 1,627 in the first half of 2024
- Monitors and maintains 913 signalized intersections, with 804 owned by the Region and the balance by local municipalities and the Ontario Ministry of Transportation (data as of June 30, 2024)
- Operates a comprehensive network to track travel on arterial roads, with 467 Bluetooth sensors and 365 closed circuit cameras as of June 30, 2024, providing real-time data
- Uses a range of technologies to keep the road system operating as intended in all conditions, including severe weather.

The program area works with the police, local municipalities and other partners on campaigns to educate travellers on the transportation network and improve safety.

About one-third of fatal collisions on Regional roads are related to speeding. The provincial government enabled automated speed enforcement in 2019 as a tool to improve road safety and change driver behaviour, similar to red-light cameras already in use. The box on the right describes the Region’s new Vision Zero approach to reducing severe traffic collisions.

Transit Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$289.5M	\$304.3M	\$327.4M	\$342.5M
Net	\$215.9M	\$211.0M	\$220.9M	\$231.2M
Budget Change		(\$4.9M)	\$9.9M	\$10.3M
FTE - Total	214.6	217.3	221.3	222.3
- New			4.0	1.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			(\$2.1M)	(\$2.4M)
FTE			(2.4)	(2.8)
CAPITAL BUDGET				
2025 Budget				\$192.3M
Capital Spending Authority				\$759.4M
10-Year Capital Plan				\$1,575.9M

Investing in the growth and renewal of transportation assets is fundamental to strengthening links across communities. Public Works continues to monitor post-pandemic traffic patterns to ensure the cost-effectiveness of its capital program over the long term.

In 2024, Public Works continued to work on several road widening projects and on improving intersections by adding lanes or eliminating misalignments. This included widening Teston Road from Pine Valley Drive to Weston Road from a rural two-lane road to an urban four-lane road, building a new bridge at Purpleville Creek and eliminating the misalignment at Pine Valley Drive.

Under the asset management program, which renews existing assets, over \$116 million was expected to be invested in roads and related infrastructure in 2024. Planned work included:

- Keeping the Region's road network in a state of good repair by rehabilitating and preserving over 400 lane-kilometres of existing Regional roads across all local municipalities, including Bayview Avenue from Wellington Street to Mulock Drive in the Towns of Aurora and Newmarket and Ravenshoe Road from Kennedy Road to Highway 48 in the Towns of East Gwillimbury and Georgina.
- Renewing structures, including replacing a culvert on Woodbine Avenue north of St. John's Sideroad in the Town of Whitchurch-Stouffville and rehabilitating a bridge on King Road west of Keele Street in the Township of King.
- Improving intersections, for example by adding new traffic signals at Woodbine Avenue and Garrett Styles Drive in the Town of Georgina to provide better access to the Town's new Multi-use Recreation Complex and installing a new fully protected left-turn lane at Highway 7 and Silver Linden Drive in the City of Richmond Hill to better protect pedestrians and cyclists from turning vehicles.

VISION ZERO PLAN AIMS TO REDUCE SEVERE TRAFFIC COLLISIONS

On March 21, 2024, Regional Council approved a multi-year Traveller Safety Plan to promote road safety.

The Plan is the first of its kind in the Region and aims to reduce severe collisions (those involving injury or death) by 10% over five years. The aspirational goal of a Vision Zero approach to road safety is to end all severe collisions.

Many jurisdictions around the world are applying Vision Zero due to its success in reducing severe collisions. It's known that more than 95% of collisions are preventable and the Plan aims to change behaviours through new approaches and practices so there is greater awareness of potential conflict zones.

The Plan identifies short-term and long-term solutions (called countermeasures) for the next five years and beyond.

These countermeasures have been prioritized based on implementation urgency, effectiveness, feasibility, resource requirement and potential for coordinating with capital programs.

Significant countermeasures are already being implemented. Council has approved adding 60 automated speed enforcement (ASE) cameras in community safety zones between 2024 and 2026 and 15 additional red-light cameras in 2024-2025.

Automated speed enforcement has reduced average speeds by 10km/hr while doubling driver compliance to the posted speed limit. And red-light cameras have proven successful in reducing turning collisions by more than 30% across the Region.

The Region currently operates three mobile ASE cameras, rotating on a quarterly basis throughout Regional roads, which issue 95,000 tickets annually. The red-light camera program currently operates at 40 signalized intersections and issues 15,000 tickets annually.

Budget overview

Total proposed operating spending for Roads in 2025 is \$266.8 million, an increase of 2.2% from 2024. The proposed net budget is \$181.3 million, an increase of 3.0% from 2024.

Total spending is expected to rise by 1.2% from 2025 to 2026 to reach \$269.8 million. The outlook for the tax levy budget is a 3.3% increase to reach \$187.3 million over the same period.

The gross operating budget is increasing in part because of larger automated speed enforcement and red-light camera programs and higher spending on community safety initiatives. These costs and expansion of the Region's processing centre for road safety infractions should be fully recovered from Court and Tribunal Services revenues, with no impact on the branch's tax levy budget.

An ongoing driver of expense is a larger and more complex road network, with the share classified as urban growing from 54% in 2009 to an expected 61% in 2024.

With this evolution, the cost per kilometre of road operations has gone up. In 2025, the completion of capital projects such as adding lane kilometres and active transportation facilities will increase operating costs by \$0.4 million.

To help manage costs, the department continues to find efficiencies and is exploring service delivery options, including better coordination with local partners and wider use of digital tools such as those described in the box on page 83.

Over the next 10 years, the Roads capital plan is \$2.7 billion or 22.4% of the total for the Region. Of this, about 59.2% will fund growth projects, while the balance will go to replacing or extending the life of existing assets.

As well as widening roads in the most congested urban areas and near new development, important components of the 10-year plan include crossings over 400-series highways between interchanges, improved intersections, new multi-use paths and streetscaping. The map on page 91 shows approved dates for construction to start on capital growth projects over the next 10 years.

The capital program for 2025 is budgeted at \$309.2 million, which is 24.5% of the Region's total for the year. Just over 60% will go to growth-related work. The following major capital projects are currently underway or scheduled to begin in 2025:

- Building a new crossing over Highway 404 north of 16th Avenue to link Orlando Avenue in the City of Richmond Hill with Markland Street in the City of Markham
- Widening Bathurst Street between north of Highway 7 and Major Mackenzie Drive from four to six lanes to accommodate growth and improve transit, walking and cycling facilities
- Beginning detailed design of the missing link on Teston Road between Keele Street and Dufferin Street.

Roads

OPERATING BUDGET

	2023	2024	2025	2026
Gross	\$251.5M	\$261.0M	\$266.8M	\$269.8M
Net	\$171.4M	\$176.0M	\$181.3M	\$187.3M
Budget Change		\$4.6M	\$5.3M	\$6.1M
FTE - Total	331.5	352.8	359.8	366.8
- New			7.0	7.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			(\$5.5M)	(\$5.3M)
FTE			(9.6)	(11.2)

CAPITAL BUDGET

2025 Budget	\$309.2M
Capital Spending Authority	\$1,216.5M
10-Year Capital Plan	\$2,738.2M

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

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

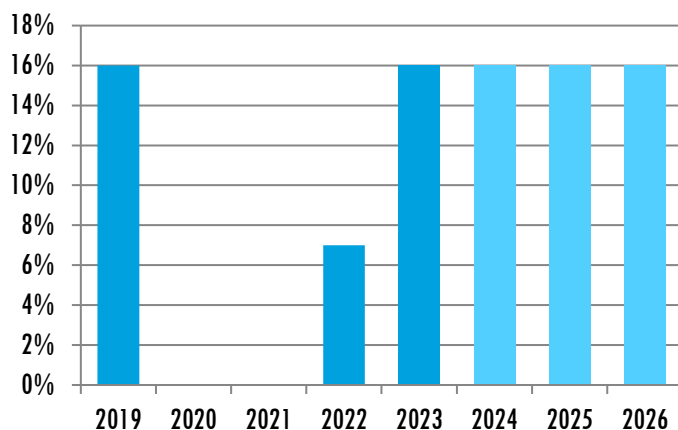
The Roads Capital Acceleration Reserve was created to allow critical growth-related projects to move ahead sooner than would otherwise be possible. It previously supported improvements to Major Mackenzie Drive between Jane Street and Keele Street that are now complete and is expected to contribute roughly \$52 million in total to projects over 2025 and 2026. These include the Highway 404 crossing mentioned above. The reserve continues to support the advancement of a number of other major projects scheduled to begin construction in the next few years.

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

Change from outlook

The Roads net operating budget for 2025 is \$5.5 million lower than in the previous budget outlook, owing mainly to a lower contribution to reserves.

% OF TRAFFIC SIGNALS REVIEWED & OPTIMIZED PER YEAR



Areas of Focus and Related Priority: Economic Vitality - Foster Economic Prosperity

Objective(s):












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

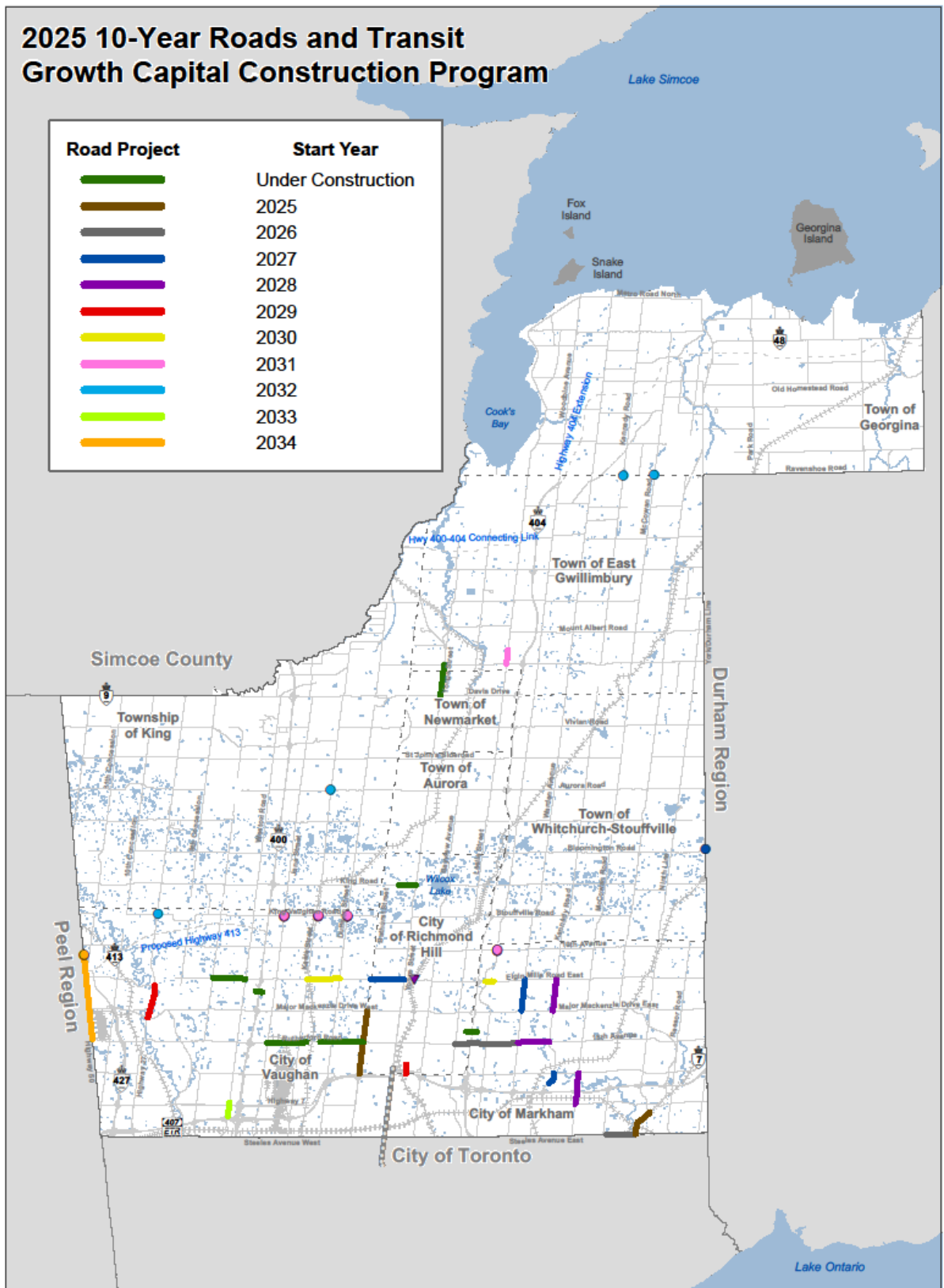
About the graph:

To provide safe and efficient traffic flow, Public Works reviews and optimizes 16% of Region owned signals annually. All signals are reviewed about every 6 years. In addition, traffic signal timing reviews are completed at approximately 500 signalized intersections which represents more than 60% of all Region-owned traffic signals. This includes signal timing adjustments to address temporary conditions due to construction, emergency road/lane closures and special events.




In 2020 and 2021, pandemic disruptions caused traffic volumes to fall and patterns fluctuated unpredictably. These conditions would have rendered any data collected ineffective for timing signals to manage normal traffic. Regular traffic signal reviews resumed from Q3 2022 to coincide with the new school year (September), where traffic volumes and patterns are considered back to normal.

2025 10-Year Roads and Transit Growth Capital Construction Program

Road Project	Start Year
	Under Construction
	2025
	2026
	2027
	2028
	2029
	2030
	2031
	2032
	2033
	2034



BASE MAP INFORMATION

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



Produced by: Transportation Infrastructure Asset Management,
Public Works - September 2024
Base map data: King's Printer for Ontario 2003-2024



WATER AND WASTEWATER

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

The Region owns and operates a combined \$12.6 billion of water and wastewater assets. The system includes 358 kilometres of water mains, 368 kilometres of gravity and trunk sewers, 44 water storage facilities, 22 water pumping stations, 21 wastewater pumping stations, 41 groundwater wells and three drinking water and six wastewater treatment facilities. The Region also co-owns, with Durham Region, the Duffin Creek Plant on Lake Ontario, which treats about 84% of the Region's wastewater. A small portion is treated by Peel Region. The bulk of drinking water demand is met through the Region's servicing partners, City of Toronto and Peel Region.

Water and Wastewater operations include:

- Operating, monitoring, inspecting, maintaining and repairing assets
- Testing water and wastewater quality 24 hours a day
- Providing advice and programming to promote water conservation
- Responding to any operational incidents or adverse events to ensure public health and safety or risk to the environment
- Tracking and billing for water consumption and wastewater management.

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

TAPPING WASTEWATER CAPACITY TO SAVE ON GHG AND COSTS

An innovative partnership between York Region and Markham District Energy will save up to 30,000 tonnes of GHG emissions a year—equivalent to taking 5,500 cars a year off the road—by leveraging wastewater energy transfer.

Wholly owned by the City of Markham, Markham District Energy operates a network that heats and cools over 14 million square feet of building space in Markham Centre. The network's underground pipes carry water, heated or cooled depending on need, to help control temperature in participating buildings.

Under the 30-year agreement, Markham District Energy will be able to expand its network while significantly reducing its reliance on natural gas. The project, which is expected to be operating in 2026, will be the largest wastewater energy transfer initiative in the world.

The project will involve Markham District Energy connecting to a section of York Region's trunk sewer near Warden Avenue and Highway 407 and diverting wastewater flows to a nearby facility containing heat exchangers. These exchangers, like a heat pump, will extract heat from wastewater in colder months and inject it into wastewater in warmer months.

The flows will then rejoin the Region's trunk sewer a short distance downstream and continue to the Duffin Creek Water Pollution Control Plant. The Region has confirmed that the brief diversion will have no impact on treatment at Duffin Creek.

Markham District Energy will pay for building and operating the project and will reimburse the Region's upfront costs and infrastructure maintenance costs related to the project.

As well as underscoring the Region's commitment to a low-carbon future and clean-tech jobs in the Region, the project will generate revenue through ongoing payments for thermal energy and a share of utility and carbon cost savings. This will more than offset Regional costs such as ongoing inspections.

In September 2021, Regional Council approved new user rates for the period April 1, 2022 to March 31, 2028. After larger initial changes to complete the transition to full cost recovery, combined rates are now expected to rise by 3.3% a year in both 2025 and 2026 to maintain full cost recovery. Regional Council confirms rates through an annual bylaw.

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

Rates per m ³ (\$)	Actual 01-Apr-24	2025 Budget 01-Apr-25	Outlook 01-Apr-26
Water	1.4381	1.4734	1.5088
Wastewater	1.9508	2.0273	2.1074
Combined	3.3889	3.5007	3.6162
Combined Increase (%)		3.30%	3.30%

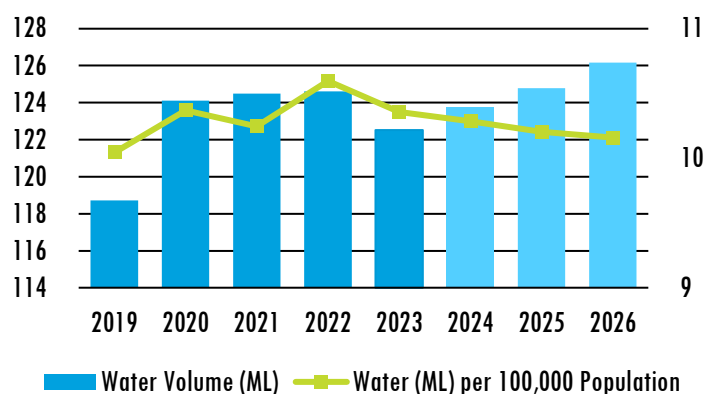
Total water and wastewater revenues reflect both rates and volume used. If needed, reserves funded from user rates help to manage annual variation between forecast and actual usage.

Summer weather remains a major unpredictable factor in water usage. The graph on the right shows its impacts over the past several years. Before then, per-capita usage had generally trended downward as a result of changes to the building code, user rate increases to achieve full cost recovery and conservation efforts. Going forward, per-capita decline is expected to continue as the forecast assumes weather more in line with historical data.

The water and wastewater capital program is affected by the Ontario government’s target of increasing provincial housing stock by 1.5 million homes by 2031. Eight of the Region’s local municipalities have adopted targets in line with this goal that would add 150,000 homes in total across the Region.

Regional water and wastewater infrastructure must be in place before new homes can be built. The Region assigns the servicing capacity of its infrastructure to local municipalities, which in turn allocate it to individual developments. The Region had capacity in place at the end of 2023 to service about 82,000 new homes, representing more than half the provincial target.

OF MEGALITRES OF TREATED WATER CONSUMED PER 100,000 POPULATION



Areas of Focus and Related Priority: Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

Annual values were determined using treated water consumption (billed volume) and serviced population.

Weather is a major factor in seasonal water demand, particularly for lawn and garden watering and other outdoor uses in summer. Typically, consumption goes up the hotter and/or drier the weather is and the longer the conditions last. The slight increase in 2022 is likely because of a drier summer than in 2021. The decrease in 2023 may reflect lower temperatures and higher rainfall in summer than in 2022.

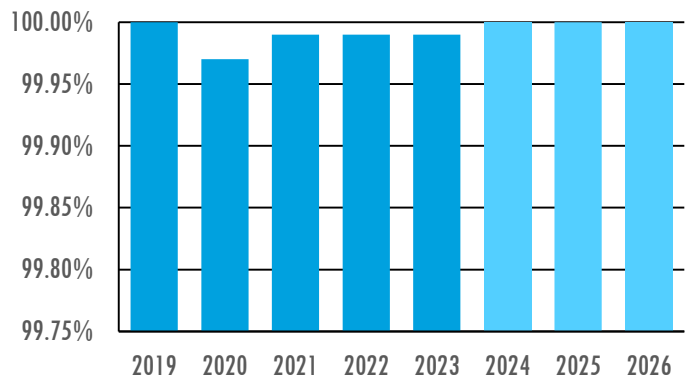
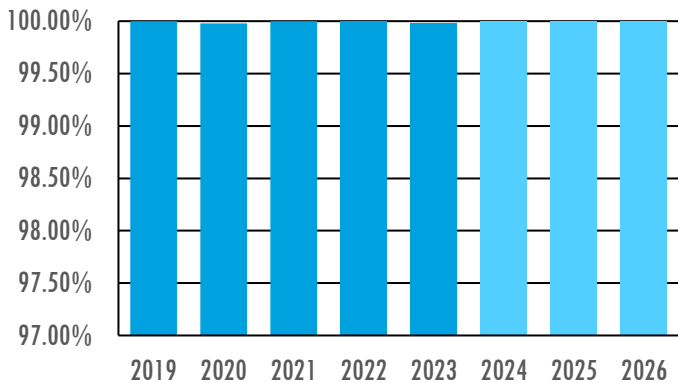
Planned activities over this Council term include supporting businesses and institutions to reduce water use, helping residents be more water-efficient and further reducing outdoor demands. There will also be a renewed focus on updating non-revenue water key performance metrics, improving water audit data quality and reducing non-revenue water and system losses in both the Regional and local municipal distribution systems.

The Region has also responded to provincial direction on meeting forecast growth to 2051. The Region originally put forward a solution based in the Lake Simcoe watershed. Legislation passed in late 2022 required an alternative using the Lake Ontario watershed. This had two main impacts on the Region's Water and Wastewater Master Plan, which had been updated earlier in 2022:

- Instead of conveying increased wastewater to a new water reclamation centre in the Lake Simcoe watershed, plans had to be updated to take flows to the existing Duffin Creek Plant on Lake Ontario co-owned by York Region and Durham Region.
- Plans to draw drinking water from Lake Simcoe had to be changed in favour of pumping it from Lake Ontario, because an international agreement governing the Great Lakes requires that water must be drawn from the same basin it is returned to.

% OF MUNICIPAL DRINKING WATER SAMPLES MEETING ONTARIO DRINKING WATER STANDARDS

% OF WASTEWATER RECEIVING TREATMENT



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Support safe communities

About the graph:

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

In December 2023, the Ministry of the Environment, Conservation and Parks (MECP) published the Ontario Chief Drinking Inspector's Annual Report for the preceding fiscal year. The report confirmed that York Region achieved a score of 99.98% for regulated samples that meet Ontario's Drinking Water Standards during the period of Apr 1, 2022 to Mar 31, 2023.

Areas of Focus and Related Priority: Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

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

This metric reflects spilled wastewater volumes that were not successfully recovered and treated. Spilled volumes in 2023 were small and resulted from minor equipment or asset malfunctions which were repaired to restore full collection and treatment operation.

In April 2024, the province approved the North York-Durham Sewage Solution Expansion Program, the revised plan for wastewater conveyance and treatment in the Lake Ontario watershed. The new program will require work to be completed earlier than under the Region’s original plan. Plans for drinking water supply are in process.

Of the 82,000-home infrastructure capacity available at the end of 2023, roughly 80,000 would be serviced by the York-Durham wastewater system. Capacity should be adequate to meet needs, including housing delivered through new provincial targets, over the next four to five years.

As the next section discusses, financial pressures make the adequacy of capacity beyond then less certain. A Region-wide review of additional needs is currently underway, with the next capacity assignment scheduled in 2025.

Budget overview

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

Like all Ontario municipalities, the Region faces escalation in costs to deliver water and wastewater services, reflecting higher regulatory standards, ongoing inflation, a more urban Region and the need for greater climate change resiliency.

In 2025, the total water and wastewater operating budget is proposed to be \$611.7 million, an increase of \$18.6 million or 3.1% from the previous year. This would be 18.2% of the total gross budget for the Region. Pressures on the Water and Wastewater operating budget include higher wastewater treatment costs at Duffin Creek and odour control measures at several wastewater facilities. The department found savings through budget right-sizing, program efficiencies and staffing adjustments.

The expected increase from 2025 to 2026 would be \$32.2 million or 5.3%. Additional pressures are expected to arise in 2026 from higher costs for purchased water and wastewater treatment under contracts with the City of Toronto and Peel Region.

The 10-year capital plan for water and wastewater totals \$4.6 billion. Growth-related projects represent 68% of the total, reflecting in large part new provincial directions, with the balance going to renewal. Expected capital spending in 2025 is \$405.5 million.

Water and Wastewater

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$568.9M	\$593.0M	\$611.7M	\$643.8M
Net	-	-	-	-
Budget Change		-	-	-
FTE - Total	381.1	438.0	446.0	456.0
- New			8.0	10.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			-	-
FTE			(5.0)	(7.0)
CAPITAL BUDGET				
2025 Budget				\$405.5M
Capital Spending Authority				\$2,292.8M
10-Year Capital Plan				\$4,637.1M

Major growth-related projects in the near term include:

- Expected completion of Phase 1 of the new wastewater servicing plan, which will add capacity for the towns of Aurora, Newmarket and East Gwillimbury. Work will involve extending and twinning sewers and upgrading wastewater pumping stations. Provincial approval has been received and engagement and consultation completed and work is underway, with Phase 1 completion expected in 2027-2028.
- In West Vaughan, building 12 kilometres of trunk sewer by 2028 (with a final two kilometres scheduled for a later period) and completing expansion of the Humber Sewage Pumping Station in 2025.
- Expanding capacity in northeast Vaughan with both water and wastewater projects. Two water servicing projects are underway with expected completion in 2026, while a third will be tendered in 2026 for 2028 completion. One wastewater project will be completed in 2026, with a second expected to be in service in 2028. These projects leveraged front-end developer financing.

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

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

The work outlined above will add to the 82,000-home capacity that was available at year-end 2023.

Fully implementing the North York-Durham sewage system expansion plan will involve three phases over more than 10 years in total. The 10-year capital plan includes the first two phases and a portion of the third.

At present, however, if the Region financed phases 2 and 3 on its own, additional debt would cause debt levels to rise beyond sustainable levels. This reflects not just the higher costs of the new solution, but also reduced development charge collections. The Fiscal Strategy and Long-Term Financial Planning chapter discusses the need for developer financing to complete all three phases.

On the renewal side, planned spending is estimated at roughly \$1.5 billion or just under one-third of the total 10-year capital plan.

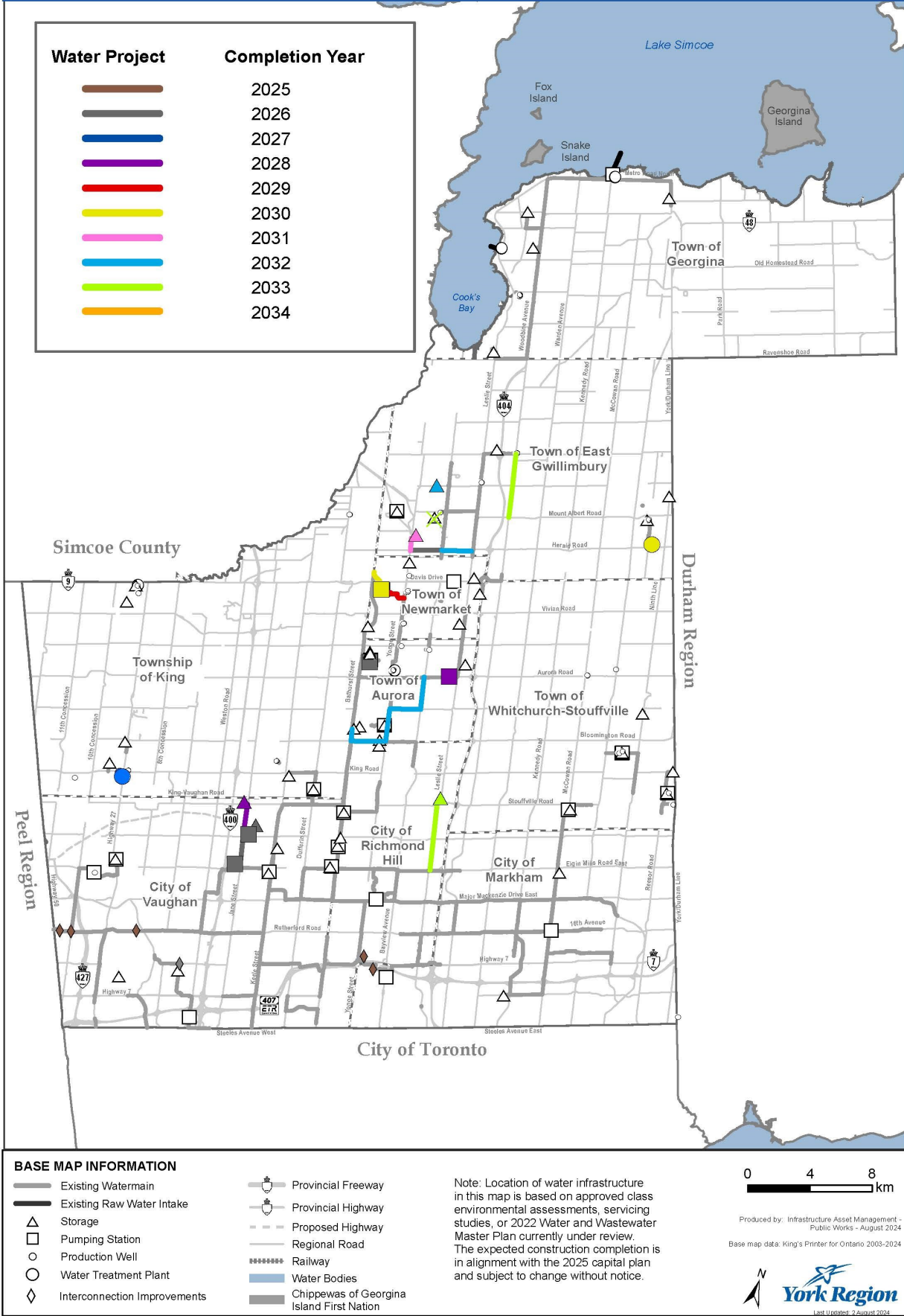
The Region is addressing ongoing cost and revenue challenges through continuous efforts to build and operate more efficiently. Data analytics are helping to identify issues early to prevent serious impacts and to pinpoint opportunities to improve processes.

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

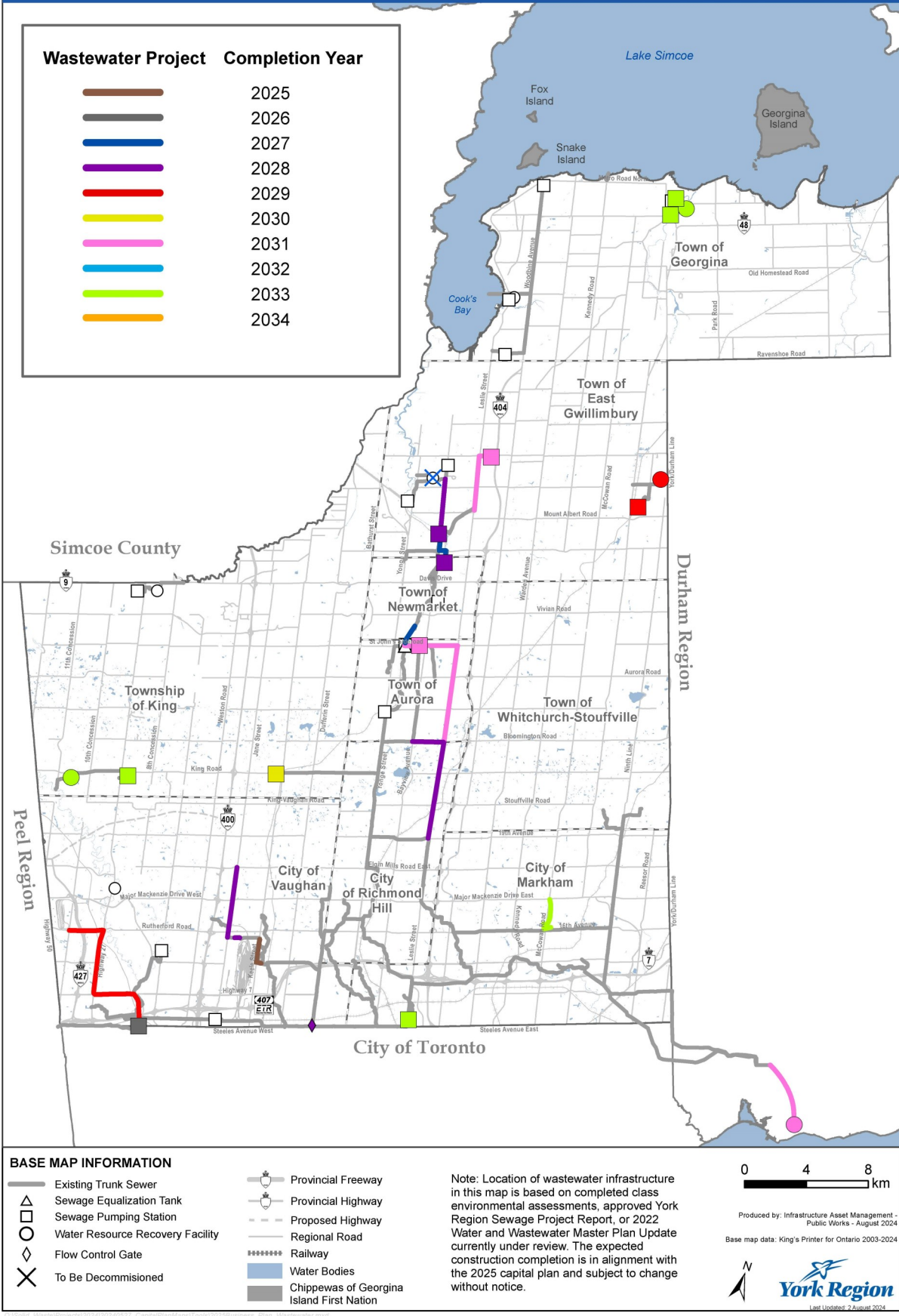
Change from outlook

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

2025 Water 10-Year Capital Plan (Growth Projects)



2025 Wastewater 10-Year Capital Plan (Growth Projects)



WASTE MANAGEMENT

The goal of the Region’s Integrated Waste Management Master Plan, also known as the SM4RT Living Plan, is to ensure that as little waste as possible goes to landfill. Given rising costs to manage waste, this Plan focuses on the only sustainable option: reducing the volume of waste, especially food waste, generated. It encourages moving to a circular economy in which sustainability, reuse and recycling are designed into products from the start.

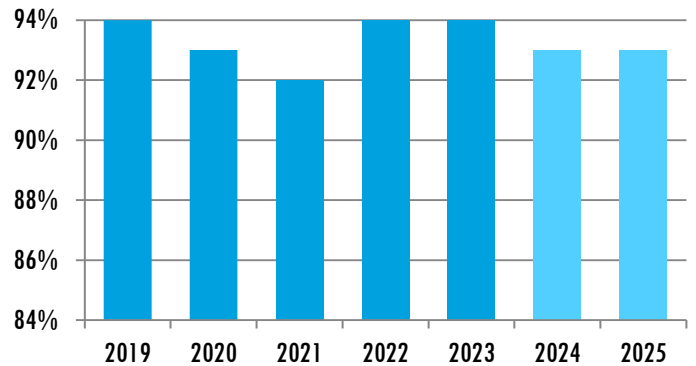
The branch’s operations include:

- Promoting waste reduction and a move to the “circular economy,” in which waste is designed out of products from the start
- Infrastructure planning to ensure stable and reliable management of solid waste
- Operating six waste depots for materials not picked up at the curb such as household hazardous waste, batteries and other items
- Overseeing and managing contracts for processing of blue box, green bin (organics) and residual waste, including waste used to generate energy

Under a new provincial framework, the blue box program for recyclables will become the responsibility of producers by the end of 2025. The SM4RT Living Plan is being updated for presentation to Regional Council in 2025 and a major focus will be impacts of the transition. The sidebar on page 100 provides more details.

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

% OF RESIDENTIAL SOLID WASTE DIVERTED FROM LANDFILL



Areas of Focus and Related Priority: Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

York Region's target is 90% diversion from landfill since 2016. The Integrated Waste Management Master Plan, known as the SM4RT Living Plan, sets the stage for waste diversion and prevention in York Region with a visionary goal of a world in which nothing goes to waste. It is committed to the “4Rs”:

- Reduce the amount of waste generated
- Reuse items instead of discarding them
- Recycle as many materials as possible into new products
- Recover energy from waste that cannot be managed in other ways.

Tracking diversion from landfill is a key metric towards realizing Council’s priority for the fourth R (Recovery).

In 2023, the diversion from landfill rate was 94% (the same as 2022). The transition of the Blue Box Program will impact the Region’s diversion from landfill metric given the blue box contribution to the Region’s overall diversion. For example, if the blue box tonnage were removed from the equation for 2023, the rate would have been 92%.

The review and update to the SM4RT Living Plan (scheduled for presentation to Council in 2025) will include recommendations on metrics for the business going forward.

The cost of managing these streams falls almost entirely on the tax levy. Together, they account for more than 60% of the current budget and three-quarters of waste by tonnage.

Green bin waste is the most expensive stream to process, at a current budgeted cost of \$190 a tonne. In 2023, close to 105,500 tonnes were processed, down slightly from 106,000 the previous year.

Early in 2023, Regional Council approved a new long-term contract for processing green bin waste, also called source-separated organics, using anaerobic digestion. The anaerobic process takes place in a closed system and the new facility will use state-of-the-art odour monitoring and control technologies. End products include both fertilizer and renewable biogas that displaces fossil fuel when fed into the grid.

Preparations for construction of the new anaerobic facility started in October 2024, with opening scheduled for 2027. Once in operation, the facility will be able to process up to 140,000 tonnes of green bin material each year, exceeding the Region's current annual demand by almost 35,000 tonnes.

Located in York Region, it will save on both costs and emissions compared to the current need to truck waste to more distant processing facilities. These potential long-term savings will partially offset other cost pressures from organics processing.

York Region achieved 94% diversion from landfill in 2023, the most recent full year for which information is available. This figure includes waste used to generate energy at the Durham York Energy Centre and other facilities. As in previous years, the level surpassed the Region's target of 90%.

With the blue box transition, the Region's reporting focuses on green bin and residual waste, with targets for each set out in the SM4RT Living Plan. Yard waste is excluded from targets as it largely reflects external factors like extreme weather and is hard to predict.

SHIFT WILL SEE PRODUCERS TAKE RESPONSIBILITY FOR BLUE BOX

On January 1, 2026, producers will become responsible for the blue box program in York Region. This transition is happening across Ontario in response to the *Resource Recovery and Circular Economy Act, 2016*.

With the change, the Region and local municipalities will no longer pick up, sort or send blue box materials to market—that will be the responsibility of companies that sell products and/or their organizations. They will also be responsible for explaining the program to residents, dealing with complaints and concerns and replacing blue boxes.

Under producer responsibility, acceptable blue box materials will be consistent across Ontario and will comprise most packaging, printed and unprinted paper, aluminum foil, plastic bags and single-use products like straws, cutlery and plates.

The Region and local municipalities have been working with industry on a smooth transition. A priority is to make sure residents get clear guidance on who is responsible for each waste stream.

An update to the SM4RT Living Plan in 2025 is expected to make a recommendation on the future of the Region's Material Recovery Facility, where blue box material was previously sorted. The best way of serving ineligible sources like small businesses and processing their blue box items must also be determined.

Other concerns include the impact of an ambitious target of 4% contamination set by industry that might see blue box materials left at the curb and the ongoing impact of packaging materials labelled as "compostable" that in many cases can't be easily processed as organic waste. Both types of waste could result in a larger residual waste stream.

Despite these concerns, the change should represent a small net reduction in costs for the Region that will help offset cost increases in managing other waste streams.

Budget overview

The major driver of changes in the proposed waste management budget over the remaining years of the current budget cycle is expected to be the transition to full producer responsibility for the blue box at the beginning of 2026.

In 2025, the Region will receive its final payment from the provincially mandated Resource Productivity and Recovery Authority for processing blue box materials. Total gross spending for waste management would increase by \$2.3 million or 2.7% from 2024 to reach \$85.2 million and the net tax levy budget would be \$49.9 million. Helping to offset increases is a saving of \$1.0 million from renegotiating green bin processing contracts.

In 2026, the proposed gross budget is \$66.2 million and the proposed net tax levy budget is \$44.8 million. Both budgets will decline as the Region will no longer incur the costs of processing the blue box nor the related revenues (which were generally less than the costs). As noted, however, the remaining two major waste streams—green bin organics and residual waste—are funded almost completely from the tax levy.

The proposed 10-year capital budget totals \$114.7 million, of which \$6.2 million would be spent in 2025.

Change from outlook

The proposed 2025 tax levy budget is \$1.6 million below the outlook in the previous budget, mainly reflecting green bin contract savings.

FORESTRY

This program builds, protects and enhances green infrastructure, a public asset with high social, economic and environmental value. It includes green spaces, trees, shrubs and other vegetation across the Region's urban and rural landscapes.

Green infrastructure offers a wealth of benefits: it costs less to create than built infrastructure, reduces energy costs, protects source water and makes stormwater easier to manage, helps cool urban areas, improves air quality, mitigates climate change and reduces its impacts and contributes to active and healthy communities.

Waste Management

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$78.5M	\$82.9M	\$85.2M	\$66.2M
Net	\$45.2M	\$56.4M	\$49.9M	\$44.8M
Budget Change		\$11.2M	(\$6.4M)	(\$5.2M)
FTE - Total	30.1	40.3	40.3	40.3
- New			-	-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			(\$1.6M)	(\$0.9M)
FTE			-	-
CAPITAL BUDGET				
2025 Budget				\$6.2M
Capital Spending Authority				\$9.3M
10-Year Capital Plan				\$114.7M

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

The branch's operations include:

- Monitoring and maintaining the health of the 2,600 hectares of York Regional Forest, expanding its canopy coverage by planting trees and adding new areas and managing public use
- Overseeing the planting and care of trees, shrubs and other landscaping on Regional roads, including 34 kilometres of bus rapidways in highly urban settings
- Monitoring and responding to major threats posed by existing and emerging invasive species, such as oak wilt and phragmites (European common reed)
- Advancing the goals of the Greening Strategy, including engaging residents to protect and enhance the natural environment
- Protecting woodland cover by administering and enforcing the Region's forest conservation bylaw

York Region has set ambitious targets of 40% and 25%, respectively, for canopy and woodland cover provided by trees and shrubs on public and private lands by 2051. Canopy cover measures coverage provided by trees and shrubs in all locations, while woodland cover applies to larger and more densely treed wooded areas. A 2021 survey showed progress towards those goals and work is underway on the next survey, scheduled for 2026.

The York Regional Forest, which covers over 2,675 hectares or 6,610 acres, is a major living asset that contributes to both canopy and woodland cover. The box on the right outlines recent additions to the Forest.

ENLARGING FOREST FIGHTS CLIMATE CHANGE, ENHANCES GREEN SPACE

Adding 239 hectares of land to the York Regional Forest through a federal program will expand its role in fighting climate change while improving access to green space in the Region.

Leveraging funding from the federal Disaster Mitigation and Adaptation fund, the Region added two new tracts and expanded another.

As existing trees mature and new ones are planted, the larger area will strengthen the Forest's ability to capture and store carbon, helping to offset GHG emissions. The value of carbon storage is recognized in the Region's updated Energy Conservation and Demand Management Plan, discussed on page 104.

The expansions came as the Forest celebrated a major milestone in 2024: the 100th anniversary of its creation, which was marked with public events and activities. Originally under provincial control, the Forest became a Regional responsibility in 2000.

Under the Region's stewardship, the Forest has grown from 2,031 to 2,675 hectares and its biodiversity has been enhanced with new habitats such as tall grass prairie and oak savannah.

A larger Forest will also improve access to natural spaces, which enhances visitors' physical and mental well-being. This is especially important as the Region's population grows and becomes more urban.

A trend towards more Forest visits that started during pandemic-related lockdowns has continued. In line with the Region's 20-year management plan for the forest, higher usage calls for ongoing education to protect it as both an environmental and community asset.

The Region offers guided walks and tours that help visitors learn about the Forest's ecosystem value, expand their knowledge of native species and identify possible invasive species threats.

The Region has invested heavily in enhancing and beautifying streetscapes along Regional roads, including bus rapidways. Maintaining these is an increasingly important role of the Forestry program. Good care and leading-edge practices are allowing the Region's street trees to flourish despite significant challenges. These include damage from extreme weather, other climate change impacts and invasive species such as emerald ash borer.

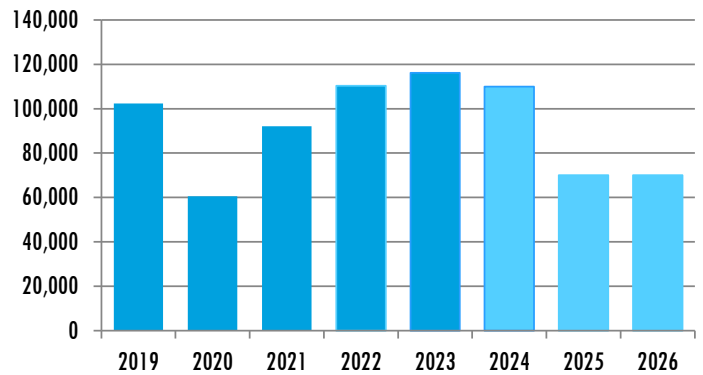
Budget overview

The proposed gross operating budget for Forestry in 2025 is \$18.9 million. It would be 92% supported by the tax levy, with the balance funded by permits, timber harvest revenues and reserves. The proposed net budget, at \$17.3 million, would increase by \$0.8 million or 4.7% in 2026.

Higher operating costs in Forestry are largely due to the increasingly urban location of forestry assets. This includes 34 kilometres of bus rapidways and 7 kilometres of Regional roads with enhanced streetscaping. Ongoing annual costs range from \$2,000 a kilometre for standard care of trees growing in a boulevard to \$131,000 a kilometre for bus rapidway corridors with trees, landscaped centre medians and boulevard planters that require a water truck and manual watering.

New technology is expected to help Forestry address high costs of maintenance in complex settings. An ongoing pilot project uses remote sensors to transmit soil moisture data wirelessly. The goal is to schedule waterings as needed to reduce costs compared to regular weekly watering, while maintaining the health of plantings.

OF TREES AND SHRUBS PLANTED ANNUALLY THROUGH THE REGIONAL GREENING STRATEGY



Areas of Focus and Related Priority: Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

Tree and shrub planting is a key part of the Region's Greening Strategy which contributes to strengthening the Region's Greenlands System. A connected system of environmental features and linkages provided by the Regional Greenlands System is essential in preserving the Region's key natural heritage and hydrologic features.

The Regional Greening Strategy completed a refinement in 2022, reviewing existing programming and identifying opportunities to protect other habitats, including meadows, wetlands, hedgerows, rural lands and naturalized urban areas. The update also supports broader community involvement in greening programs.

The annual Greening Strategy target—reconfirmed in the 2022 refined Greening Strategy—is 70,000 trees and shrubs. Since launching the strategy in 2001, a total of 2,030,608 trees and shrubs have been planted and during that time, plantings have ranged from about 46,000 to over 121,000. These numbers are Greening Strategy delivery totals and do not include tree plantings associated with infrastructure projects. This year's (2024) total continues to exceed the target with over 110,000 trees and shrubs planted.

The proposed 10-year capital plan of \$41.7 million reflects the Region’s leveraging of \$10 million in funding from the federal Disaster Mitigation and Adaptation Fund to expand the York Regional Forest and plant an additional 400,000 trees and shrubs over eight years. The capital budget includes spending for infrastructure to support related public use, such as trails and parking lots, that is not covered by the federal funding. The remainder of the capital budget will go to other green infrastructure and public amenities in the Forest, as well as vehicles and equipment. Proposed capital spending for 2025 is \$7.9 million.

Change from outlook

The proposed net tax levy budget is \$0.2 million higher than the outlook in the previous budget.

CLIMATE CHANGE AND ENERGY CONSERVATION

The Climate Change and Energy Conservation team tracks and works to reduce the Region’s energy use, GHG emissions and impacts on the environment. Its activities also help to reduce operating costs and demands on infrastructure.

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

The updated Energy Conservation and Demand Management Plan continues a major focus on moving to electric vehicles. At present the fleet of transit buses and corporate vehicles accounts for about three-quarters of all Regional government GHG emissions.

The program area reports annually on energy usage and trends. The most recent report showed that Regional government emissions rose by about 1% or 1,000 tonnes in 2023, driven by higher demand for services. For example, bus emissions went up, reflecting a 36% increase in ridership. The Region continues to add electric buses to the transit fleet.

Overall, the Region was 11% below its total emissions target for 2023. Non-transit fleet vehicle emissions were lower as the Region continued the move towards electrification of the corporate fleet. Emissions from the use of natural gas in Regional buildings and facilities fell in 2023 due to a warmer winter than in previous years.

Per capita emissions in 2023 were 57.1 kilograms, slightly lower than the previous year. This key Strategic Plan performance measure has trended downward since 2006.

Energy costs fell by 2% to \$57.1 million, due largely to lower global oil prices and efforts to moderate consumption. Through a procurement strategy led by the Association of Municipalities of Ontario, the Region saved on natural gas costs during a period of significant market volatility.

Forestry

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$16.5M	\$17.8M	\$18.9M	\$19.8M
Net	\$14.9M	\$16.3M	\$17.3M	\$18.1M
Budget Change		\$1.4M	\$1.0M	\$0.8M
FTE - Total	28.1	35.8	35.8	35.8
- New			-	-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			\$0.2M	\$0.3M
FTE			(1.0)	(1.0)
CAPITAL BUDGET				
2025 Budget				\$7.9M
Capital Spending Authority				\$15.2M
10-Year Capital Plan				\$41.7M

The federal carbon tax acts as a strong and growing incentive for change. As of April 1, 2024, the tax was \$80 a tonne. By 2030, it is scheduled to grow to \$170 a tonne, which would cost York Region an estimated \$9.7 million annually even after taking into account currently planned conservation measures. Global events have also underscored the risks and costs of continued reliance on fossil fuels.

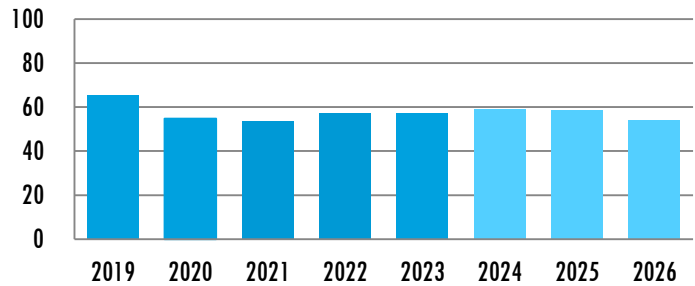
The Region’s efforts to reduce its carbon footprint through electrification rely on the mix of electricity generated for the province. In July 2023, the Ontario government released a new plan that referred to increasing zero-emissions electricity generation, including nuclear capacity and long-term planning to procure wind, solar and hydroelectric generation. It also discussed working to reduce demand and increase use of local energy sources such as rooftop solar.

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

The Region has made consistent efforts over the past several years to curb energy use through conservation, innovative practices and greater use of low-carbon sources of energy. For example, the 2023 report noted that it had:

- Secured third-party funding to install a network of fleet vehicle chargers
- Started a pilot of five battery electric cargo vans and 10 light-duty pickup trucks estimated to reduce corporate emissions by 13 tonnes a year each
- Upgraded plumbing at Maple Health Centre to save 11,300 cubic metres of water and reduce operating costs
- Earned LEED® Silver certification for transit garage upgrades at 18110 Yonge Street aimed at boosting energy efficiency
- Gained Council authorization to move ahead on a wastewater energy transfer project in Markham that is ultimately expected to reduce community emissions by 30,000 tonnes a year

OF TONNES OF GREENHOUSE GAS EMISSIONS ACROSS REGIONAL OPERATIONS PER CAPITA



Areas of Focus and Related Priority: Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Deliver and promote environmentally sustainable services

About the graph:

Overall corporate emissions increased by 1% in 2023 with transit being the Region’s single largest source of corporate emissions. Transit emissions rose by 5% in 2023 in response to a 36% increase in ridership. Building emissions fell by 3% due to a warmer winter that required fewer heating days. Non-transit fleet emissions also fell in 2023 by 5% as the Region’s Fleet Electrification Strategy makes an impact on corporate emissions. The remainder of emissions categories were unchanged from 2022.

As Region service levels return to pre-pandemic levels, per capita emissions are increasing at a slower pace than population growth (1.5%) and demand (36% increase in transit ridership). Per capita emissions are 14% below pre-pandemic levels (2019).

The 2024 update to the Region’s Corporate Energy Conservation and Demand Management Plan includes fugitive emissions and offsets from natural assets as part of the Region’s total annual Corporate Greenhouse Gas Emissions inventory.

Budget overview

Climate Change and Energy Conservation’s proposed total operating expense of \$1.5 million for 2025 and its net tax levy budget would be \$1.3 million, a slight increase from the previous year. The outlook for 2026 is for essentially no change in the gross or net budget.

The proposed 10-year capital budget totals \$31.6 million, of which \$1.8 million would be spent in 2025. The program area invests in energy efficiency retrofit projects and renewable energy projects, leveraging additional support from external grants and incentives where available.

Change from outlook

The 2025 tax levy budget is unchanged from the outlook in the previous budget.

Climate Change and Energy Conservation

OPERATING BUDGET

	2023	2024	2025	2026
Gross	\$1.4M	\$1.4M	\$1.5M	\$1.5M
Net	\$1.2M	\$1.2M	\$1.3M	\$1.3M
Budget Change		-	\$0.1M	-
FTE - Total	7.0	7.3	7.3	7.3
- New			-	-

Increase/ (Decrease) from Restated Outlook:

Net (\$)	-	-
FTE	-	-

CAPITAL BUDGET

2025 Budget	\$1.8M
Capital Spending Authority	\$9.2M
10-Year Capital Plan	\$31.6M



YORK REGION RAPID TRANSIT CORPORATION

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

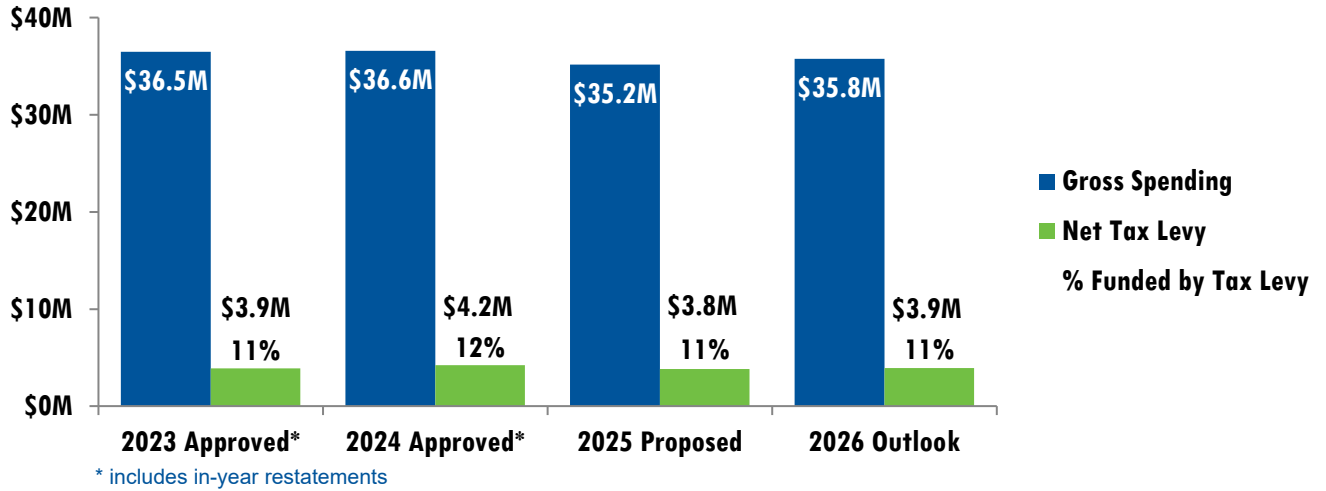


THE YORK REGION RAPID TRANSIT CORPORATION OPERATING BUDGET IS...

**1.0% OF TOTAL
REGIONAL EXPENDITURES**

**0.3¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



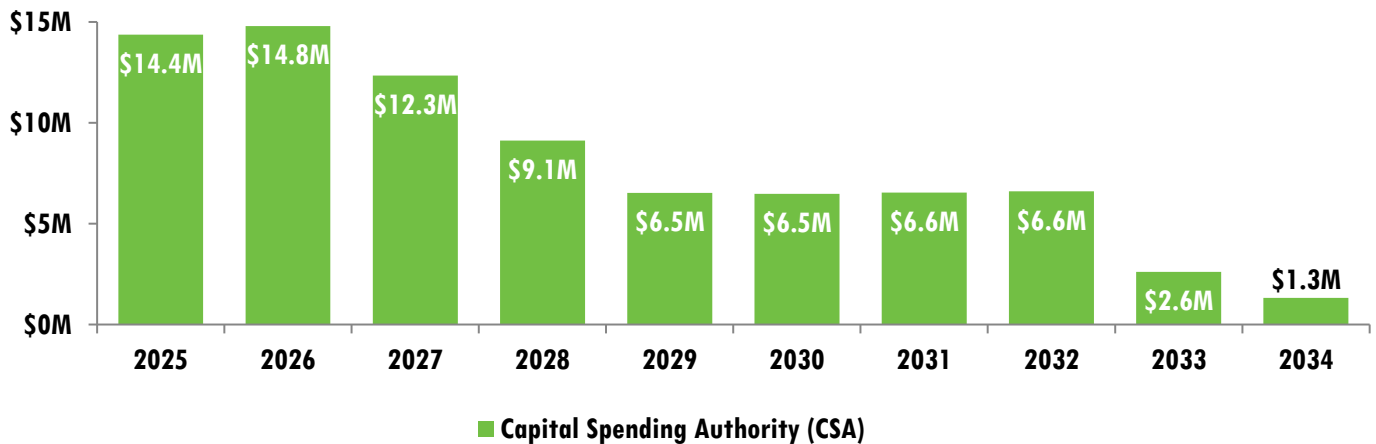
THE YORK REGION RAPID TRANSIT CORPORATION CAPITAL BUDGET IS...

**0.7% OF THE
REGION'S 10-YEAR PLAN**

**1.3% OF
TOTAL CSA**

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

\$80.8M OF CSA AND SPENDING OVER 10 YEARS



BRINGING RAPID TRANSIT SOLUTIONS TOGETHER

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

In 2024, York Region Rapid Transit Corporation made progress in planning urgently needed bus rapid transit (BRT) corridors. The corporation also worked with stakeholders to support advancement of the Yonge North Subway Extension, including oversight of the Region’s capital investment of \$1.12 billion for this project.

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

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

Operating Budget Summary

(\$ in 000s)	2025	2026
	Proposed	Outlook
Gross Expenditure	35,167	35,768
Revenues		
Contribution From Reserves	(2,869)	(2,869)
Development Charges	(23,654)	(24,038)
Fees and Charges	(4,801)	(4,920)
Total Revenues	(31,324)	(31,827)
Net Tax Levy	3,843	3,941

Operating and Capital Budget Summary

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
York Region Rapid Transit Corporation	36.5	3.9	36.6	4.2	35.2	3.8	35.8	3.9	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2025	CSA	10-Year	2025	CSA	10-Year	2025	CSA	10-Year
York Region Rapid Transit Corporation	-	-	-	14.4	80.8	80.8	14.4	80.8	80.8

* includes in-year restatements

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES





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




This section shows how York Region Rapid Transit Corporation supports *Vision’s* areas of focus and the Strategic Plan’s priorities through objectives, performance measures and activities.




Progress is regularly reported using performance measures. These are listed in the table below, along with recent trends in performance. Graphs throughout this chapter give more detail on performance trends and outlook.

York Region Rapid Transit Corporation supports the economic vitality of the Region by building the rapid transit infrastructure needed to grow jobs and the economy and by overseeing the Region’s capital investment in the Yonge North Subway Extension. The corporation supports Healthy Communities by supporting more housing options for residents. In addition, transit investment supports the sustainable environment area of focus in York Region’s *Vision* by encouraging a shift from personal vehicles to using transit, which in turn reduces traffic congestion and GHG emissions.

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

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend *	2023 Actuals & Forecast **		Activities Intended to maintain or improve performance over this Council term
					2023	2024	
 ECONOMIC VITALITY	Foster Economic Prosperity	Invest in a safe, effective transportation system that connects people, goods and services	York Region’s Bus Rapid Transit Corridors - Planning: % progress on priority BRT corridors		2023	33.4%	Total 16 kilometres of bus rapid transit being built on the highest-priority Jane Street and Highway 7 East corridors. Of this, 33.4% (5.34 km) of planning work was complete as of 2023. Continued work in 2024 brings planning progress up to 40.3% (6.5 km) and by the end of 2025 this is projected to be at 75% (12 km).
 HEALTHY COMMUNITIES	Support Community Well-Being	Sustain and increase affordable housing choices			2024	40.6%	
 SUSTAINABLE ENVIRONMENT	Drive Environmental Stewardship	Deliver and promote environmentally sustainable services			2025	75.0%	

Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting

 = Strategic Plan  = Departmental Plan  = No Trend Information

* Baseline trend is a five-year trend from 2019 through 2023, aligned with the 2023-2027 Strategic Plan Year 1 (2023) Progress Report.

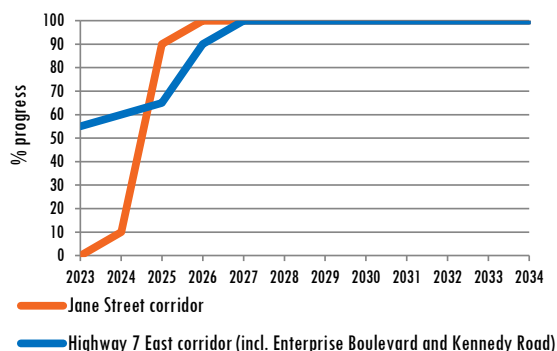
** Data represents the following: 2023—prior year actuals, 2024—current year estimate and 2025—budget year.

2024 ACCOMPLISHMENTS

In 2024, York Region Rapid Transit Corporation, achieved the following milestones within York Region’s rapid transit infrastructure portfolio:

- Awarded the contract for the environmental assessment for the Jane Street priority bus rapid transit corridor
- Completed a review and gap analysis of existing environmental assessments for the Highway 7 East corridor
- Completed detailed design for the Simcoe Promenade bus rapid transit project in Markham Centre
- With York Region staff, executed an Agreement-in-Principle with the Ontario Ministry of Transportation to guide the relationship and provide a basis for future agreements between the Region and the province for the Yonge North Subway Extension
- With York Region staff, executed a resource agreement with Metrolinx, including reimbursement for a dedicated Yonge North Subway Extension project team to support their delivery of the subway project
- With York Region, completed a financial sustainability review of bus rapid transit infrastructure along existing corridors to assess capital costs and long-term operations and maintenance costs
- With project partners, conveyed stratified property rights within York Region to enable Metrolinx to build tunnels for the Yonge North Subway Extension

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



Note: 1.2 kilometres on Kennedy Road are being led by York Region's Public Works Department.

Areas of Focus and Related Priority:

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

Objective(s):

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

Sustain and increase affordable housing choices

Deliver and promote environmentally sustainable services

About the graph:

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

The Jane Street corridor in Vaughan is a key housing and business development area on a 6.3 kilometre segment between Highway 7 and Major Mackenzie Drive. The Highway 7 East corridor includes 8.5 kilometres of BRT from Birchmount Road and Enterprise Boulevard in Markham Centre to Cornell Bus Terminal in eastern Markham.

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

Rapid Transit Network Plan



PRIORITY SUBWAY

- 1 Yonge North Subway Extension
Finch Station to High Tech Rd.

PRIORITY BUS RAPID TRANSIT

- 2 Jane St.
Highway 7 to Major Mackenzie Dr.

- 3 Highway 7 East corridor
 - Highway 7 East
Kennedy Rd. to Cornell Bus Terminal
 - Markham Centre
Birchmount Rd. to Kennedy Rd.
 - Kennedy Rd.
YMCA Blvd. to Highway 7

Existing Rapid Transit Network

- Dedicated BRT lanes
- Toronto-York Spadina Subway Extension

Priority subway [currently underway]

- Yonge North Subway Extension

Current Bus Rapid Transit [BRT]*

- Priority BRT

Future Projects*

- Future BRT
- Steeles Ave. [City of Toronto jurisdiction]

Rapid transit subject to further study*

- Potential subway extensions
- Potential BRT
- Urban growth centres

- 4 Highway 7 West
Highway 50 to Helen St.
- 5 Major Mackenzie Dr.
Jane St. to Leslie St.
- 6 Leslie St.
Steeles Ave. to Major Mackenzie Dr.
- 7 Major Mackenzie Dr. West
Highway 50 to Jane St.
- 8 Major Mackenzie Dr. East
Leslie St. to Donald Cousens Pkwy.
- 9 Yonge St.
19th/Gamble Rd. to Savage Rd. North
- 10 Yonge St. North and Green Lane
Davis Dr. to East Gwillimbury GO Stn.
- 11 McCowan Rd., subject to further study
Steeles Ave. to Major Mackenzie Dr.
- 12 Steeles Ave., [City of Toronto jurisdiction] subject to further study
Highway 27 to York-Durham Line
- 13 Subway extension, subject to further study
Jane St: Highway 7 to Major Mackenzie Dr.
- 14 Subway extension, subject to further study
Yonge St: High Tech Rd. to Major Mackenzie Dr.



* All corridors except the Yonge North Subway Extension and Kennedy Rd. are subject to funding commitments, and are not numbered in order of priority. Network is based on York Region's Transportation Master Plan. The map is not to scale, and was last revised in August 2024.

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

The total proposed operating budget for 2025 is \$35.2 million, representing 1.0% of the Region's gross budget. The operating budget enables York Region Rapid Transit Corporation to support advancement of the Yonge North Subway Extension and to continue to make progress on planning for critical bus rapid transit projects. The proposed net tax levy budget is \$3.8 million, or 0.3% of the Region's total, a decrease of 8.8% from the year before.

Change from outlook

The proposed net budget is essentially unchanged from the outlook last year.

Year-over-year operating budget changes

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	36,587	4,215	35,167	3,843
Status Quo	(67)	(67)	(11)	(11)
Revenues:				
Revenues (excl. senior government funding)	-	-	-	-
Senior Government Funding	-	-	-	-
Subtotal	-	-	-	-
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	(1,135)	(35)	226	107
Program and Service Level Adjustments	(269)	(269)	1	1
Subtotal	(1,404)	(304)	228	108
Debt Servicing Net of Development Charges	51	-	384	-
Fiscal Strategy	-	-	-	-
Maintaining Service Levels for Growth	-	-	-	-
Enhancements and Transformation	-	-	-	-
Impacts of COVID-19	-	-	-	-
Proposed Budget	35,167	3,843	35,768	3,941
Total Budget Change	(1,420)	(371)	601	97
	(3.88%)	(8.81%)	1.71%	2.53%
Restated Outlook	36,005	3,830	36,591	3,928
Increase/ (Decrease) from Outlook	(838)	13	(824)	13

Staffing changes

(Full-Time Equivalents)	2025		2026	
	FTE	% Change	FTE	% Change
Opening	32.0		32.0	
New	-	-	-	-
Conversions	-	-	-	-
Program Reductions	-	-	-	-
Proposed Budget	32.0		32.0	
Budget Change	-	-	-	-
Restated Outlook	32.0		32.0	
Increase/ (Decrease) from Outlook	-		-	

Capital budget

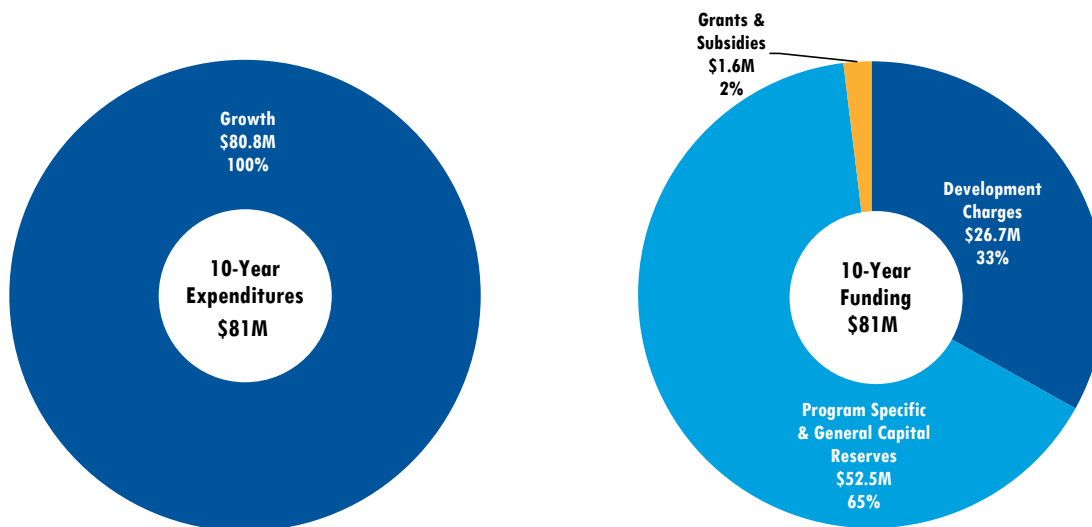
Proposed capital spending for 2025 is \$14.4 million, while the 10-year capital plan total for the corporation is \$80.8 million. Capital spending in the early years will advance the Yonge North Subway Extension and ensure bus rapid transit projects can quickly move into construction as funding from the federal and provincial governments is confirmed. Further details of capital spending related to the subway project appear in the Yonge North Subway Extension chapter beginning on page 217.

As the table below shows, the totals for York Region Rapid Transit Corporation represent funding within the Region's expected fiscal capacity. The bottom line of the table outlines needs related to Council priority projects contingent on support from senior governments.

10-year capital budget

(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
York Region Rapid Transit Corporation								
Total Project Expenditures	14,377	14,791	12,350	9,123	6,534	23,587	80,762	80,762
Priority projects pending senior government funding commitments								
Bus Rapid Transit	-	-	49,894	99,788	190,307	1,659,595	1,999,584	-

Note: Expenditures under "Priority projects pending senior government funding commitments" include next generation bus rapid transit construction projects not currently in the 10-year plan as senior government funding commitments are not yet secured. For project details refer to the "Priority Projects Pending Senior Government Funding Commitments" on page 339



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

Operating impact of capital

Through Metrolinx, the province owns dedicated bus lanes and stations built as bus rapid transit investments and is responsible for their long-term rehabilitation and replacement. New traffic signals, sidewalks, bike lanes, bridges and other infrastructure included in bus rapid transit projects are Regional or local municipal assets, along with updated utilities such as watermains and fibre optic cable.

The Region's Public Works department operates bus services, clears snow, maintains provincially owned bus rapid transit stations and cares for related trees and other plantings. It directly owns transit service/repair facilities, terminals and vehicles, operates and maintains them and contributes to asset management reserves for Region-owned assets.

Once the Yonge North Subway Extension is complete, the province will own the infrastructure, the Toronto Transit Commission will operate the subway and York Region will service an increased need for transportation operations. The Public Works chapter provides more details.

More broadly, investing in rapid transit supports increased housing options, helps achieve climate change targets and provides a high return on investment, creating jobs and boosting gross domestic product.

LOOKING AHEAD

In 2025, York Region Rapid Transit Corporation will continue to move ahead with initiatives under the following three corporate priorities:

- Seeking capital funding for priority bus rapid transit projects on the Jane Street and Highway 7 East corridors and other future projects
- Planning and preliminary engineering for the Jane Street and Highway 7 East bus rapid transit corridors
- Oversight of the Region's investment of \$1.12 billion in the Yonge North Subway Extension

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COMMUNITY AND HEALTH SERVICES

Building healthier, more engaged and inclusive communities by providing and enabling equitable integrated housing, health and social service supports for people at every stage of life.

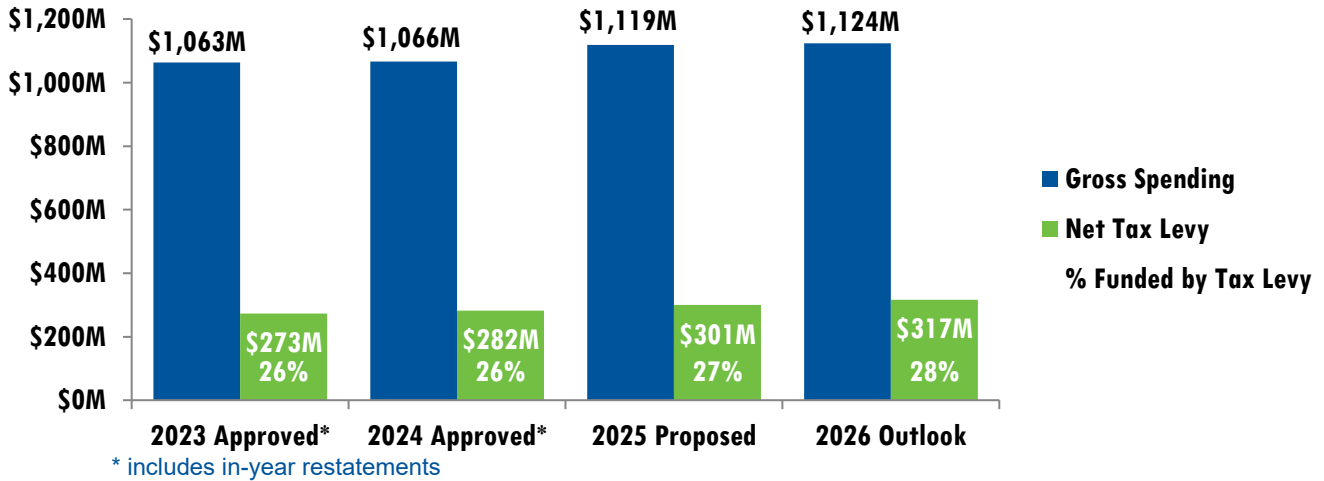


THE COMMUNITY AND HEALTH SERVICES OPERATING BUDGET IS...

**33% OF TOTAL
REGIONAL EXPENDITURES**

**20¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



THE COMMUNITY AND HEALTH SERVICES CAPITAL BUDGET IS...

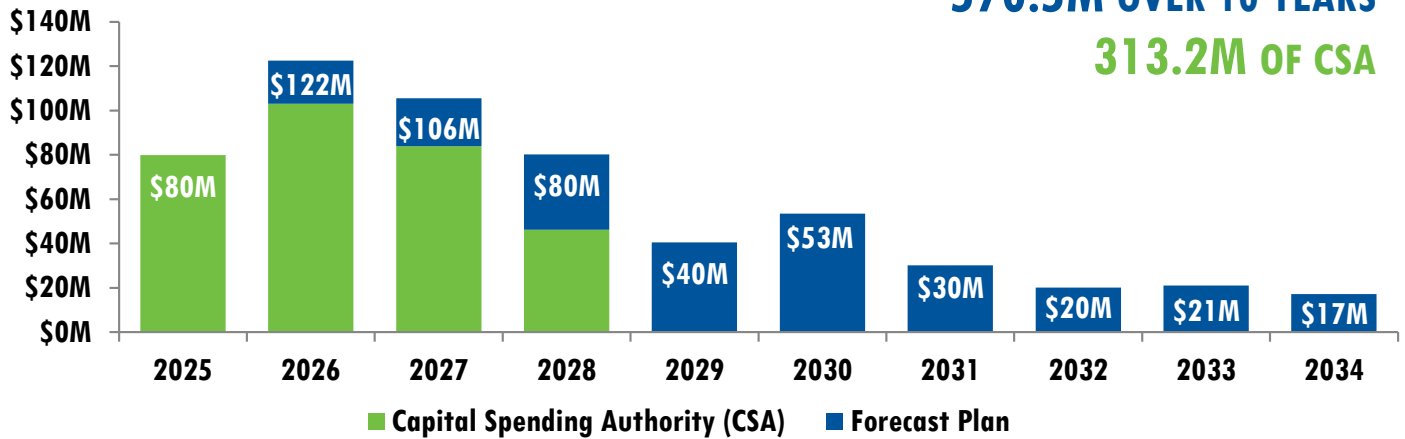
**4.7% OF THE
REGION'S 10-YEAR PLAN**

**5.0% OF
TOTAL CSA**

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

570.5M OVER 10 YEARS

313.2M OF CSA



SUPPORTING HEALTHY COMMUNITIES THROUGH INTEGRATED HUMAN SERVICES

Community and Health Services plans, delivers and oversees health, housing and social services, with the goal of ensuring services and programs are accessible and responsive to resident needs. Through its proposed operating budget of \$1.1 billion and 10-year capital plan of \$570.5 million, it will:

- Devote \$8.4 million in homelessness funding for housing and other supports, including rapid deployment actions
- Add 38 net-new permanent staff in Paramedic Services in 2025, plus building six new paramedic stations over the next 10 years to ensure the Region continues to meet response time targets
- Build new community housing, with about 400 new units in two Housing York Inc. projects in pre-development that could see construction begin in 2025
- Support non-profits to build new community housing by continuing the Community Housing Supply Grant Pilot Program in 2025

Operating budget summary

(\$ in 000s)	2025 Proposed	2026 Outlook
Gross Expenditure	1,118,609	1,123,817
Revenues		
Contribution From Reserves	(21,289)	(11,224)
Development Charges	(2,015)	(2,281)
Fees and Charges	(18,885)	(19,165)
Grants and Subsidies	(773,867)	(772,844)
Third Party Recoveries	(1,850)	(1,570)
Total Revenues	(817,907)	(807,084)
Net Tax Levy	300,702	316,733

Operating and capital budget by program

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Public Health	146.0	30.7	105.5	31.4	98.2	32.7	98.4	34.2	
Paramedic Services	108.2	52.4	115.1	53.7	124.3	57.6	132.0	61.8	
Long-Term Care/Seniors' Services	55.3	22.1	51.6	22.8	54.6	23.4	56.1	24.4	
Social Assistance	123.5	11.8	132.6	11.7	164.2	12.1	167.4	12.5	
Homelessness Community Programs	42.3	13.3	48.5	14.3	57.5	23.0	58.0	23.7	
Children's Services	419.2	26.6	438.1	24.0	439.0	24.7	439.5	25.1	
Housing Services	119.6	73.9	124.7	78.5	131.0	81.6	122.1	88.4	
Strategies and Partnerships	20.2	14.5	21.0	16.5	19.6	15.4	19.4	15.6	
Integrated Business Services	28.6	27.5	29.2	29.2	30.3	30.3	30.9	30.9	
Total Operating Budget	1,062.9	273.0	1,066.2	282.2	1,118.6	300.7	1,123.8	316.7	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2025	CSA	10-Year	2025	CSA	10-Year	2025	CSA	10-Year
Public Health	-	-	-	1.1	2.4	2.4	1.1	2.4	2.4
Paramedic Services	26.8	35.5	95.7	15.1	29.5	64.1	41.8	65.0	159.8
Long-Term Care/Seniors' Services	7.7	7.7	22.7	4.7	4.7	4.7	12.4	12.4	27.4
Housing Services	1.8	22.1	56.3	21.9	210.4	323.7	23.6	232.5	380.0
Integrated Business Services	-	-	-	0.9	0.9	0.9	0.9	0.9	0.9
Total Capital Budget	36.2	65.3	174.6	43.6	247.9	395.9	79.8	313.2	570.5

* includes in-year restatements

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

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

In achieving its goals, Community and Health Services works with a wide range of partners, including the nine local municipalities, community organizations, other parts of Regional government and the federal and provincial governments. For example:



- The Outreach Services Program and the Community Paramedicine Outreach Response Team (CPORT) works with community agencies, service providers and local municipal partners to provide homelessness related services.
- York Region partnered with COSTI Immigrant Services and Job Skills to create Pathways to Early Childhood Education, allowing newcomers and those looking for a career change to obtain the necessary certificates for employment.
- Early Intervention Services continue to partner with local colleges and universities to support children with special needs, hosting placement students in early interventionist roles.
- The Homelessness Systems Service Plan was developed with extensive input from people with lived experience of homelessness.

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

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

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


Progress is regularly reported using performance measures. These are listed in the table on the next two pages, along with recent trends in performance. Graphs throughout this chapter give more detail on performance trends and outlook.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	2023 Actuals & Forecast**	Activities Intended to maintain or improve performance over this Council term	
 GOOD GOVERNMENT	Efficiently Deliver Trusted Services	Ensure the people the department serves receive the best experience by enhancing an integrated contact centre approach	Maintain # of resident inquiries made through Access York	○	2023	183,820	Implement Access York Roadmap recommendations and consultant review recommendations to enhance navigation support and referrals for Access York customers.
					2024	180,132	
2025	176,444						
 HEALTHY COMMUNITIES	Support Community Well-Being	Protect and promote residents' well-being	Increase # of customers who were supported to file their income taxes	○	2023	467	Provide stability supports to help people overcome barriers and reach their financial and life goals.
					2024	565	
					2025	628	
		Protect and promote residents' well-being	Increase % of people experiencing chronic homelessness who stayed housed for six months	○	2023	83%	Strengthen homelessness services and supports to prevent and reduce homelessness and support housing stability.
					2024	91%	
		2025	90%				
		Protect and promote residents' well-being	Decrease # of children with an immediate need waiting for subsidized childcare	○	2023	182	Provide programs and services to foster early child development and support families.
2024	82						
2025	0						
Sustain and increase affordable housing choices	Increase # of community housing units administered by York Region	○	2023	6,982	Support creation of new community housing rental units.		
			2024	7,079			
2025	7,079	Strengthen and sustain the community housing system.					
Target gaps in human services delivery through strategic use of Community Investment Fund	Maintain # of residents accessing services funded by the Community Investment Fund		○	2023	72,079	Incorporate program changes to the administration of the Community Investment Fund.	
		2024		45,409			
		2025		45,000			
Protect and promote residents' well-being	Increase % of 17-year-old students in compliance with <i>Immunization of School Pupils Act</i> , 1990 among designated cohorts of students	●	2023	35%	Continue improving compliance with the <i>Immunization of School Pupils Act</i> among designated cohorts of students.		
2024	50%						
2025	60%						

Legend ○ = Trending in the desired direction ● = Not trending in the desired direction ▲ = Data not available for reporting
□ = Strategic Plan □ = Departmental Plan ▴ = No Trend Information

* Baseline trend is a five-year trend from 2019 through 2023, aligned with the 2023-2027 Strategic Plan Year 1 (2023) Progress Report.

** Data represents the following: 2023—prior year actuals, 2024—current year estimates and 2025—budget year.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	2023 Actuals & Forecast**		Activities Intended to maintain or improve performance over this Council term
	Support Community Well-Being	Protect and promote residents' well-being	Maintain paramedic response time for emergency response services to meet Council approved targets (CTAS 1 Patients–Paramedics arriving on scene within target time of 8 minutes)	○	2023 75% 2024 75% 2025 75%	Expand Paramedic Services to meet the growing needs of the Region. Support integration of paramedic services into the broader health care sector.	
			Maintain # of hours of care per resident day in long-term care	○	2023 3.25 2024 3.70 2025 4.00	Maintain quality seniors' services programs to meet the needs of the Region's seniors. Oversee planning, coordination and monitoring of the 2023-2027 York Region Plan to Support Seniors.	
Legend ○ = Trending in the desired direction ● = Not trending in the desired direction ▲ = Data not available for reporting = Strategic Plan = Departmental Plan △ = No Trend Information							

* Baseline trend is a five-year trend from 2019 through 2023, aligned with the 2023-2027 Strategic Plan Year 1 (2023) Progress Report.

** Data represents the following: 2023—prior year actuals, 2024—current year estimates and 2025—budget year.

2024 ACCOMPLISHMENTS

The department achieved a number of accomplishments in 2024, including:

- Received Regional Council approval of the 2024 to 2027 Homelessness Service System Plan including rapid deployment actions to mitigate increasing homelessness across York Region
- Expanded the Cold Weather Response Plan, opening new seasonal shelter programs in East Gwillimbury and Georgina—adding 50 new overnight seasonal shelter beds
- Received Regional Council approval of several multi-year plans (2024-2027), including Child Care and Early Years Service System Plan, Plan for Newcomer Inclusion and York Region Plan to Support Seniors
- Added Canada-Wide Early Learning and Child Care childcare spaces in all five priority neighbourhoods
- Expected to have Mosaic House, a new 97-unit Housing York Inc. building at 5676 Main Street in Stouffville, substantially complete in December 2024 and moved ahead on developing about 400 new community housing units
- Pioneered an innovative program to train paramedics to perform enhanced diagnostics and assessments, provide on-scene treatment, discharge patients at scene, transport patients to destinations other than hospitals and integrate paramedics into interprofessional primary care teams to better align the delivery of paramedic services with the needs of patients

- Carried out a campaign that enhanced inspectors' support to new food operators, resulting in fewer public complaints than in 2023
- Public Health responded effectively to a case of non-travel associated measles, protecting over 2,000 people, many in a school setting, who were potentially exposed and needed follow up. Activities included incident management, outreach, vaccine clinics and data collection. The school was able to continue operating and further transmission of measles was prevented

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

The department's proposed 2025 gross operating budget is \$1.1 billion, or 33.3% of the Region's total. This represents a 4.9% increase from the 2024 budget. Key drivers of budget changes include:

- A \$30.8 million increase in 100% provincially funded benefits due to continued growth of Ontario Works caseload, which has no impact on the tax levy budget
- An investment of \$8.4 million, funded by the tax levy, to support homelessness rapid deployment actions, partially offset by \$1.5 million in budget offsets
- A \$9.2 million increase in the Paramedic Services budget, 50% funded by the province, primarily to move forward on the Paramedic Services Master Plan 2021-2031.

These and other increases were partially offset by a \$6.0 million decrease in budget for the temporary COVID-19 response.

Senior government funding will cover 69% of the department's proposed 2025 operating spending. As a result, the proposed net tax levy budget is \$300.7 million, or 20% of the Region's tax levy budget. A percentage of tax levy spending is mandated by the province through cost-sharing arrangements and legislation.

In June 2024, Regional Council approved York Region's 2024 to 2027 Homelessness Service System Plan, including a number of rapid deployment actions for emergency and transitional housing. Funding for ongoing annual net operating costs of up to \$7.0 million beyond 2024 was to be considered through the 2025 budget process. While the total cost of this initiative in 2025 would be \$8.4 million, Community and Health Services was able to find \$1.5 million in offsets, bringing the proposed net budget to \$6.9 million in 2025, within the \$7.0 million identified in June.

The 2025 proposed budget includes \$1.4 million in temporary COVID-19 expenses in Public Health, 100% offset by draws from the Pandemic Management and Recovery Reserve.

In February 2023, Council approved \$12.8 million for critical social infrastructure initiatives to address critical social issues affecting people across the Region. Three priorities were identified: homelessness, community housing and enhancing the Community Investment Fund to address gaps in community services including mental health, supports for victims of human trafficking and more.

Of the \$12.8 million budget in 2025, \$3.9 million is proposed to be funded by a draw from the Pandemic Management and Recovery Reserve for a portion of the Housing and Community Investment Fund projects. The Homelessness Community Programs initiatives have been fully funded since 2023 through provincial Homelessness Prevention Program funding. By 2026, it is anticipated that the draw from the Pandemic Management and Recovery Reserve will fall to \$1.9 million, as permanent funding has not yet been secured for all Community Investment Fund initiatives. Initiatives related to housing will be fully tax levy funded by 2026.

By the end of 2024, Community and Health Services was expected to have 2,244.9 full-time equivalent positions. To fulfill mandated requirements and ensure service delivery, the department is requesting an additional 45 positions in 2025 and will be transferring one position to Corporate Services, resulting in a net increase of 44 positions.

Year-over-year operating budget changes

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	1,066,186	282,172	1,118,609	300,702
Status Quo	9,348	10,404	10,502	9,568
Revenues:				
Revenues (excl. senior government funding)	-	(35)	-	1,964
Senior Government Funding	2,372	(1,386)	(6,956)	(1,015)
Subtotal	2,372	(1,421)	(6,956)	950
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	(1,795)	(2,153)	(991)	263
Program and Service Level Adjustments	(69)	(69)	(1,602)	(1,602)
Subtotal	(1,864)	(2,222)	(2,593)	(1,339)
Debt Servicing Net of Development Charges	(250)	(132)	488	223
Fiscal Strategy	6,752	1,384	(4,640)	728
Maintaining Service Levels for Growth	42,606	11,679	10,388	6,296
Enhancements and Transformation	(512)	(341)	(153)	3
Impacts of COVID-19	(6,029)	(822)	(1,829)	(397)
Proposed Budget	1,118,609	300,702	1,123,817	316,733
Total Budget Change	52,423	18,529	5,209	16,032
	4.92%	6.57%	0.47%	5.33%
Restated Outlook	1,070,768	294,411	1,080,026	309,514
Increase/ (Decrease) from Outlook	47,840	6,290	43,792	7,219

Staffing changes

(Full-Time Equivalents)	2025		2026	
	FTE	% Change	FTE	% Change
Opening	2,244.9		2,288.9	
New	39.0	1.74%	43.0	1.88%
Conversions	6.0	0.27%	-	-
Program Reductions	(1.0)	(0.04%)	-	-
Proposed Budget	2,288.9		2,331.9	
Budget Change	44.0	1.96%	43.0	1.88%
Restated Outlook	2,290.6		2,330.6	
Increase/ (Decrease) from Outlook	(1.7)		1.3	

Capital budget

The proposed 10-year capital budget is \$570.5 million or 4.7% of the Region’s total. This is an increase of 19.0% from the 10-year capital plan in the previous budget. The main drivers of the change to the plan relate to new housing and homelessness projects and updates to existing plans:

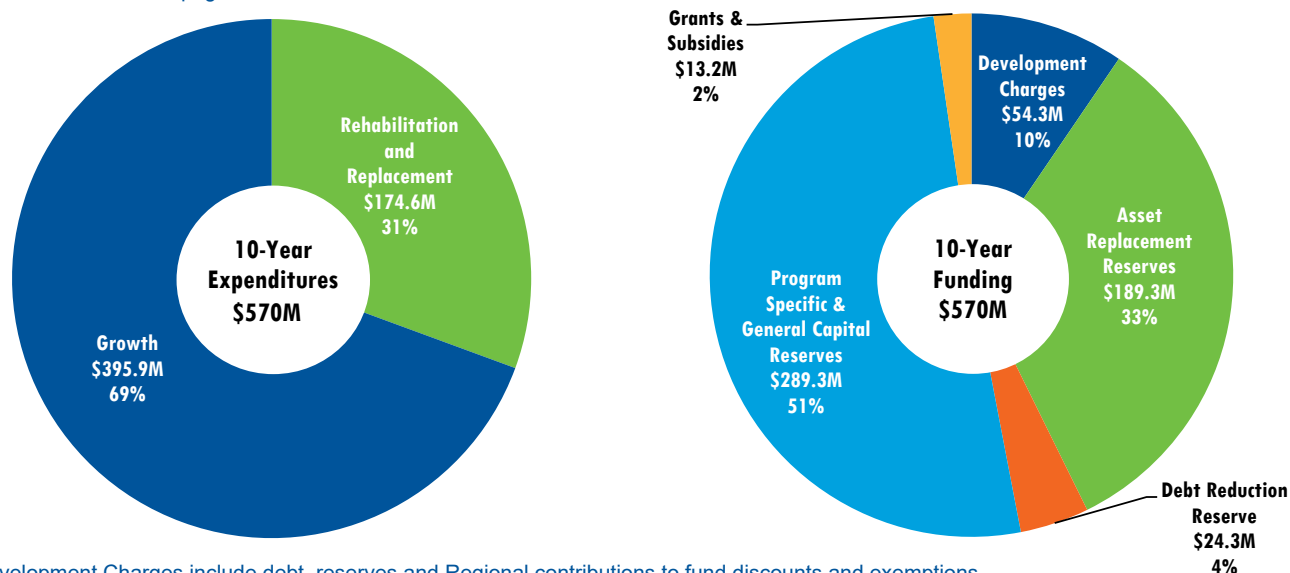
- Adding two new emergency and transitional housing projects
- Updating estimates for five new community housing projects (Aurora, Stouffville Phase 2, Armitage Gardens, Nobleview Pines and East Gwillimbury)
- Updating estimates for existing transitional housing projects (Sutton Youth and Leeder Family replacements) to reflect the current cost of capital construction.

Other capital spending in the 10-year plan relates to Paramedic Services, Long-Term Care and Seniors' Services, Public Health and Integrated Business Services. Details appear in the respective Budget Overview sections that follow. Community and Health Services has a proposed capital budget of \$79.8 million in 2025. It is requesting Capital Spending Authority of \$313.2 million.

10-year capital budget by program group

(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
Public Health	1,120	1,275	25	25	-	-	2,445	2,445
Paramedic Services	41,838	23,193	6,256	8,247	12,334	67,930	159,798	65,031
Long-Term Care/Seniors' Services	12,390	1,408	3,755	1,861	926	7,057	27,397	12,390
Housing Services	23,645	96,600	95,579	70,143	27,200	66,822	379,989	232,495
Integrated Business Services	851	-	-	-	-	-	851	851
Total Community and Health Services	79,844	122,475	105,615	80,276	40,461	141,809	570,479	313,211
Priority projects pending senior government funding commitments								
New Community Housing Units	-	13,937	43,232	78,613	112,533	131,894	380,209	-

Note: Expenditures under the “Priority projects pending senior government funding commitments” line include housing projects that are not included in the 10-year plan as senior government funding commitments are required. For project details refer to the “Priority Projects Pending Senior Government Funding Commitments” on page 339.



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

Operating impacts of capital

The greatest impact of capital investment in Community and Health Services is on the quality of related service it provides. This in turn can positively affect outcomes for residents. A prime example is investing in paramedic stations in more densely populated areas. While land in these areas is more costly, the location is critical to getting people to hospitals quickly and within mandated timelines. Similarly, it is important to provide community housing in locations where residents are close to jobs, transit and other services they need.

Many of these assets give rise to operating costs. When providing assets to meet the needs of residents, Community and Health Services works to ensure operating costs are managed efficiently. This includes investing in energy-efficient housing units and retrofits that reduce operating costs.

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

LOOKING AHEAD

The nature of services provided by the Community and Health Services department is evolving in response to the shifting needs of our communities. With the Region's population aging, urbanizing and increasingly diverse communities, demand for services is increasing, along with the need to adapt how they are delivered. The department is committed to ensuring that programs are accessible, responsive and aligned with the changing dynamics of Regional communities.

Securing safe and affordable housing is a challenge for more and more people in York Region. In line with national trends and specifically in the regional context, housing and homelessness services are top priorities for Community and Health Services. The Region has several initiatives that are responding to these needs, including the Homelessness System Services Plan to enhance homelessness prevention and housing stability and the acceleration of emergency and transitional housing projects.

In developing the budget, the department must balance the need for responsive programs and services with minimizing the impact on taxpayers. For 2025, Community and Health Services will continue to apply the following principles to guide development of its budget:

- Delivering critical core programs and services to meet legislated requirements
- Maximizing new and existing provincial funding to reduce impact on tax levy and deliver services sustainably
- Responding effectively to provincial transformation initiatives and new provincial program requirements
- Pursuing efficiencies, while maintaining customer service

To address pressures on the budget and ensure staff are working efficiently, Community and Health Services is exploring digital solutions and self-serve options for customers where possible. It is working more closely with existing partners and developing new partnerships while also heightening its focus on advocacy, particularly with the provincial and federal governments.

Community and Health Services brought forward a number of plans for approval by Regional Council. These included:

- Child Care and Early Years Service System Plan
- York Region Homelessness Service System Plan
- Plan for Newcomer Inclusion
- York Region Plan to Support Seniors

The department will continue to implement the actions set out in these Plans through to 2027.

A large proportion of Community and Health Services' work is tied to legislative requirements mandated by provincial and federal governments. The impact of various provincial and federal initiatives over recent years and into 2025, means the department must add resources, adapt service delivery models, enhance program capacity and comply with new standards. Several provincial and federal initiatives have impacted the Department's work over the last few years and will continue to do so:

- Changes to delivery of social assistance
- Canada-Wide Early Learning and Child Care (CWELCC) System
- Changes to the *Housing Services Act, 2011*, allowing the Region and housing providers to enter into new service agreements when housing providers' mortgages end
- *Fixing Long-Term Care Act, 2021*
- New Medical Priority Dispatch System at the Georgian Central Ambulance Communication Centre anticipated in November 2024
- Revised Ontario Public Health Standards (anticipated in early 2025)

The sections that follow provide more details on impacts of senior government directions, where known, on specific program areas.

PROGRAM AREAS

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

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

PUBLIC HEALTH

Public Health supports the efforts of York Region residents to stay healthy, at all ages and stages, through tailored and evidence-informed programs and services. The work is done under the guidance of the *Ontario Public Health Standards, Health Protection and Promotion Act* and governance of Regional Council, through the Board of Health.

Public Health delivers 37 programs and services. They are organized through four divisions and foundational support services. The overall approach is to:

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

While Public Health is no longer seeing previous levels of mortality and morbidity associated with COVID-19, its residual impacts remain and new needs have arisen in a post-pandemic world, with workload implications for Public Health.

During the most recent respiratory outbreak season, Public Health saw high numbers of COVID-19 outbreaks in high-risk settings. These included long-term care facilities, retirement homes and other shared living environments.

There have also been more complex outbreaks, where COVID-19 was identified simultaneously with other pathogens like influenza. In 2023, Public Health investigated and supported 245 confirmed respiratory outbreaks, including COVID-19 (179) and multi-pathogen (66). This is a 204% increase from the number of confirmed respiratory outbreaks investigated and supported in 2019, before the emergence of COVID-19.

York Region maintains ongoing vigilance for COVID-19. To deliver a coordinated response, Public Health collaborates with staff and management in health care and congregate settings.

The Region continues to offer COVID-19 vaccinations at Public Health clinics to people over six months of age and ensures distribution of COVID-19 vaccines to vaccine providers and healthcare professionals.

There are new responsibilities to administer the respiratory syncytial virus (RSV) vaccine to the retirement home population, as a way to control the spread of the “triple-demic” of influenza, RSV and COVID-19 that emerged over the past few years.

Public Health has resumed all programs and services in place before the pandemic, but often with higher workloads as there is both “catch up” work such as immunizations to be done and increased demand for services.

With respect to the latter, Public Health is seeing rises in previously controlled vaccine preventable diseases, including measles and pertussis and other community needs such as mental health and other vulnerabilities.

Ensuring “catch-up” on Hepatitis B, human papillomavirus and meningococcal disease immunizations remained a priority for Public Health in 2024. From January 1 to June 19, 2024, York Region Public Health administered 31,708 doses of these vaccines across 655 clinics.

SUPPORTING STUDENTS WITH CRUCIAL PUBLIC HEALTH SERVICES

Public Health’s work in the Region’s schools was especially affected by the many repercussions of the pandemic. With students back in school, Public Health has resumed invaluable programs and services to support the health and well-being of York Region students.

In high schools, Public Health implemented a very successful immunization campaign for continued catch up of routine student immunization post pandemic. School-based immunization programs continue to be an equitable, convenient and efficient way to immunize young adults, especially where they can self-consent. Nearly 14,000 doses of vaccines were administered in 52 high-school clinics.

Children and schools were protected against infectious disease with the 2023/2024 school year *Immunization of School Pupils Act* Suspension Program, which was paused during the pandemic. Working with all York Region school boards, the process achieved over 98% compliance. This means 98% of 7- and 8-year-old students enrolled in York Region schools either submitted records to support them being up to date on their required vaccines for school attendance and/or a valid exemption.

Child and Youth Dental staff conducted oral health screenings and notified parents/guardians of findings for 39,625 children at 279 York Region elementary schools during the 2023/2024 school year. Of those children, 5,597 (14%) were identified with signs of current dental decay and 31,410 (79%) needed preventive dental treatment. Registered dental hygienists worked with 1,837 families of children with urgent dental needs to ensure dental treatment was initiated.

An assessment identified mental health concerns as the most significant health issue faced by children and youth aged 6-24. Addressing associated risk and protective factors was shown to be the most effective strategy to improve health outcomes. A comprehensive action plan has been developed and two initiatives to support efforts within schools and communities are underway. Public Health partnered with York Region District School Board on the Youth S.P.A.C.E. (Student Promoting Awareness Connection & Empowerment) for Mental Health and Well-being initiative.

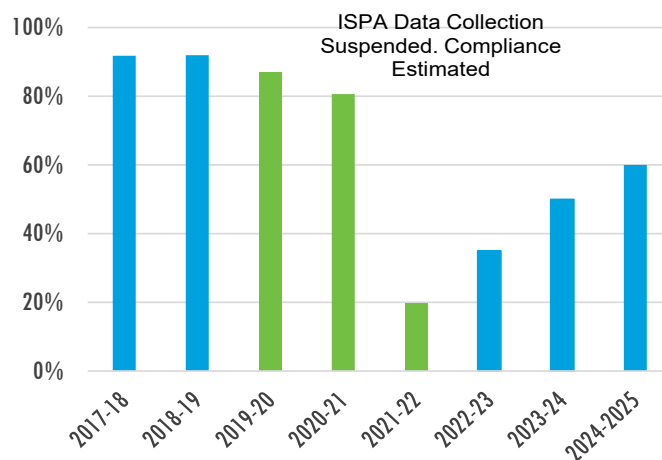
Public Health works to ensure compliance with the *Immunization of School Pupils Act*. The box on the right explains impacts of the pandemic on compliance rates and its efforts to return to pre-pandemic levels.

Public Health is implementing strategic priorities to meet the growing needs of York Region’s communities and residents through core programs and services. Examples include:

- Leveraging virtual care and web-based services to improve client experiences, efficiencies and outcomes
- Initiating a York Region population health assessment to better understand the health status and needs of residents post-pandemic and help shape program delivery
- Supporting harm reduction initiatives for opioids and other substances, delivering programs to minimize depression and anxiety and improving emotional well-being during pregnancy and early parenting
- Working with service partners to prioritize an aging population with a renewed plan to support seniors
- Implementing principles and values of a learning organization, to acquire, create and translate knowledge within and beyond Public Health

Public Health continues to carry out inspections and investigations related to food safety, rabies, safe water, health hazards and infection prevention and control. In total, 520 newly identified premises (including food premises, personal service settings and home-based childcare settings) must now be inspected to prevent and mitigate community health hazards. Mandated compliance inspections rose from 14,249 in 2020 to a projected 16,324 by the end of 2024, a 13% increase.

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



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents’ well-being

About the graph:

The *Immunization of School Pupils Act (ISPA)* requires that children attending school in Ontario submit proof of immunization or a valid exemption against nine designated vaccine-preventable diseases. ISPA compliance decreased from a high of 92% in the 2017/2018 and 2018/2019 school years as a result of the COVID-19 pandemic and pausing of ISPA activities (i.e. sending out update reminders or suspension notices to parents/guardians). While overall compliance for 17-year-olds was reported on during pandemic years, these rates do not reflect actual vaccine coverage, or how many students were actually up to date with vaccines. This was due to under-reporting of vaccinations by parents/guardians when not mandated with suspensions as a consequence. ISPA application resumed among 7- and 8-year-old students in the 2023/2024 school year to ensure adequate vaccine protection for children upon entry to school. Seventeen-year-olds were assessed, without implementation of suspensions. Full ISPA application (with suspension orders) will be expanded to seven and 17-year-old students in the 2024/2025 school year.

Budget overview

The proposed gross operating budget for the branch in 2025 is \$98.2 million. This represents a 6.9% decrease from 2024. The decrease is mainly due to a continuing reduction in COVID-19 response needs.

The proposed tax levy budget is \$32.7 million, an increase of \$1.3 million or 4.1% from 2024. The reason for the increase is that base funding from the provincial government has not kept pace with the Region's population growth and other pressures.

The total staff complement is expected to fall by one position, reflecting a transfer to Homelessness Community Programs to support rapid deployment.

The proposed 2025 capital budget for Public Health is \$1.1 million, which reflects an expansion of its vaccine depot scheduled for completion in 2026. Its proposed 10-year capital plan totals \$2.4 million.

Change from outlook

The Public Health net operating budget for 2025 is \$0.6 million lower than in the previous budget.

PARAMEDIC SERVICES

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

Region-wide 911 call demand continues to increase faster than the rate of population growth, driven mainly by the Region's aging demographic. In 2021, paramedics responded to 91,625 incidents. By 2031, paramedics are forecast to respond to 163,606 incidents, an average annual increase of 6.8%.

Emergency call volumes have surpassed their pre-pandemic levels since 2021 and are projected to continue to increase. This rise and more complex medical and psychosocial needs, impact the system's capacity. Delays in moving patients from paramedic to hospital care upon arrival at emergency departments create additional pressure. These pressures are being felt across Ontario.

The province is on-track to implement the new Medical Priority Dispatch System at the Georgian Central Ambulance Communication Centre in November 2024. The system will use a new acuity scale to triage calls and determine the level and speed of response required.

Public Health

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$146.0M	\$105.5M	\$98.2M	\$98.4M
Net	\$30.7M	\$31.4M	\$32.7M	\$34.2M
Budget Change		\$0.7M	\$1.3M	\$1.5M
FTE - Total	560.9	564.9	563.9	563.9
- New			(1.0)	-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			(\$0.6M)	(\$0.7M)
FTE			(2.0)	(2.0)
CAPITAL BUDGET				
2025 Budget				\$1.1M
Capital Spending Authority				\$2.4M
10-Year Capital Plan				\$2.4M

The Paramedic Services Master Plan guides the direction and use of resources to meet growing demands and operational changes. The plan is based on current demand forecasts, including population growth and aging. It specifies the resources Paramedic Services needs to meet legislated and Regional Council-approved response time targets and make the best use of personnel and equipment. An updated Master Plan for 2026 to 2031 will be presented to Regional Council for approval in 2026, allowing time to evaluate the impact of the new Medical Priority Dispatch System.

In 2023, York Region Paramedic Services surpassed all six response time targets. CTAS Level 1, which includes sudden cardiac arrest or other major trauma, was achieved within eight minutes 76% of the time.

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

The Master Plan identifies opportunities to mitigate costs. Many of these are system-wide, such as new models of care and increased community paramedicine initiatives. For example, the Community Paramedicine for Long-Term Care initiative aims to reduce the frequency of 911 calls from seniors (as reported in a 2019 study) and is expected to help manage future call demand.

DELIVERING INNOVATIVE MODELS OF CARE IN PARAMEDIC SERVICES

York Region Paramedic Services has trained 17 paramedics for a new program delivering an innovative and efficient model of care. Launched in April 2024, the Improving Patient Access to Care in the Community (IMPACC) program expands the range of services paramedics can provide.

Accredited by the University of Toronto's Department of Health and Society's Joint Specialist Program in Paramedicine, York Region is the first municipality to have paramedics trained under the model to use it in the field. The IMPACC model aligns delivery of paramedic services with the community-based health and social services needs of patients and integrates them within interprofessional primary care teams (e.g. family physicians, mental health providers).

This innovative model of care is important because many 911 patients do not need emergency paramedic services or to be transferred to a hospital emergency department.

When IMPACC-trained paramedics attend a call, they can do more for patients, such as providing enhanced diagnostics and assessments, on-scene treatment, discharge of patients at scene and/or transport to destinations other than hospitals that better respond to patient needs.

The program is already generating some impressive data. Between April 1 and June 26, 2024, IMPACC-trained paramedics attended 990 emergency calls, with 57% of eligible patients being discharged at scene (e.g. home) with care plans because paramedics were able to provide on-scene treatment and assessments. Additionally, IMPACC-related calls comprised 14.8% of all emergency calls, with paramedic time on task dropping to 80 minutes, down from 93 minutes on non-IMPACC related calls. This data demonstrates better service and more efficient use of scarce resources.

Phase 2 is scheduled for launch in the fall of 2024, focusing on treatment and referral, increased integration and e-referrals with Ontario Health Team and Family Health Team Partners.

York Region's application to the Models of Care Innovation Fund for the Improving Patient Access to Care in the Community (IMPACC) Program sought \$2 million in funding.

In April 2024, Paramedic Services launched the Improving Patient Access and Care in the Community Program, discussed in the sidebar on the previous page. This innovative model of care aims to ensure paramedics can respond effectively to evolving community needs, enhance primary care access and integrate paramedics into the broader healthcare system. While provincial funding for Community Paramedicine for Long-Term Care program has been extended until the end of 2026, stable provincial funding for all community paramedicine programs is needed to maintain delivery of essential services to our community. York Region Paramedic Services is seeking stable provincial funding for these programs.

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

In response to the Region's advocacy efforts, in September 2023 the Ministry of Health increased funding for the Dedicated Offload Nurse program to \$2.4 million over the 2023/24 funding year. Ongoing improvements are expected as hospitals address staffing capacity issues, but sustained funding is essential to continue reducing offload delay time.

PARAMEDIC SERVICES MASTER PLAN ADAPTS TO CHANGING NEEDS

With growing call demand and various operational challenges, Paramedic Services must sustain the resources allocated in the Master Plan. Recent analysis of 911 demand and operational pressures confirms that it provides appropriate direction on resources needed to adequately service residents and meet Ministry and Regional Council response time targets.

Under the Master Plan, Paramedic Services has achieved significant milestones. These include adding four ambulances in Markham, Whitchurch-Stouffville, King and Georgina, completing a new response station in Markham and staying on-track to complete a replacement station in Maple by December 2024.

Paramedic Services has hired 68 (primarily) front-line staff. It continues to plan for three new stations (Teston and Jane #33, South Keswick #14 and Vaughan Metro Centre #35), two replacement stations (Ballantrae #20 and Aurora #18) and other ambulance resources by 2031.

Innovations continue under the Master Plan. Anti-idling technologies in ambulances have reduced greenhouse gas emissions by 226 tonnes and lowered fuel consumption costs by approximately \$360,000 since 2020. Paramedic Services will receive its first electric ambulance by the end of 2024.

External factors continue to impact service delivery and costs, including rising vehicle costs, long-term staff leaves, increased Workplace Safety and Insurance Board claims, longer paramedic time on tasks, a shortage of qualified labor and the need for stable provincial funding.

An updated Master Plan for 2026 to 2031 will be presented to Council for approval. It will incorporate changes based on evaluation of the new Medical Priority Dispatch System. It will include disaggregated data trends related to 911 call demand, population growth and 911 caller patterns and implications for paramedic resources.

Budget overview

Paramedic Services proposed gross operating budget for 2025 is \$124.3 million, representing 11% of the department's total. Just under half of the proposed total budget, or \$57.6 million, is funded by the tax levy and the balance by the provincial Land Ambulance Service Grant and other sources.

The tax levy budget would increase by \$3.9 million over 2024, or 7.2%. This increase and the expected increase for 2026 mainly reflect resources needed to implement the approved Master Plan. Thirty-five new positions are requested to support implementation, with four conversions of temporary positions to permanent positions to support the Community Paramedicine Outreach Response Team. There is also one transfer to Homelessness Community Programs to support rapid deployment action, resulting in a net increase of 38 positions.

The proposed capital budget for Paramedic Services is \$41.8 million for 2025 and \$159.8 million over the next 10 years. The latter represents an increase of \$3.5 million over the 2024 10-year capital plan.

Paramedic Services

OPERATING BUDGET

	2023	2024	2025	2026
Gross	\$108.2M	\$115.1M	\$124.3M	\$132.0M
Net	\$52.4M	\$53.7M	\$57.6M	\$61.8M
Budget Change		\$1.2M	\$3.9M	\$4.3M

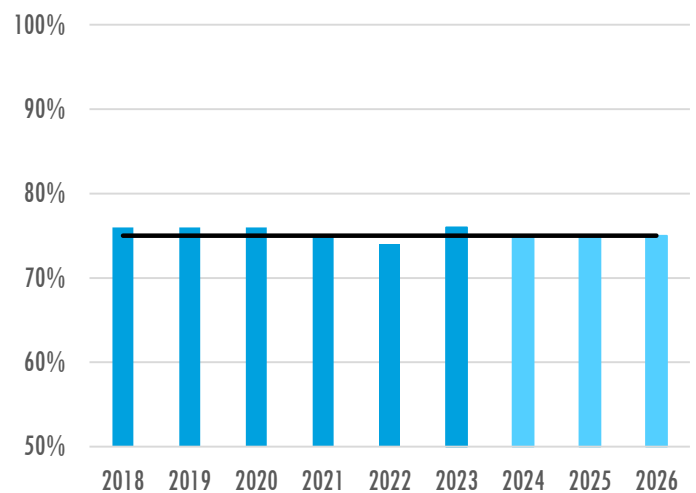
FTE - Total	591.0	628.0	666.0	702.0
- New			38.0	36.0

Increase/ (Decrease) from Restated Outlook:			
Net (\$)		\$0.3M	\$0.6M
FTE		3.0	3.0

CAPITAL BUDGET

2025 Budget	\$41.8M
Capital Spending Authority	\$65.0M
10-Year Capital Plan	\$159.8M

PARAMEDIC RESPONSE TIME FOR CTAS 1 PATIENTS, 2018 - 2026



Note: Canadian Triage and Acuity Scale (CTAS) 1 Patients – Paramedics arriving on scene within target time of 8 minutes

Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

From 2018 to 2021, Paramedic Services met or exceeded its CTAS 1 (which includes sudden cardiac arrest or major trauma) response time target, arriving on scene within 8 minutes 75% of the time. In 2022, Paramedic Services failed to meet this target for the first time, largely due to impacts of COVID-19, such as increased call volumes, offload delays and cross-border calls. Paramedic services across Ontario faced similar challenges. In 2023, Paramedic Services surpassed all six response time targets. Projections for 2024 are based on the province's minimum target for CTAS 1.

Capital expenditures in 2025 will include a \$1.0 million increase for the Electric Vehicle pilot, driven by a higher cost estimate to build charging stations infrastructure. Four Level 3 charging stations will be installed, one in each location at Station 19 in Newmarket, Station 13 in East Gwillimbury, Station 17 in Newmarket and Southlake Hospital. This will be partially funded by the Region's Green Energy Reserve.

The main challenges and risks for Paramedic Services capital projects are:

- Construction timelines can be impacted by non-controllable factors such as weather, permit approval, availability of contractors, other labour disruptions
- Cost impacts of inflation
- Changes in the scope of work

Change from outlook

The proposed net budget represents a increase of \$0.3 million from last year's outlook.

LONG-TERM CARE / SENIORS' SERVICES

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

- Two long-term care homes where residents receive 24-hour nursing and personal care, help with daily living and on-site supervision and monitoring to protect their health, safety and well-being. Together, the Newmarket Health Centre and Maple Health Centre offer 232 beds: 34 for convalescent care, six for short-stay respite and 192 long-stay beds, including four veterans' priority access beds.
- Five adult day programs in Maple and Keswick provide supervised activities, supports and enrichments for people with age-related illnesses, aphasia, cognitive impairment or acquired brain injury. This enables them to remain in their homes for as long as possible and gives their caregivers much-needed respite.
- The Psychogeriatric Resource Consultant Program provides education, case management and training to staff on diagnoses and responsive behaviour management, related to dementia/Alzheimer's and mental health in the senior population. The program provides these services in York Region at all 29 long-term care homes and community support agencies funded by the province.
- The 2024 to 2027 York Region Plan to Support Seniors, which defines areas for action on Regional programs and services and covers provincial advocacy to help seniors to age in the right place for their needs, circumstances and preferences.
- The Vulnerable Seniors Network program is an action within the Plan to Support Seniors and became permanent in 2023. It brings together a range of service providers through a "situation table" that identifies seniors in crisis, provides stability supports and prevents further harm.

In April 2022, Ontario's *Fixing Long-Term Care Act, 2021*, came into force. The Act focuses on:

- reinforcing staffing and care
- accountability, enforcement and transparency
- building modern, safe, comfortable homes for seniors

Provisions of the Act mean that hours of direct care (nursing and personal support) need to increase in both Region-run homes to meet provincial system targets of four hours per resident per day by March 31, 2025.

The province has also introduced new enforcement and accountability measures, including an expanded inspections program and administrative fines for homes not in compliance with the legislation. The Region's homes are doing additional work on planning, policies and training to ensure they meet the revised standards. Some of the ways the Region is looking to augment revenues include leasing vacant space and offices at the Newmarket Health Centre, leveraging fundraising opportunities and exploring new provincial funding. To create operational efficiencies, homes are in the early stages of implementing an optimized staff scheduling model for resident care and working with corporate partners to enhance energy and resource conservation where possible.

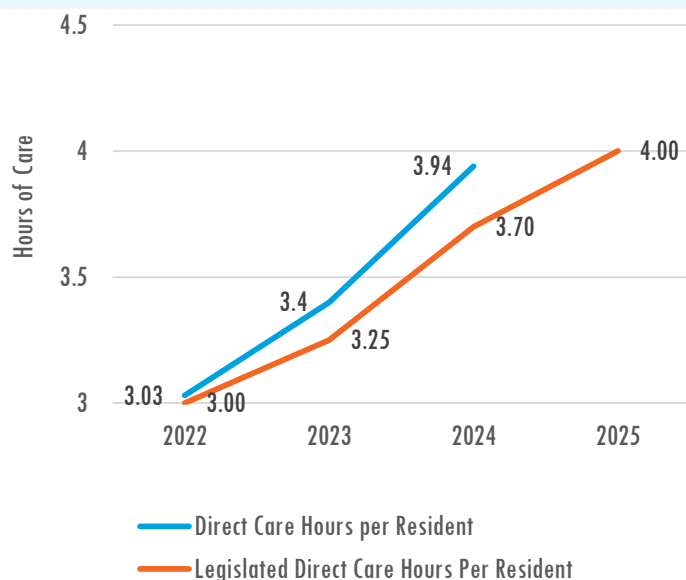
The province is funding new construction and redevelopment of long-term care homes to address long wait lists across Ontario. The York Region area has been allocated an estimated 3,314 new and 354 upgraded beds. These beds will be managed independently by not-for profit and private organizations.

While this responds to the Region's advocacy efforts for more long-term care beds, it does not fully address wait lists and needs of people on those lists. As shown in the Region's Forecast for Long-Term Care and Seniors' Housing Implications, there will be an unmet need for almost 15,000 long-term care beds across York Region by 2041.

In March 2024, Regional Council approved the 2024 to 2027 York Region Plan to Support Seniors (the Plan) which builds on successes of the 2016 Seniors Strategy. It was updated to be inclusive and responsive to the current and emerging needs of York Region seniors, caregivers and those who support them.

The Plan helps identify where staff should focus efforts and resources and where there is a need to advocate for others to act when the Region does not have a role. Over the next 30 years, York Region's senior's population will more than double and the 75+ population will triple. Collaborative planning is important to address the changing needs of this rapidly growing demographic.

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



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

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

With actions and advocacy in four priority areas, the Plan aims to support seniors across the broader continuum of health and social care through:

- improved access to health and program information
- service integration
- enhanced system navigation
- collaborative system planning
- shared service innovation

The Region cannot work alone to address gaps and silos that affect seniors' health and well-being. The Plan identifies promising practices, along with urgent areas of need requiring further investment from provincial and federal governments.

The Plan's priority areas align with the province's vision to deliver more connected and convenient care. It supports the commitment to health care transformation in line with the *Convenient Care at Home Act, 2023*. The Region is collaborating with all three York Region Ontario Health Teams on innovative solutions. The goal is to ensure residents of all ages are healthy and supported across the health and social care sector.

Budget overview

The proposed 2025 gross operating budget in this program area is \$54.6 million, an increase of \$3.0 million from 2024. The net operating budget would increase by \$0.5 million to \$23.4 million.

In 2025, three new permanent positions are requested to enable the Region's two long-term care homes to meet requirements of the provincial *Fixing Long-Term Care Act, 2021*. This will provide increased daily hours of care for residents, implement restorative care programs, promote staff well-being and adherence to enhanced safety, infection prevention and control measures. There was also an additional internal transfer from Housing Services to support building maintenance of the two Regional long-term care homes, resulting in a net increase of four positions. The proposed capital budget for this program area is \$12.4 million for 2025 and \$27.4 million over the next 10 years. It will be used to replace equipment and invest in technology to improve service.

Change from outlook

The proposed net budget represents a decrease of \$0.3 million from last year's outlook.

Long-Term Care / Seniors' Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$55.3M	\$51.6M	\$54.6M	\$56.1M
Net	\$22.1M	\$22.8M	\$23.4M	\$24.4M
Budget Change		\$0.8M	\$0.5M	\$1.0M
FTE - Total	306.4	319.0	323.0	323.0
- New			4.0	-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			(\$0.3M)	(\$0.3M)
FTE			0.3	0.3
CAPITAL BUDGET				
2025 Budget				\$12.4M
Capital Spending Authority				\$12.4M
10-Year Capital Plan				\$27.4M

SOCIAL ASSISTANCE

This program area administers the provincial Ontario Works program, which provides financial support for basic living costs and shelter to residents in need. York Region continues to serve a growing Ontario Works caseload. As of July 2024, this program supported 19,093 people in 11,546 households, an increase of 16% from the previous year.

Growth has been driven partly by increases in the number of asylum seekers and by challenges that people receiving Ontario Works face to address barriers preventing them from preparing for, finding and keeping work. These include mental health concerns, few housing options, food insecurity, lack of essential skills or recent work experience in Canada. York Region's unemployment rate increased from 6.3% in December 2023 to 7.5% in July 2024.

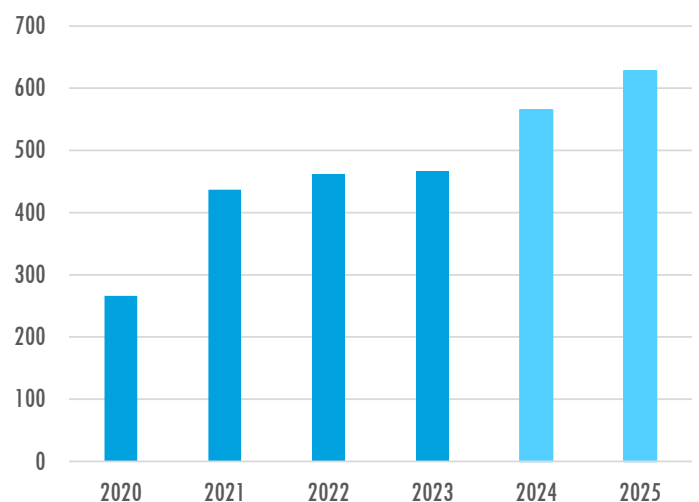
The provincial government continues to implement a multi-year plan for social assistance delivery. Municipalities now focus on helping people navigate and access supports that address barriers to participation in employment and skills training.

These supports are provided by the Region, other levels of government, or the community. They include housing, mental and primary health services, child and other dependent care, settlement and refugee services, legal support, basic skills, literacy and transportation. York Region regularly works with internal and external partners to inform service planning and ensure customers can access the supports they need.

To further strengthen relationships with community partners, York Region's Social Assistance program held its first Community Partner Appreciation Event in fall 2023. This enhanced engagement with community organizations and provided an opportunity to recognize the support they provide to Ontario Works customers.

York Region continues to support provincial efforts to provide more digital options, including promoting the province's MyBenefits system to customers. MyBenefits is an online portal that allows customers to contact their caseworker directly and upload documents. As of July 2024, 84% of Ontario Works customers in York Region had signed up for MyBenefits.

OF CUSTOMERS WHO WERE SUPPORTED TO FILE THEIR INCOME TAXES



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

Starting in July 2019, York Region Social Assistance division began providing support to clients to file their income taxes. Since then, the number of customers supported with tax filing has continued to increase (from 266 customers in 2020 to a projected 628 customers in 2025). This support ensures customers receive all possible tax credits and other benefits they may be eligible for.

York Region continues to work with the province on centralizing intake for Ontario Works applications. These improvements mean staff spend less time on administration and processing applications and more time working with people on Ontario Works to connect them to services and supports in the community.

Employment Services Transformation is another key part of the province’s multi-year modernization plan. In 2023, existing employment supports provided by social assistance and Employment Ontario were combined in one program under a local Service System Manager. The aim is integrated case management to maximize the support provided to people receiving Ontario Works.

York Region continues to work with WCG Services, the local system manager, on transformation. From April 2023 to July 2024, York Region referred 3,634 people to WCG for employment services and skills development training. People receiving Ontario Works may also find employment without a referral to WCG. Overall, from January to July 2024, 1,298 cases exited to employment from Ontario Works in York Region (8.2% of caseload).

York Region remains committed to inclusive approaches to support people receiving Ontario Works benefits. This includes introducing additional trauma-informed training for Ontario Works caseworkers, such as how to create safe spaces for the 2SLGBTQ+ community, determining care pathways for survivors of sex and human trafficking and certifications in diversity, equity and inclusion.

The Region's Social Assistance program offers supports such as tax filing, programs to build financial literacy and empowerment, emergency financial help and subsidized transit. For example, in 2023, the program area helped 467 Ontario Works customers file 769 years' worth of tax returns. This resulted in an estimated \$5.49 million in tax refunds and ongoing benefits, including the GST/HST refunds, Ontario Trillium Benefit and Canada Child Benefit. As of July 2024, the program had already assisted 469 customers with 674 years' worth of tax returns, amounting to an estimated \$3.39 million in refunds and ongoing benefits.

Budget overview

The proposed 2025 total operating budget for Social Assistance is \$164.2 million, an increase of \$31.6 million from 2024. The 24% increase in gross spending from 2024 reflects the growing caseload for the provincially funded Ontario Works program. The proposed 2025 tax levy budget is \$12.1 million, an increase of \$0.4 million from the 2024 budget. This program area is 7.4% funded from the tax levy, with the balance mostly coming from provincial funding. There are no new positions requested in 2025.

Change from outlook

There is no material change from outlook.

Social Assistance

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$123.5M	\$132.6M	\$164.2M	\$167.4M
Net	\$11.8M	\$11.7M	\$12.1M	\$12.5M
Budget Change		-	\$0.4M	\$0.4M
FTE - Total	130.0	135.5	135.5	135.5
- New			-	-
Increase/(Decrease) from Restated Outlook:				
Net (\$)			-	(\$0.1M)
FTE			-	-

HOMELESSNESS COMMUNITY PROGRAMS

Homelessness Community Programs provide a range of prevention, diversion, intervention and housing stability supports and services. All are designed to help people who are either at risk or experiencing homelessness to find or keep housing. These supports include:

- providing homelessness prevention supports
- providing outreach to people who are living unsheltered, to connect them to more appropriate shelter and support services
- delivering emergency and transitional housing for people experiencing homelessness.

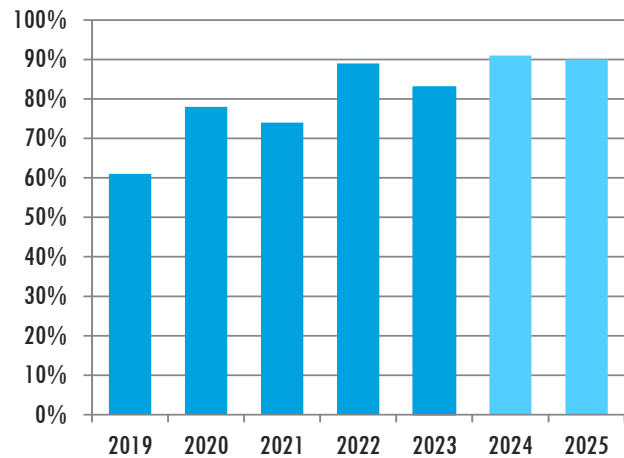
Prevention programs help people remain housed. York Region's Housing Stability Program provides financial assistance to residents receiving Ontario Works or Ontario Disability Support Program benefits. This program served 926 individuals/households in 2023 and between January and June 2024, 579 individuals/householders were supported. York Region's Homelessness Prevention Program, which provides support for low-income residents not receiving provincial financial assistance, served 208 individuals/households in 2023, with 122 supported between January and June 2024.

Diversion programs help residents who are at imminent risk of, or experiencing, homelessness to find alternative housing options before accessing emergency housing. In 2023, York Region enhanced the scope of its diversion services, helping divert 122 individuals from emergency housing. York Region served 67 individuals in the Diversion Program between January and June 2024. This was an increase of 11% compared to the previous year.

The Outreach Services Program and the Community Paramedicine Outreach Response Team (CPORT) works with community agencies, hospitals, service providers and local municipal partners to provide:

- short-term intensive case management
- service navigation and referrals
- primary care
- mental health and substance use support

% OF PEOPLE EXPERIENCING CHRONIC HOMELESSNESS WHO STAYED HOUSED FOR SIX MONTHS



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph:

This measure shows the impact of the Region's Home Now program in helping individuals who are experiencing chronic homelessness find and keep housing. In 2023, a total of 139 people (83% of participants) in the Home Now program remained housed for six months or more. The percentage of people in the Home Now program who retained their housing at six months decreased slightly from 89% in 2022 to 83% in 2023, which is related to increasing housing unaffordability and lack of affordable housing options in the Region.

These services are provided to people experiencing homelessness, including those living unsheltered. In 2023, staff from the Outreach Services Program visited 204 known encampment locations, supporting 730 people. Between January and June 2024, 520 people have been supported through this program. Through CPORT, 505 unique clients were provided direct care in 2023, with 395 clients supported from January to June 2024. Increases are expected in 2024 and 2025 as a result of prioritization and referral to the Home Now program through the Community Collaborative Table, along with implementation of the Coordinated Access System.

A total of 121 known encampment locations have been visited in the first half of 2024. Approximately 160 clients have been supported at these locations, including 88 clients receiving intensive case management supports. People supported at these sites can get help with housing searches, counselling, life skills and family reunification. They can be referred to community and medical resources and get connected to employment, training and education programs.

Asylum Seekers continue to arrive in the Greater Toronto and Hamilton Area and require support to settle and obtain housing and employment. York Region is a member of the Intergovernmental Working Group established by the federal and provincial governments and municipalities to discuss approaches to addressing the needs of asylum seekers.

The Region also funds Blue Door's Out of the Cold program, operating a seasonal shelter between November and April each year. In 2024, York Region partnered with Blue Door and Inn From The Cold to open two new seasonal shelter locations in East Gwillimbury and Georgina.

HOMELESSNESS SERVICE SYSTEM PLAN IS APPROVED

The 2024 to 2027 Homelessness Service System Plan is framed by two overarching goals:

- Ending chronic homelessness by prioritizing prevention of housing loss; helping people experiencing homelessness to obtain stable housing as quickly as possible; and investing in housing retention and wraparound support services to ensure people remain housed.
- Strengthening York Region's human-rights based approach through supports and services that reflect the personal rights and dignity of people helped; ensuring supports and services are equitably provided; focusing the response to encampments and unsheltered homelessness and helping people connect with appropriate housing and support services; and meaningfully engaging people with lived experience.

It aims to strengthen York Region's advocacy and engagement with other levels of government to address service system gaps, in partnership with the community.

The Plan is backed up with rapid deployment actions beginning in 2024 that will:

- Add 139 new beds in existing emergency and transitional housing, hotels and seasonal shelters
- Increase staff on Community Paramedicine Outreach Response Team
- Hire outreach workers to support clients living unsheltered or in encampments
- Help more people experiencing chronic homelessness

Created by Regional staff and homelessness experts, the Plan was informed by research, analysis of approaches used elsewhere, engagement with service providers, people with lived experiences, Council members and sector organizations.

The Housing with Supports Program funds permanent homes in the community for people who require supervision with their daily activities. Residents are often frail and elderly, or have a mental health diagnosis, physical disability or developmental disability. In 2023, this program provided support to 425 people, a 5% increase from the 404 people served in the previous year. Between January and June 2024, 388 unique people were supported through this program.

Under the federal Reaching Home Program, communities are required to administer periodic homelessness Point-in-Time counts. These counts have two components:

- the point-in-time enumeration to identify how many individuals and families in a community are experiencing homelessness
- a survey which provides additional information on the demographics, causes and experiences of people experiencing homelessness

York Region and United Way of Greater Toronto, the federally designated community entity, will co-lead the 2024 Point-in-Time Count in York Region, which will take place in fall 2024.

The number of people identified on the By-Name List (a real-time list of people experiencing homelessness and accessing services in York Region) increased from 1,395 in 2019 to 1,784 in 2023. The number of unique people on the Region’s By-Name List between January and June 2024 is 1,749, up 55% from the same period in 2023. Based on a growth forecast in November 2023, the number of people experiencing homelessness annually in York Region could increase to between 2,100 and 2,300 by 2030.

In June 2024, York Region Council approved the 2024 to 2027 York Region Homelessness Service System Plan. The sidebar on page 141 provides details. This will guide the Region’s efforts to invest in its Homelessness Service System and its overall approach to service delivery and system management. The Plan will strengthen and build partnerships with local municipalities, service providers and community partners to address homelessness.

Budget overview

The proposed 2025 total operating budget for Homelessness Community Programs is \$57.5 million, an increase of \$9.0 million from 2024. The proposed 2025 tax levy budget is \$23.0 million, an increase of \$8.7 million from the 2024 budget. This increase is largely related to the newly approved Homelessness Service System Plan and funding of rapid deployment actions within the plan. Funding of the rapid deployment actions will be used to increase the availability of emergency and transitional beds and expand support services for people who are unsheltered/in encampments to address the growth in homelessness. Three positions have been transferred from other programs in Community and Health Services to increase capacity of the Homelessness Community Programs outreach response team for people living unsheltered or in encampments.

Homelessness Community Programs

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$42.3M	\$48.5M	\$57.5M	\$58.0M
Net	\$13.3M	\$14.3M	\$23.0M	\$23.7M
Budget Change		\$1.0M	\$8.7M	\$0.7M
FTE - Total	62.0	59.0	62.0	62.0
- New			3.0	-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			\$8.0M	\$8.1M
FTE			2.0	2.0

Change from outlook

The proposed net operating budget represents an increase of \$8.0 million from the outlook in last year's budget, largely related to the approved Homelessness Service System Plan and funding of rapid deployment actions within the plan.

CHILDREN'S SERVICES

This program area oversees and manages the child care and early years system in York Region for children aged 0 to 12 years. It supports children, families, child care providers and the community in delivering high quality services. The goal is to give children the best start in life and keep families socially and economically engaged. Its roles include:

- Overseeing more than 550 licensed child care centres and providing funding to make child care more affordable and accessible for families
- Directly delivering Early Intervention Services to children with special needs, their families and caregivers
- Managing EarlyON programs at 10 fixed and 59 mobile sites as of June 2024, for families with children from birth to six years of age
- Providing subsidies for local municipal recreation programs

In April 2024, Regional Council approved York Region's 2024 to 2027 Child Care and Early Years Service System Plan. It sets priorities to guide the work of the Region and other organizations supporting children aged 0 to 12 years. Building on the vision and priorities established in the previous plan, this plan will establish a more accessible and inclusive child care and early years system. All children will benefit from high quality services supporting healthy child development and families' overall well-being.

In March 2022, the Ontario and federal governments signed the Canada-wide Early Learning and Child Care (CWELCC) agreement. CWELCC aims to lower child care costs and improve access, quality and inclusion across Ontario's child care and early years sector. CWELCC is a federal program, administered by the province and delivered by service system managers, such as York Region.

In York Region, 90% of child care operators chose to participate in CWELCC by the November 1, 2022, deadline. This represents over 33,000 licensed child care spaces. The focus of the program in 2023 and 2024 is to expand the child care sector by adding new child care spaces in underserved neighbourhoods to improve access and invest in recruitment and retention initiatives to improve child care workforce challenges. By the end of fiscal year 2025-2026, child care fees in participating CWELCC sites will be reduced to an average of \$10 per day.

On August 15, 2024, the Ontario Government announced that beginning January 2025, parent fees will be capped at \$22 per day for children under the age of six in CWELCC programs. The province is also introducing a new, cost-based funding approach for operators in the program. It will fund operators based on the true costs of operating child care. This new funding approach will come into effect in January 2025. It is not captured in the proposed 2025 budget. As details become available, the budget will be updated accordingly.

In September 2023, Regional Council approved five priority neighbourhoods in York Region to focus expansion of affordable child care spaces. This will reduce barriers for children living in low-income families, children from diverse populations, children with special needs, Francophone children and Indigenous children. New CWELCC-funded child care spaces were allocated into all priority neighbourhoods in 2023 and 2024. However, the Region's new CWELCC-funded child care space allocation between 2022 and 2026 is well below anticipated needs. York Region has been allocated 1,882 new affordable spaces over this five-year period through CWELCC. This is below the 7,372 new spaces that York Region needs and has requested. York Region continues to advocate to the Ministry for additional spots.

The Region provides a subsidy for licensed child care to eligible low-income families. As of June 2024, 6,199 children in 4,224 families benefitted.

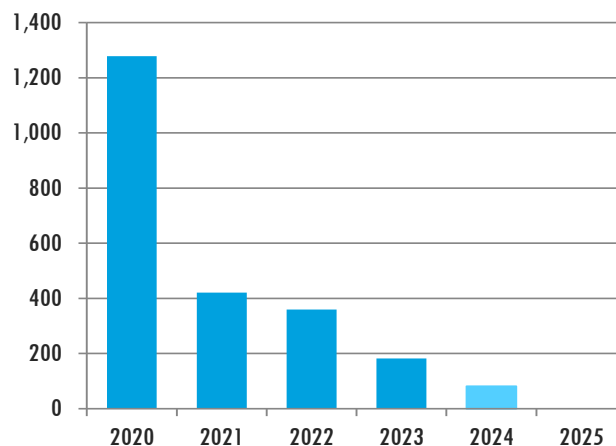
Early Intervention Services (EIS) supports children with special needs at home and in licensed child care settings. This work establishes functional outcomes to enhance the child's participation, independence and social relationships in daily routines. In the first six months of 2024, more than 3,550 children and their families received early intervention supports and services.

To expand inclusion of all children in summer care programs, the process to apply for additional classroom support was simplified. As a result, 60 child care programs are provided with 8 hours/day of flexible funding to create inclusive environments, benefiting over 1,200 children in 2024.

To address the ongoing recruitment and retention challenges of early years and child care professionals, the Region has invested in several strategies to improve sustainability:

- Launching a campaign that highlighted the importance of these positions in our community and encouraged entry into the field. This Child Care and Early Years Workforce Funding Communications Campaign won the 2024 International Association of Business Communicators (IABC) Gold Quill Award of Excellence for Public Sector/Governmental Communication. In partnership with Seneca College, 115 Early Childhood Education students attended EarlyON Collaboration sessions as of June 2024 to increase their awareness of the role of Early Childhood Educators in EarlyON Child and Family Programs.

OF CHILDREN WITH AN IMMEDIATE NEED WAITING FOR SUBSIDIZED CHILDCARE



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Protect and promote residents' well-being

About the graph (not updated)

In 2023, the Canada-Wide Early Learning and Child Care program (CWELCC) reduced family fees to 52.75%. CWELCC has made child care more affordable for many families which is resulting in fewer families needing to wait for subsidized child care through a Child Care Fee Subsidy (CCFS) placement. Families can enroll themselves in a CWELCC child care centre, reducing the total number of children with an immediate need waiting for subsidized child care through CCFS. Staff will continue to monitor the impact of the CWELCC program on access to subsidized child care spaces.

- In 2023, 1,592 Early Childhood Education students received \$2.2 million in bursaries funded by the province to support their education as part of the Region's child care recruitment efforts.
- Child care centres received funding for onsite professional development or for individual staff to participate in courses, workshops, or certificate programs. From 2022 to 2023, 4,269 child care and EarlyON professionals received \$3.2 million in bursaries funded by the province to support their continued education.
- York Region partnered with COSTI Immigrant Services and Job Skills to create Pathways to Early Childhood Education. This allowed newcomers and those looking for a career change to obtain necessary certificates for employment. As of June 2024, these agencies provided training to 253 participants, with 142 securing employment in the field.
- Local colleges and universities continue to partner with Early Intervention Services to host placement students in early interventionist roles. This supports field work and highlights service impacts on families, child care centres and the community overall.
- Early Intervention Services will welcome the first cohort of occupational and physical therapy placement students from the University of Toronto's Rehabilitation Sciences in late 2024. This allows students to gain critical pediatric experience in York Region.

Virtual services, put in place in response to the pandemic, continue to be offered, along with resumed in-person service. Virtual capacity-building sessions reached over 2,000 staff in 35 sessions as of June 2024, far more than in-person sessions alone could achieve. Virtual sessions have identified other efficiencies, such as sessions being offered at a lower cost because of savings on facility rentals and food services. An additional 55 sessions are being held in 2024 to promote professional development.

Children's Services offers subsidies for children and youth from low-income families to take part in recreation programs, day camps and youth overnight camps. In 2023, the Region reduced barriers to accessing recreation activities for children from the lowest income families. This was accomplished by increasing family choice, aligning registration renewals with the calendar year and enhancing data quality for better decision making and program planning. The result is enhanced service delivery options and a strengthening of the Region's relationships with local municipalities. As of June 2024, 1,631 children have benefited from these programs, an 11% increase over 2023. By the end of 2024, there will likely be a further rise due to increases in cost of living.

Budget overview

The proposed total operating budget for Children's Services is \$439.0 million in 2025, an increase of \$1.0 million from 2024. This program area is 5.6% funded from the tax levy, 0.3% by third party and 94.1% provincially funded.

The proposed tax levy budget is \$24.7 million, an increase of \$0.6 million from 2024. Changes in proposed budget are mainly related to inflation and provincial funding adjustments. No new positions are requested in 2025.

Change from outlook

There is no change in the outlook from 2024.

HOUSING SERVICES

York Region is service manager for the community housing system. The system comprises 6,982 community housing units, including 3,955 owned by non-profit and co-operative housing providers and 3,027 units owned by Housing York Inc., the Region's local housing corporation. York Region fulfills its service manager responsibilities through the Housing Services Branch within Community and Health Services.

York Region is responsible for funding and oversight of the system. This includes ensuring housing providers are in compliance with provincial requirements and local rules. Housing Services provides tools, training and other supports to strengthen housing provider capacity, in addition to operating the Housing York Inc. portfolio.

As service manager, Housing Services:

- manages the Region's subsidized housing wait list
- delivers rent subsidy programs
- provides support to residents with low and moderate incomes
- leads development and reporting on the Region's 10-year housing and homelessness plan
- oversees development of new Housing York Inc. community housing and emergency and transitional housing projects
- supports housing providers with capital repairs
- delivers programming

Through a management services agreement with Housing York Inc., the branch operates and maintains Housing York Inc. properties, including emergency and transitional housing facilities.

Children's Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$419.2M	\$438.1M	\$439.0M	\$439.5M
Net	\$26.6M	\$24.0M	\$24.7M	\$25.1M
Budget Change		-	\$0.6M	\$0.5M
FTE				
- Total	168.0	165.5	165.5	165.5
- New			-	-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			-	-
FTE			-	-

The Region's mix and range of housing is not well-matched to current or forecast needs. Housing prices are high and the Region has the lowest share of purpose-built rentals in the Greater Toronto and Hamilton Area. Costs for both market rentals and ownership continue to rise.

As a result, many residents, especially those living with low incomes, can not find the housing they need, at a price they can afford. This places pressure on the community housing system and wait list.

In 2023, the wait list increased to 15,716 applicant households, up 5% since December 2022. It is projected to increase to over 18,000 households by the end of 2025. The number of new households applying each year continues to exceed the total number of people housed.

Over the past five years, an average of 552 households on the wait list were housed annually. In 2023, the Region housed a record 976 households, the highest number in a single year and the most since the Region began managing the wait list in the early 2000s. This increase is largely attributable to the number of spaces allocated to the Region by the province for the Canada-Ontario Housing Benefit (COHB), funded by the federal and provincial governments. It provides a portable rent benefit to households in the private rental market. The Region has supported more than 1,200 households to access COHB since it began in 2020. This is a key area for advocacy. Regional Council has advocated for increased and sustained funding for COHB from the federal and provincial governments.

The Region is required to provide Special Priority status to survivors of abuse or human trafficking. The goal is to permanently separate them from their abusers by providing priority access to subsidized housing. The number of Special Priority applicants has continued to increase as part of the growth in wait list applicants. For more information regarding the Special Priority and 2025 budget request, see sidebar above.

More housing supply is needed to address growing challenges. Since 2013, the Region has funded 56% of capital costs for housing from the municipal tax base, increasing the supply of Housing York Inc. units by almost 1,000 units. The Region can no longer carry this financial burden, especially with the scale and speed of construction now required. The only way needs can be met is with higher federal and provincial funding that is stable and sustained over the long term.

MEETING HOUSING NEEDS OF SPECIAL PRIORITY APPLICANTS

Securing safe and affordable housing is a challenge for more and more people in York Region. For those who are survivors of domestic violence and human trafficking, the additional barriers they face can be overwhelming. In 2023, Regional Council declared gender-based and intimate partner violence an epidemic.

As service manager, in accordance with provincial requirements, York Region provides survivors of domestic violence and human trafficking priority access to housing through the wait list. Referred to as Special Priority, this helps support applicants who are leaving domestic violence or human trafficking situations and need affordable housing. These applicants are offered subsidized units in community housing, rent supplements and portable housing benefits ahead of all other applicants, to help them permanently separate from their abuser.

Along with an increase in applicants to the general wait list, York Region has seen an increase in Special Priority applications. Applications for Special Priority alone have increased by nearly 54% since 2019. As a result of this increased volume, the proposed 2025 budget includes a request for new resources to respond to an increasing number of wait list applicants requiring support, including ensuring Special Priority applications are processed within provincially mandated timelines.

Uncertainty around federal and provincial funding makes it difficult for the Region to plan long-term. Council endorsed a position in June 2024 for the federal and provincial governments to establish a trilateral table to negotiate the final years of cost-shared funding under the National Housing Strategy to ensure service managers' needs are reflected.

Partnerships are crucial to increase community housing supply. Housing Services launched a new Community Housing Supply Grant Pilot Program in 2023 to support non-profit organizations that are ready to build new community housing. Regional Council approved funding for this program as part of the additional funding for critical social infrastructure in the 2023 budget. Funding for 2023 and 2024 has been conditionally awarded to successful proponents. Funding for 2025 and 2026 will be confirmed through the 2025 budget. Housing Services is planning a second call for applications shortly after Regional Council approval of the budget.

The Housing Services Branch leads development of and reporting on the 10-year housing and homelessness plan, a provincial requirement. As 2023 was the final year for the Region's current plan—*Housing Solutions: A place for everyone*—work has started on the next plan. The plan will focus on addressing system gaps across the housing continuum, which spans homelessness to community housing to market rate housing. The Region's housing plans will determine future investments needed in new supply and programs.

The branch continues its work to sustain the existing system. Following new provincial regulations allowing service managers and housing providers to enter into new funding arrangements when mortgages end, Regional Council approved a new service agreement framework in May 2024. This guides negotiations with Part VII housing providers as their mortgages end. Responsibility for these providers, which represent more than 4,000 units, was transferred to service managers at devolution in the early 2000s. The new regulations will allow the Region to fund providers based on their needs, while redirecting any savings to repair needs and growth. Negotiations with impacted providers will continue in 2025 as individual mortgages end.

ADDRESSING THE HOUSING AFFORDABILITY CRISIS

Like many places across Canada, York Region is facing unprecedented housing affordability challenges. Amid a nation-wide housing crisis, developing new housing is increasingly complex. In 2021, Regional Council declared a housing affordability crisis and the Housing York Inc. Board of Directors approved a strategic goal to double the rate of growth for housing projects. Acceleration of community housing projects meets Council and the board's direction to add supply at a faster pace.

York Region has a total of 497 community housing units in planning and development, plus three replacement and two new emergency and transitional housing facilities.

Funding for community housing from senior levels of government is critical to York Region's success. Current federal and provincial programs generally prioritize projects that are construction-ready to award funding, which makes it critical for the Region to continue planning and developing for a range of projects that can be adapted to meet funding requirements.

One example of how to build more community housing faster is the project currently planned for 62 Bayview Parkway in Newmarket. Located on Region owned land that once housed the original York County Administration building, it is centrally located, close to public transportation, shops, services and parks. Advance planning ensured the Region had the project ready to access funding immediately.

The Region is planning for up to 250 units on this site, offering affordable and market rental options. The proposed design commemorates the history of the original building and includes indoor and outdoor amenity space. The final design will be determined through the planning process, with input from community members. This will address local considerations and build an inclusive, welcoming community.

Housing stability requires much more than providing suitable shelter. Housing Services works to ensure that residents feel settled and connected to other programs and supports. Examples include diversity and inclusion initiatives in community housing and programs to support employment, mental health and wellness.

Quality housing that residents can afford is the foundation of vibrant and healthy communities. As housing prices escalated over the past several years, the Region has been strategically investing to provide more affordable housing options.

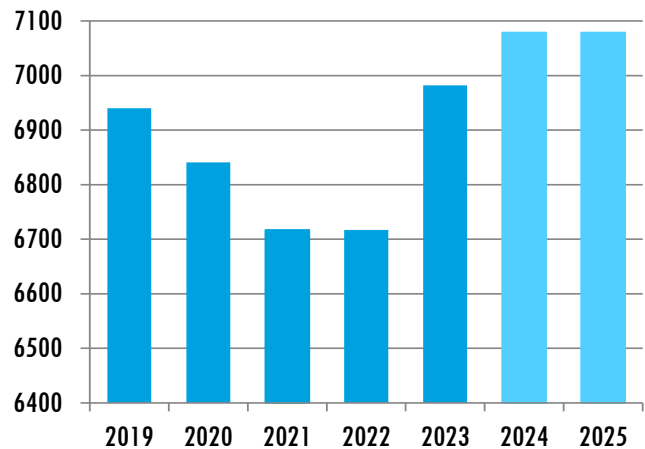
New developments

Housing Services is continuing work to increase the Housing York Inc. portfolio. By year-end, the Region anticipates completion of Mosaic House, a six-storey apartment building with 97 residential units and ground floor non-residential space in the Town of Whitchurch-Stouffville. The building will contain a mix of one, two and three bedroom rental apartments for seniors, families and individuals.

Planning is underway for new housing developments on Bayview Parkway (up to 250 units) in the Town of Newmarket and in the Box Grove community (approximately 150 units) in the City of Markham. Full costs for these two projects were added to the 10-year capital plan in 2024. This advanced the schedule to allow for greater opportunities for funding from other levels of government. The Region has committed funds to both projects from senior levels of government and will continue to advocate through Regional Council for additional funding. All the projects listed above include units at both market and subsidized rents. The market rents help offset costs for subsidizing the other units.

The 2025 budget also includes three replacement and two new emergency and transitional housing facilities.

OF COMMUNITY HOUSING UNITS ADMINISTERED BY YORK REGION



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Sustain and increase affordable housing choices

About the graph:

The graph shows trends since 2019 in the number of community housing units in York Region, owned and operated by Housing York Inc. (HYI) and non-profit and co-operative housing providers. The number includes both market and subsidized units available to low- and moderate-income households.

The Region has funded construction of 459 new community housing units since 2019. This includes the 162-unit HYI Woodbridge Lane development which opened in 2019, the 32-unit Larry Todd Place non-profit development which opened in 2020 and the 265-unit HYI Unionville Commons development, which opened in 2023.

The number of community housing units decreased between 2019 and 2021, as two federal non-profit housing providers left the system when their operating agreements expired.

The number of units is forecast to increase with new supply being developed. This includes 97 units from the HYI Mosaic House development in the Town of Whitchurch-Stouffville and approximately 400 units for upcoming developments in the Town of Newmarket and City of Markham.

Housing York Inc.: Managing Region-owned housing communities

Housing York Inc. is York Region's local housing corporation and is one of the 43 housing providers in the Region's community housing system. Housing York Inc. is a corporation set up under the *Ontario Business Corporations Act, 1990*, with the Region as its sole shareholder. The Board of Directors of Housing York Inc. is drawn from and appointed by Regional Council. A new board is appointed at the start of each new term of Regional Council. The board reviews and approves Housing York Inc.'s annual budget, strategic plan and operational policies. The Region approves staffing for Housing York Inc. and governance and operating principles for its board through the shareholder agreement.

Its responsible for Region-owned community housing. While the Region plans, funds and builds new projects, Housing York Inc. assumes responsibility for completed buildings, their management and operation and rehabilitation and repair work. It directly operates 3,027 units in 37 buildings, of which about 23% are offered at market rent. Rental income from subsidized and market-rate units funds more than half of Housing York Inc.'s operating expenses. In addition to its residential properties, the corporation owns and maintains seven emergency and transitional housing facilities on the Region's behalf.

Housing York Inc.'s multi-year plan, *Building Better Together: Housing York Inc.'s 2021 to 2024 Strategic Plan*, builds on its strong foundation as a progressive housing provider. Its goal is to double the rate of growth for community housing in the Region. As 2024 marks the end of the current strategic plan, a new plan is being developed. It will be presented to the Housing York Inc. Board of Directors in 2025 for consideration.

Unionville Commons, a 265-unit apartment building for seniors in the City of Markham, is Housing York Inc.'s newest project. Completed in early 2023, it held its grand opening on May 31, 2024. A hub located in the building for programs and activities for seniors in the community will open in 2026.

Housing York Inc.'s budget is partially reflected in the Region's operating and capital budgets through Housing Services. Items that are fully reflected include:

- \$14.4 million to Housing York Inc. to operate, maintain and manage its rental housing portfolio, including asset management needs of \$3.6 million
- \$2.0 million for operating and maintaining emergency and transitional housing facilities (funding for programs delivered in these facilities is provided through Homelessness Community Programs)
- \$0.25 million for operating and maintaining Unionville Seniors Hub space and Regional drop in space at Mosaic House (other operating costs for these spaces are funded through the Integrated Business Services budget)
- \$5.4 million for one-time costs to disburse four Housing York Inc. mortgages due for renewal in 2025, where the mortgages will expire within the next five years

Housing York Inc. does not have its own staff. Instead, Regional employees provide staffing services for Housing York Inc. through a management services agreement. Staffing costs and related expenditures are recorded in the Housing Services' budget as a gross expense, amounting to \$12.6 million for 2025. Housing York Inc. fully reimburses the Region for these costs, resulting in a zero net tax levy impact.

Results of Housing York Inc. are fully consolidated in the Region's annual financial statements. The Accrual Budget chapter shows the impact of presenting its budget on the same basis.

Budget overview

The total proposed gross operating budget for the Housing Services Branch is \$131.0 million in 2025, an increase of \$6.3 million from 2024.

The proposed net operating budget for 2025 is \$81.6 million, an increase of \$3.1 million from 2024, mainly due to increased reserve contributions, new permanent positions, position reclassifications and inflationary increases. Three new positions are requested to support administration of the subsidized housing wait list and support capital delivery. One position supporting maintenance of the two Regional long-term care homes has been transferred from Housing to Corporate Services. The long-term care building supervisor position has been transferred from Housing to Seniors Services'. As a result, Housing Services is showing a net increase of one position in 2025. This net budget represents 27% of the department's total.

"Gazette funding" is federal operating funding for community housing. A current funding challenge is that this funding will be reduced by more than \$4.0 million annually beginning in 2026 and will be phased out completely by 2032.

The capital budget for Housing Services in 2025 is \$23.6 million. The proposed 10-year capital budget stands at \$380.0 million, an increase from the previous 10-year plan. The increase of \$86.0 million is mainly due to the inclusion of two new emergency and transitional housing projects.

Change from outlook

The proposed net budget represents an increase of \$0.4 million from last year's outlook.

STRATEGIES AND PARTNERSHIPS

The Strategies and Partnerships Branch develops policies, delivers programs and collaborates with partners to support the Region's vision of strong, caring, safe communities.

The branch shapes policy and programs for Community and Health Services through planning, strategic partnerships, community investments, cross-sectoral and strategic research and policy, data services, strategic communications and engagement, emergency management and business continuity planning.

Housing Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$119.6M	\$124.7M	\$131.0M	\$122.1M
Net	\$73.9M	\$78.5M	\$81.6M	\$88.4M
Budget Change		\$4.5M	\$3.1M	\$6.8M
FTE - Total	126.0	131.0	132.0	137.0
- New			1.0	5.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			\$0.4M	\$1.2M
FTE			(1.0)	2.0
CAPITAL BUDGET				
2025 Budget				\$23.6M
Capital Spending Authority				\$232.5M
10-Year Capital Plan				\$380.0M

The branch brings together partners from within and outside Regional government. It is responsible for two committees appointed by Regional Council. The Human Services Planning Board advises on human services matters. The Newcomer Inclusion Table advises on development and implementation of the Plan for Newcomer Inclusion. The branch administers the federally funded Local Immigration Partnership program, which coordinates community-based settlement and inclusion efforts and fosters partnerships with the three Ontario Health Teams in York Region.

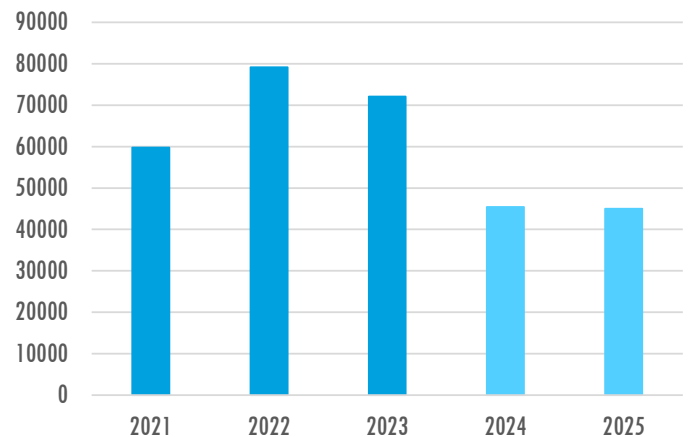
In 2024, Regional Council adopted A Place to Thrive: York Region’s 2024 to 2027 Plan for Newcomer Inclusion. The Plan identifies a collective vision for making newcomer settlement and inclusion more responsive to needs. Newcomers play an important role in York Region's population growth and prosperity. York Region welcomed an average of 10,700 newcomers annually between 2016 and 2021, accounting for 84% of the Region's population growth. With recent federal increases in immigrant admission targets, the Region can expect up to 19,500 newcomers a year.

The Community Safety and Well-Being Plan for York Region is designed for the long term to enhance safety and well-being through proactive, targeted and community-driven actions. Through community action tables in Northern Georgina, Central Newmarket, South-central Richmond Hill and South-central Markham, the Plan mobilizes community partners, strengthens community capacity to lead, builds on data, makes prevention a priority and helps bridge any gaps.

Leveraging \$7.3 million in federal funding through Public Safety Canada’s Building Safer Communities Fund, six initiatives were activated in 2023 and 2024 to reduce underlying risk factors that can lead to youth crime, harm and victimization, including involvement in gangs and gang violence and diverting situations from emergency response services.

The branch is responsible for the Community Investment Fund, an important part of York Region’s human services system. Providing targeted, time-limited funding to local initiatives delivered by community agencies, the fund addresses gaps in community needs identified under priorities set each term by Regional Council.

OF RESIDENTS ACCESSING SERVICES FUNDED BY THE COMMUNITY INVESTMENT FUND



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Target gaps in human services delivery through strategic use of Community Investment Fund.

About the graph:

The Community Investment Fund Program allocates temporary, time-limited, funding to community agencies. The composition of funded agencies, projects and initiatives changes annually. For example, CIF funded food share and breakfast programs from 2021 to 2023, which served a high volume of residents, but did not continue in 2024. The 2024 and 2025 projections reflect a shift in the types of interventions in alignment with the funding priorities approved by Regional Council in May 2023. Reported 2023 data was updated to be consistent with methodology used in 2021 and 2022.

Approved priorities for the Community Investment Fund for this term of Regional Council include housing stability; mental well-being; diversity, equity and inclusion; food security system development; organizational development and capacity-building for community agencies; and other critical services and emergencies identified in Regional human service plans.

As part of the Supporting Critical Social Infrastructure initiative, \$1.79 million from the Pandemic Management and Recovery Reserve Fund was provided in 2024 to address gaps in critical community services. These included boosts to mental health supports and aid to survivors of human trafficking.

With York Regional Police, branch co-chairs and secretariat provide support for the Municipal Diversity and Inclusion Group. The group comprises 20 member organizations, including local municipalities, school boards and community organizations. They plan collaboratively, discuss common needs, identify best practices for accessibility, diversity and inclusion and promote the Inclusion Charter for York Region.

Accurate and timely data is crucial to the branch’s work. The branch conducts data analysis, performance measurement and forecasting to support departmental planning and decision-making. It leads and coordinates data-focused initiatives, including the York Region Data Consortium. It supports Community and Health Services Data Strategy, in alignment with corporate-wide digital transformation.

The branch coordinates the Region’s participation in a memorandum of understanding with York University, York Region, York Regional Police and the United Nations Institute for Training and Research. The memorandum provides a framework to foster and support collaboration and actions in areas such as social determinants of health, mental health and well-being, anti-racism and inclusionary practices, climate change, disaster and emergency management, entrepreneurship and sustainable economic development and safe mobility, including road safety.

The branch ensures residents and partners receive timely information about department programs and services. It provides communication and engagement services for the department and in alignment with Corporate Communications. This includes strategy development and implementation, creative and digital services and media and issues management.

Budget overview

The proposed total gross operating budget for this program area is \$19.6 million for 2025, a decrease of \$1.4 million from 2024.

The proposed net tax levy budget for 2025 is \$15.4 million, a decrease of \$1.1 million from the previous year, mainly due to a \$1.5 million transfer within the department for ongoing implementation of critical social infrastructure.

Change from outlook

The net operating budget represents a decrease of \$1.4 million from the 2024 outlook, mainly due to the transfer within the department as mentioned above.

Strategies and Partnerships

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$20.2M	\$21.0M	\$19.6M	\$19.4M
Net	\$14.5M	\$16.5M	\$15.4M	\$15.6M
Budget Change		\$2.0M	(\$1.1M)	\$0.2M
FTE - Total	60.0	64.0	64.0	64.0
- New			-	-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			(\$1.4M)	(\$1.4M)
FTE			(1.0)	(1.0)

INTEGRATED BUSINESS SERVICES

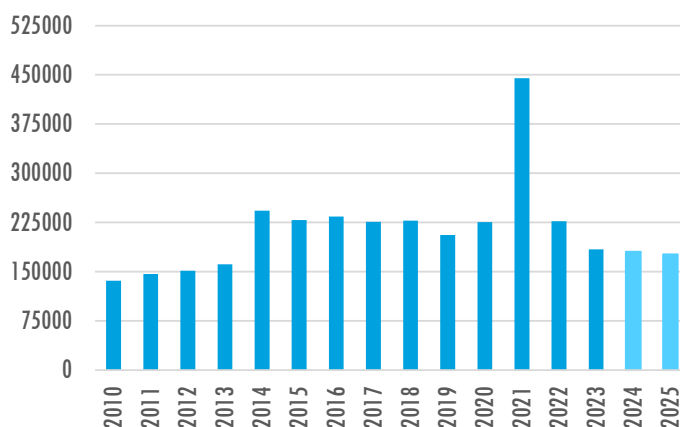
The Integrated Business Services Branch provides operational support and business solutions to Community and Health Services. This helps the department deliver programs and services effectively and meet its responsibilities to the Region and provincial government. Working with many corporate partners, it helps program areas plan and manage spending and provincial reporting through the year and oversees the department's obligations to manage personal health information. The branch ensures that staff and programs have the space they need and optimizes technology available to them to work efficiently.

The branch supports the department in delivering programs and services. It provides business solution development, business intelligence, training, technology, staffing and accommodations, as well as a range of financial management services. Integrated Business Services is working to meet an increased demand for privacy expertise. This will help staff manage requests for information and advise on how to collect, use and store personal health information. It will also assess the privacy architecture in new information systems, in collaboration with Legal and Corporate Services.

The branch is responsible for the Access York contact centre, providing a user-friendly "no wrong door" approach to customer service. Access York handles inquiries for Regional programs and provides third party translation services in more than 250 languages. Requests are made in person at seven locations and via other channels, including telephone, email and online. Access York also receives applications for programs and services offered by York Region.

Access York received a total of 93,265 inquiries through phone, in-person, email and online platforms in the first five months of 2024. The largest number of inquiries (22.8%) were related to social assistance, followed by requests for support with the Ontario Seniors Dental Program, vaccination clinics and subsidized housing.

OF RESIDENT INQUIRIES MADE THROUGH ACCESS YORK



Areas of Focus and Related Priority: Good Government - Efficiently Deliver Trusted Services

Objective(s):

Ensure the people the department serves receive the best experience by enhancing an integrated contact centre approach

About the graph:

Inquiries to Access York have remained steady over the past five years, except for 2021 where the number of inquiries increased sharply due to COVID-19 vaccination inquiries. Current inquiry volume has stabilized to pre-pandemic levels. The number of inquiries will vary year-to-year in response to new and changing programs and services, in addition to the implementation of self-serve customer tools.

In the past only phone, email and online interactions were captured. Access York started to track in-person interactions as of October 2022. In the first half of 2024, Access York had a total of 10,569 in-person interactions with a projected overall inquiry count of 21,138 for the year.

In 2024, several internal partners worked together to make process improvements, including a telephone callback and screen capture feature that was piloted at Access York Contact Centre to improve customer service by reducing call wait times.

Work continued through 2024 to advance process improvements that would enhance customer services. The branch is working with a consultant, Corporate Services and Public Works to leverage technology and process changes for a more consistent customer experience.

The branch leads work on community hubs, which locate multiple organizations under one roof. This provides residents with convenient access to resources, services and programs. In 2024, planning continued on a seniors hub and Community Centre in Markham scheduled to open in 2026. The Region continues to deliver programming at The Link, the Town of Georgina's community hub.

The branch was involved in installing a new nurse call system at both Newmarket and Maple Long-Term Care Homes, replacing 25-year-old systems. This new system brings enhancements such as touch screen nursing station consoles, ceiling mounted display boards and additional call types and notifications. It provides more reliable service and better patient safety to residents.

Integrated Business Services responded to 620 access requests, 33 privacy breaches and 22 privacy incidents, from January to June 2024. This work was carried out while the branch was completing numerous privacy reviews for systems and processes to ensure compliance.

Priorities for 2025 include:

- Coordinating service planning in community hubs including Unionville Seniors Hub and establishing a Community and Health Services presence in Stouffville at Mosaic House creating welcoming spaces for York Region residents
- Enhancing Access York to help residents find programs and services based on customer preferences (online, self-serve, automated, in-person) to improve customer experience
- Advancing customer self-service and improving tools to help staff manage increasing caseloads and complex customer needs
- Strengthening relationships with internal and external partners to address technology projects such as the Electronic Patient Care Record and Quality Review System, and evolving program requirements including the Canada-wide Early Learning and Child Care and Seniors Dental programs.

Budget overview

The proposed total gross operating budget for the Integrated Business Services Branch is \$30.3 million for 2025, an increase of \$1.1 million from 2024. The increase reflects base cost of living and inflation on goods and services. The total staff complement is expected to fall by one position, reflecting a transfer to Homelessness Community Programs to support rapid deployment actions.

The proposed capital budget for the branch totals \$0.9 million for both 2025 and over the 10-year period. Capital costs are dedicated to establishing a Community and Health Services presence in Stouffville at Mosaic House, including an Access York service counter.

Change from outlook

The net operating budget represents a decrease of \$0.2 million from the outlook in the previous budget.

Integrated Business Services

OPERATING BUDGET

	2023	2024	2025	2026
Gross	\$28.6M	\$29.2M	\$30.3M	\$30.9M
Net	\$27.5M	\$29.2M	\$30.3M	\$30.9M
Budget Change		\$1.7M	\$1.1M	\$0.6M
FTE - Total	172.0	178.0	177.0	179.0
- New			(1.0)	2.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			(\$0.2M)	(\$0.2M)
FTE			(3.0)	(3.0)

CAPITAL BUDGET

2025 Budget	\$0.9M
Capital Spending Authority	\$0.9M
10-Year Capital Plan	\$0.9M



CORPORATE LEADERSHIP

comprises several areas that provide professional services and advice to Regional Council and make the organization as a whole more strategic, responsive and efficient.

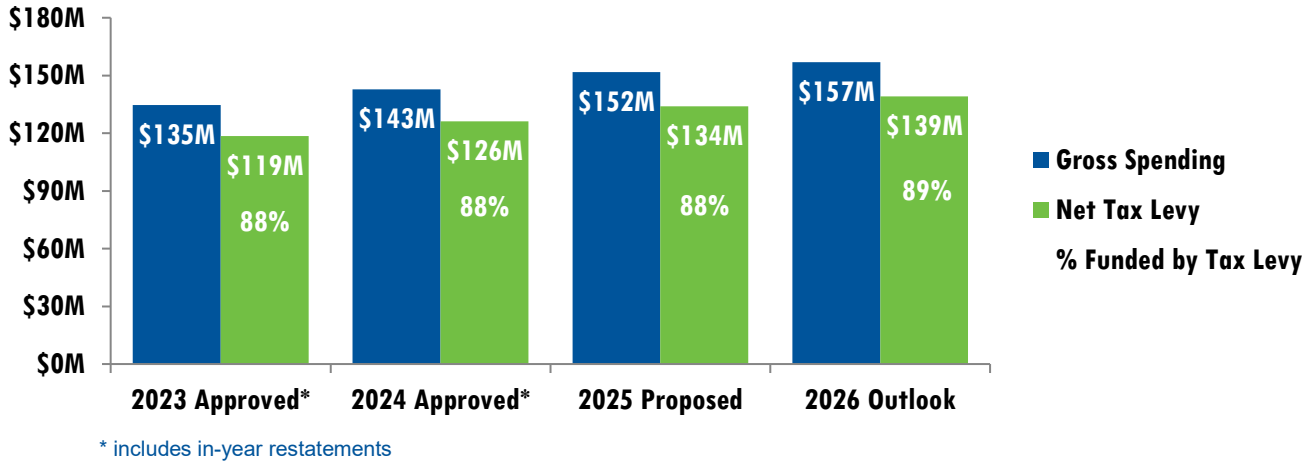


THE CORPORATE LEADERSHIP OPERATING BUDGET IS...

**4.5% OF TOTAL
REGIONAL EXPENDITURES**

**9¢ ON THE
TAX DOLLAR**

2024 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



THE CORPORATE LEADERSHIP CAPITAL BUDGET IS...

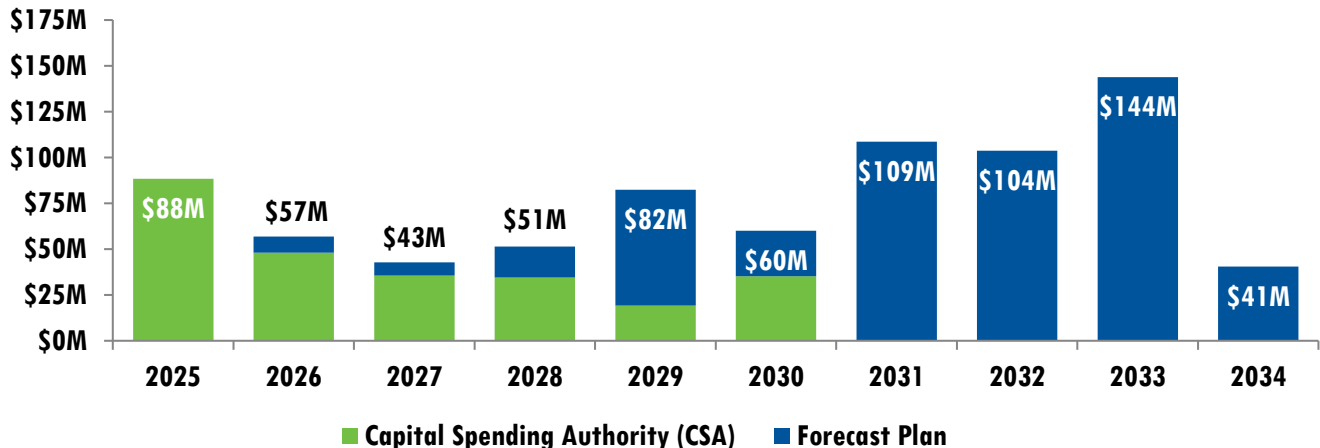
**6.4% OF THE
REGION'S 10-YEAR PLAN**

**4.2% OF
TOTAL CSA**

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

\$778.4M OVER 10 YEARS

\$261.1M IN CSA



SUPPORTING A PROFESSIONAL, EFFICIENT REGION

The overall direction for York Region's goals, policies and activities is set by Regional Council, which also creates bylaws and authorizes spending. Corporate Leadership includes the Office of the Chief Administrative Officer (CAO), as well as the Legal Services, Finance and Corporate Services departments, which advise and offer guidance to Council and support the large operating departments and the Region's three corporations.

These areas gather and analyze information to enhance decision-making and support Regional departments in such areas as budgeting, accounting, information technology, procurement, continuous improvement, strategic planning, legal advice, property management, human resources and recruitment.

With the changing priorities of senior levels of government, Corporate Leadership plays an important role in understanding and ensuring compliance with legislation and advocating for policy and regulatory improvements.

The Region works closely with the nine local municipalities to ensure alignment with York Region's *Vision* and Strategic Plan. This includes collaboration in areas such as data partnerships, emergency planning and response and audit services.

The Corporate Leadership operating budget broadly covers personnel costs, lease obligations, other contractual commitments and information technology costs. Year to year, the net tax levy covers about 88.3% of the operating budget with the rest covered by reserves, development charges, fees, grants and subsidies and third-party recoveries.

The capital budget for Corporate Leadership generally reflects two types of assets: buildings that house Regional services and information technology. Information technology includes corporate IT platforms and systems, cybersecurity measures, hardware and equipment and the corporate network and data centre. These enable staff to do their jobs more effectively and help make information more readily available to residents.

Operating budget summary

(\$ in 000s)	2025 Proposed	2026 Outlook
Gross Expenditure	151,844	156,929
Revenues		
Contribution From Reserves	(2,764)	(2,572)
Development Charges	(1,624)	(1,634)
Fees and Charges	(5,342)	(5,348)
Grants and Subsidies	(228)	(228)
Third Party Recoveries	(1,384)	(1,413)
User Fees	(6,478)	(6,680)
Total Revenues	(17,820)	(17,874)
Net Tax Levy	134,024	139,055

Operating and capital budget by program

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Chair & Council	2.9	2.9	3.0	3.0	3.1	3.1	3.2	3.2	
Office of the CAO	23.2	22.3	24.3	23.5	25.3	24.7	26.0	25.6	
Legal Services	2.3	1.6	2.5	2.2	3.3	3.0	3.7	3.4	
Finance	25.8	22.8	26.1	23.2	27.5	24.6	27.9	25.0	
Digital and Customer Experience	39.9	39.7	44.1	43.9	48.0	47.7	49.7	49.5	
Communications and Information	17.1	17.1	17.3	17.3	18.0	17.9	18.7	18.7	
Economic and Development Services	13.6	9.0	13.9	9.4	13.7	8.8	14.1	9.1	
Property Services	9.8	8.6	11.6	9.4	13.0	10.6	13.7	11.3	
Less: User Rate Recovery	-	(5.4)	-	(5.8)	-	(6.5)	-	(6.7)	
Total Operating Budget	134.6	118.6	142.7	126.1	151.8	134.0	156.9	139.1	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2025	CSA	10-Year	2025	CSA	10-Year	2025	CSA	10-Year
Digital and Customer Experience	46.4	198.6	293.6	-	-	-	46.4	198.6	293.6
Property Services	12.2	22.9	73.0	29.9	39.6	411.9	42.1	62.5	484.9
Total Capital Budget	58.6	221.5	366.5	29.9	39.6	411.9	88.4	261.1	778.4

* includes in-year restatements






BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES







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

This section shows how Corporate Leadership supports *Vision’s* areas of focus and the Strategic Plan’s priorities through objectives, performance measures and activities.

Progress is regularly reported using performance measures. These are listed in the table below, along with recent trends in performance. Graphs throughout this chapter give more detail on performance trends and outlook.

The main area of focus that Corporate Leadership supports is Good Government. Professional guidance provided by the Office of the CAO, Legal Services, Finance and Corporate Services supports all of the Region’s program areas. It does this by helping staff and key partners with strategic planning, emergency preparedness, budgets, audit, technology, legal advice, maintaining buildings and land acquisition for infrastructure and human resources services like accommodation and recruitment.

Areas of Focus	Strategic Plan	Objectives	Performance Measures	Baseline Trend*	2023 Actuals & Forecast**		Activities Intended to maintain or improve performance over this Council term	
 GOOD GOVERNMENT	Efficiently Deliver Trusted Services	Improve staff well-being and achieve greater cost-efficiency to the region by increasing in-house staff complement through hiring more lawyers, law clerks and legal assistants with specific legal expertise	Decrease internal cost per counsel compared to external legal cost per counsel		2023	188.85	Monitor staff workload and well-being as client departments’ needs and expectations increases.	
					2024	226.37		
					2025	230.48		
			# of total hours worked by Legal Services Branch		2023	102,834	2024	105,919
			2025	109,097				
		Decrease # of unpaid overtime hours worked by Legal Services Branch		2023	9,333	2024	9,613	
				2025	9,902			
		Improve customer experience by leveraging digital transformation	# of services that can be completed online (self-serve)		2023	45	Support business transformation for the highest priority projects/ initiatives.	
					2024	50	Transforming online digital service delivery to better support standard processes and practices for York Region.	
					2025	55		

Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting
 = Strategic Plan  = Departmental Plan  = No Trend Information

* Baseline trend is a five-year trend from 2019 through 2023, aligned with the 2023-2027 Strategic Plan Year 1 (2023) Progress Report.

** Data represents the following: 2023—prior year actuals, 2024—current year estimate and 2025—budget year.

2024 ACCOMPLISHMENTS

Corporate Leadership recorded several accomplishments during 2024:

- Achieved Regional Council approval of the 2024 Budget in December 2023
- Expanded Wi-Fi at 17 sites across the Region: centralized design and implementation enabled over \$1 million in savings
- Increased public engagement through both traditional and digital media, including a 10% increase in [York.ca](https://www.york.ca) traffic
- Completed four-year Technology Master Plan for digital transformation
- Completed final expropriation settlements for the Toronto-York Spadina Subway extension and several expropriation settlements for the Bus Rapid Transit project, which is nearing completion
- Completed phase 1 development of the online self-serve option for the Region's Administrative Penalty Tribunal
- Updated construction health and safety practices following *R. v. Greater Sudbury* court decision
- Formed a York Region Artificial Intelligence working group to create organizational policies and guidelines for working with AI
- Began construction on the East Roads Operation Centre for road maintenance in Markham
- Implemented Regional network access control to enhance cybersecurity

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

The proposed gross operating budget for Corporate Leadership is \$151.8 million, accounting for 4.5% of the Regional total. The tax levy budget is \$134.0 million, an increase of 6.3% from the previous year. The major drivers of the increase in 2025 are a higher contribution to the Regional Fiscal Strategy, which is applied to improving financial sustainability and meeting needs of a growing population. In 2026, fiscal strategy contributions will continue to grow, but at a lower rate. As well, higher costs to maintain services to the base population, reflected in the "Status Quo" line and population increases will contribute to growth in the tax levy budget.

A central goal of the Corporate Leadership budget is to enhance the organization's ability to mitigate risk and keep services responsive and efficient. The budget reflects the skills and expertise of staff from a wide range of disciplines, such as human resources, emergency management, audit, finance and risk management, legal, communications, facility management, data analytics and information management and technology. It also covers organization-wide services that are outsourced, such as facilities cleaning, security, grounds maintenance and software support.

Year-over-year operating budget changes

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	142,712	126,125	151,844	134,024
Status Quo	5,037	4,716	2,349	2,236
Revenues:				
Revenues (excl. senior government funding)	-	(949)	-	(198)
Senior Government Funding	-	6	-	-
Subtotal	-	(943)	-	(198)
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	(468)	(576)	(313)	(313)
Program and Service Level Adjustments	(1,028)	(1,028)	-	-
Subtotal	(1,497)	(1,605)	(313)	(313)
Debt Servicing Net of Development Charges	-	-	-	-
Fiscal Strategy	4,449	4,449	1,827	1,827
Maintaining Service Levels for Growth	1,281	1,281	1,478	1,478
Enhancements and Transformation	-	-	-	-
Impacts of COVID-19	(139)	-	(256)	-
Proposed Budget	151,844	134,024	156,929	139,055
Total Budget Change	9,133	7,899	5,085	5,030
	6.40%	6.26%	3.35%	3.75%
Restated Outlook	151,404	134,596	160,121	141,807
Increase/ (Decrease) from Outlook	440	(572)	(3,192)	(2,752)

Corporate Leadership will see a net reduction of two positions in 2025, which includes the addition of five new full-time equivalent positions across Corporate Leadership departments, offset by a reduction of positions in Corporate Services. Economic and Development Services has reduced eight full-time equivalent positions, seven in the 2025 budget and a transfer of one within the department in 2024 in response to the transfer of planning services to local municipalities following the enactment of provincial Bill 23: *More Homes Built Faster Act, 2022* and its implementing legislation Bill 185: *Cutting Red Tape to Build More Homes Act, 2024*. In 2026, Corporate Leadership will add six new positions. Three will be added to Corporate Services: one to provide support for entrepreneurs and small business and two to boost cybersecurity efforts. Legal Services will increase by two positions: one Senior Counsel to advise on Public Works capital projects and one legal assistant to support work on cybersecurity issues. One position will be added to the Office of the CAO to provide health and safety support to departments overseeing construction projects.

Staffing changes

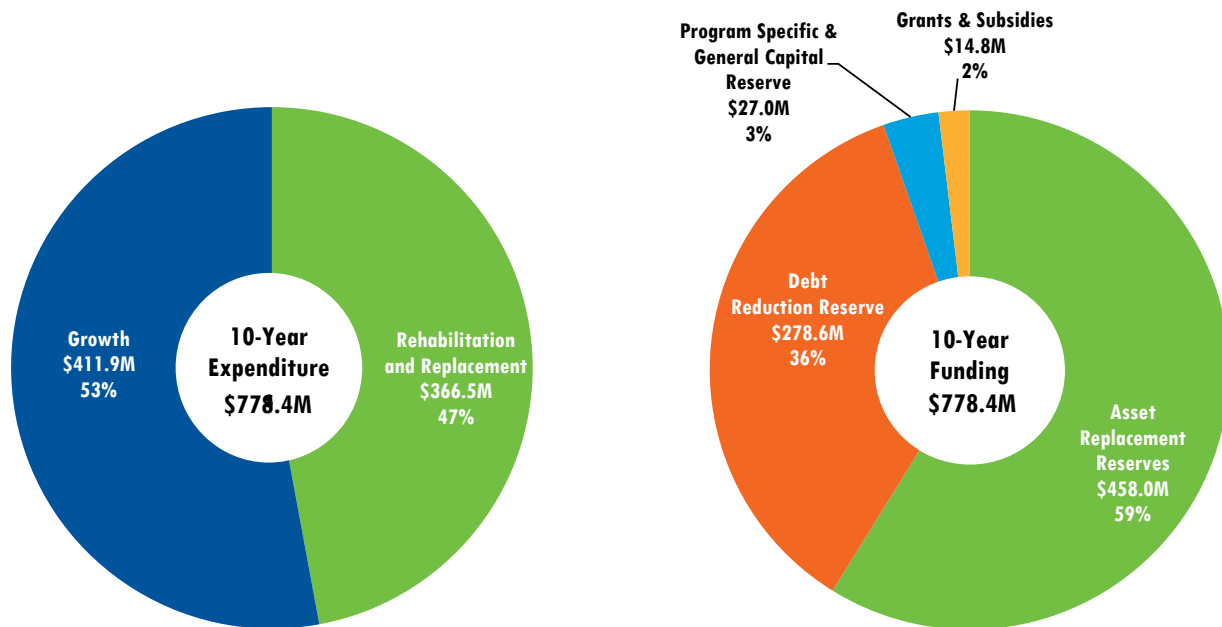
(Full-Time Equivalents)	2025		2026	
	FTE	% Change	FTE	% Change
Opening	836.0		834.0	
New	5.0	0.60%	6.0	0.72%
Conversions	-	-	-	-
Program Reductions	(7.0)	(0.84%)	-	-
Proposed Budget	834.0		840.0	
Budget Change	(2.0)	(0.24%)	6.0	0.72%
Restated Outlook	854.0		879.0	
Increase/ (Decrease) from Outlook	(20.0)		(39.0)	

Capital budget

In 2025, the Region will invest \$88.4 million in capital assets, representing 7.0% of the Region’s total for the year, to support the organization. Over the next 10 years, the investment will total \$778.4 million or 6.4% of the Region’s 10-year capital plan.

10-year capital budget by program group

(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
Digital and Customer Experience	46,372	38,697	27,376	32,236	18,985	129,893	293,559	198,625
Property Services:								
Rehabilitation and Replacement	12,185	4,676	3,915	9,823	7,055	35,332	72,986	22,874
Business Initiatives	29,884	13,461	11,562	9,302	56,280	291,388	411,878	39,631
	42,069	18,137	15,477	19,125	63,335	326,720	484,864	62,505
Total Corporate Leadership	88,441	56,834	42,853	51,361	82,320	456,613	778,423	261,130



Operating impacts of capital

Through its Property Services branch, Corporate Services continues to make capital investments in Regional facilities to make more efficient use of space, reduce energy consumption and keep assets in a state of good repair.

In the area of information technology, the main goals of capital investments are to streamline operations and service delivery, improve staff and service efficiency and give residents better access to information.

LOOKING AHEAD

Corporate Leadership demonstrates its value to Regional government and its residents by supporting a modern workforce and offering excellent customer service. Corporate Leadership provides high-quality advice and analysis and maintains a strong financial position for the Region.

In the years ahead, Corporate Leadership will continue to plan and lead investments aimed at ensuring York Region remains a leading-edge organization. As well as continuing to improve services for residents, these efforts help to contain costs over the long term. Overall guidance comes from the Council-approved *Vision* and 2023 to 2027 Strategic Plan, which are discussed in more detail in the Business Planning and Budgeting chapter starting on page 18.

PROGRAM AREAS

The balance of this chapter provides more details on the areas that provide Corporate Leadership to the Region:

- Office of the Chief Administrative Officer
- Legal Services
- Finance
- Corporate Services

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER (CAO)

Three branches within the Office of the CAO provide important services:

- The **Audit Services** branch assesses the Region's business activities and structures to identify and reduce risk and looks for ways to improve operations. It reports to the Audit Committee of Council.
- The **People, Equity and Culture** branch provides services in the areas of talent acquisition, employee and labour relations, compensation, disability management, recognition, benefits, employee/organizational development, workplace health and safety and wellness programming. All these areas contribute to attracting and retaining the right talent and ensure a strong workforce where employees feel valued and respected. In addition, it supports the York Region Accessibility Advisory Committee and delivers corporate initiatives aimed at creating a more inclusive, diverse, equitable and accessible workplace and culture.
- The **Strategies and Initiatives** branch leads the Region's accountability framework, strategic planning, emergency management, community opinion polling and continuous improvement program delivery. It provides program oversight and special project support, including analysis and advocacy support, as directed by the Chief Administrative Officer.

Budget overview

The proposed total 2025 operating expense for the Office of the CAO, at \$25.3 million, represents 16.7% of the Corporate Leadership total for the year. The proposed net tax budget, at \$24.7 million, represents an increase of \$1.16 million or 5.0% over 2024.

The Office of the CAO plans to add 2 new recruiter positions in 2025 to support the entire organization to attract and retain staff.

Change from outlook

The proposed tax levy budget of \$24.7 million for 2025 represents no significant change from the outlook in the previous budget.

LEGAL SERVICES

Legal Services, a branch of the Legal and Court Services department, provides cost-effective legal expertise to Council, the Region’s business units, corporations and the Police Service Board. The budget in this chapter also includes support for the department as a whole. The Court and Tribunal Services chapter discusses the department’s other branch.

As the Region has grown, so has the need for legal services. In addition to representing the Region at hearings and in court, staff advise on nearly every area of the law, negotiate agreements, protect the Region’s rights and work to ensure that the Region meets its legal obligations. Excellent legal services provided by in-house resources help the Region efficiently manage risk. This is a cost-effective approach given the relative expense of in-house versus external counsel, as shown on the graph next page.

Budget overview

Legal Services’ proposed 2025 total operating expense is \$3.3 million or 2.2% of the Corporate Leadership total for the year. On a net basis, the proposed budget is \$3.0 million, an increase of \$0.8 million from 2024.

Legal Services recovers costs from the Region’s business units and corporations for the services it provides to them. As a result, its budget reflects only indirect costs such as administration and accommodation.

Office of the CAO

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$23.2M	\$24.3M	\$25.3M	\$26.0M
Net	\$22.3M	\$23.5M	\$24.7M	\$25.6M
Budget Change		\$1.3M	\$1.2M	\$0.9M
FTE - Total	131.0	141.0	143.0	144.0
- New			2.0	1.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			\$0.1M	(\$0.1M)
FTE			-	(1.0)

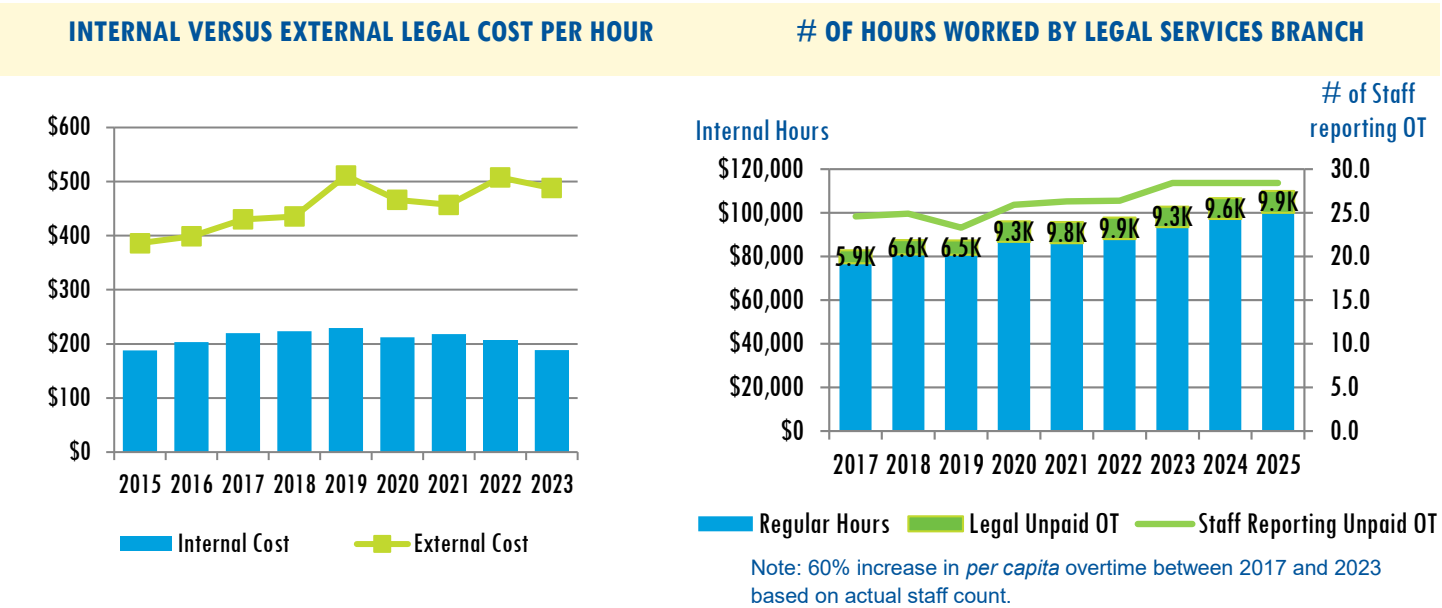
Legal Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$2.3M	\$2.5M	\$3.3M	\$3.7M
Net	\$1.6M	\$2.2M	\$3.0M	\$3.4M
Budget Change		\$0.6M	\$0.8M	\$0.4M
FTE - Total	76.0	85.0	86.0	88.0
- New			1.0	2.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			\$0.1M	(\$0.1M)
FTE			(4.0)	(9.0)

One new full-time position is proposed for 2025 and two for 2026, representing a reduction of nine positions from the 12 proposed for 2025-2026 in the 2024 budget. The 2025 position is for an Associate Counsel to meet continued significant demand for legal services to support increasing IT, digital initiative and cybersecurity requirements.

Change from outlook

The proposed net operating budget represents a 3.1% increase from the outlook in the previous budget. Drivers of the increase include compensation and inflation costs and reductions in recovered charges.



Areas of Focus and Related Priority:

Good Government - Efficiently Deliver Trusted Services

Objective(s):

Monitor staff workload and well-being as client departments' needs and expectations increases

About the graph:

As the graph on the left illustrates, using in-house counsel instead of external law firms represents continued savings to the Region. The graph on the right shows hours worked by Legal Services staff, including unpaid overtime. Fluctuating levels of overtime are expected in the municipal environment but sustained and increasing levels could have impacts on staff well-being, performance and mitigation of fatigue-caused risks. Coupled with increasing and expensive use of external lawyers to supplement internal staff, this suggests that it would be more cost-effective to add internal resources.

FINANCE

The Finance department directs financial planning and reporting for York Region. It provides advice and corporate financial services to Regional Council and departments. It works to keep the Region financially strong and efficient and manages financial assets for the benefit of residents.

The department leads several corporate policies and processes. It develops the budget, manages the Region's debt, reserves and investments, administers and reports on finances and manages procurement.

Following integration of the Environmental, Social and Governance framework to support the budget process, Finance will report on framework results annually through a Community Report. Finance is also working with departments to coordinate reporting on climate change goals, targets and budgetary requirements, in line with the new standards.

The finance applications of the new Enterprise Forward resource planning system managed by Corporate Services will make more activities and processes digital and web-based to reduce manual effort, enable the Region to collect more data and provide better tools for in-depth analysis.

The benefits across the organization will include:

- Less risk of errors from manual data entry and review
- Quicker access to more data, providing valuable business insights and enabling departments to better identify opportunities for improvement and manage risks
- More robust financial information and analysis to improve strategic planning and enable better decision-making
- Reduced cost and time pressures.

Budget overview

The proposed gross operating budget for Finance in 2025 is \$27.5 million, representing 18.1% of the Corporate Leadership total for the year. The net operating expense would be \$24.6 million, an increase of 6.2% over 2024.

The proposed increase reflects compensation and inflation costs.

Change from outlook

Outlook proposed in 2024 included 6 and 7 new positions for 2025 and 2026, which were removed as part of the corporate review linked to this year's budget process. The 2025 proposed net operating budget is \$0.3 million higher than the outlook due to compensation and inflation costs noted above, while the outlook for 2026 is \$0.6 million lower, due to removal of the 13 positions and their associated costs.

Finance

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$25.8M	\$26.1M	\$27.5M	\$27.9M
Net	\$22.8M	\$23.2M	\$24.6M	\$25.0M
Budget Change		\$0.4M	\$1.4M	\$0.3M
FTE - Total	159.0	163.0	163.0	163.0
- New			-	-
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			\$0.3M	(\$0.6M)
FTE			(6.0)	(13.0)

CORPORATE SERVICES

Corporate Services' branches carry out a wide range of key functions.

The **Property Services** branch acquires and disposes of real estate, manages facilities-related building projects, plans and designs space and oversees delivery of day-to-day operations and/or maintenance in 214 of the 282 buildings in York Region's building portfolio.

The **Digital and Customer Experience** branch leads and delivers on the Region's digital and customer experience vision and roadmap to provide clear authority, accountability and cost-effectiveness. The branch includes the existing Information Technology Services, Enterprise Forward and Digital, Analytics and Visualization Services teams and includes a Digital Transformation and Delivery team and Customer Experience team. Information Technology Services (IT Services) offers various technology services to staff, departments, Regional Council and local municipalities. This includes managing technology assets, ensuring cybersecurity and playing an important role in digital transformation efforts. IT Services also works with departments to offer digital services to residents and businesses. The Enterprise Forward project will launch in 2025 to replace the outdated resource planning suite with a modern, integrated system supporting finance, procurement, human resources and payroll processes. This new ERP system aims to provide enhanced user experience, significant automation and improved reporting and analytics.

Data, Analytics and Visualization Services leads data management, analytics and visualization across the organization and with external partners, including local municipalities and York Regional Police. The Digital Transformation and Delivery team will focus on modernization of Regional services through digital solutions and technologies and the Customer Experience team will focus on improved, standardized customer experience through multiple digital and in-person channels.

IGNITING COLLECTIVE POTENTIAL

Effective data management plays a crucial role in York Region, driving evidence-based decision-making, enhancing efficiency, ensuring better service delivery and fostering transparency and innovation. Accurate data helps the Region manage its assets and meet its environmental, social and governance objectives.

Strong digital and data capacities are critical for the work of many Regional employees and for those in partner municipalities and agencies. With continuous learning and partnership in mind, York Region hosted its first Data and Analytics Workshop, *Putting Data to Work: Igniting Collective Potential*, in April 2024. The workshop brought together over 200 participants from the Region, nine local municipalities, two conservation authorities, two school boards and York Regional Police.

Participants engaged in rich discussion on a range of topics such as building data literacy, data governance and stewardship, maximizing collaboration through data sharing and using data to tell stories that can communicate insights and help drive decision-making. They considered how best to harness the transformative potential of artificial intelligence to enhance business processes and service delivery and how to attract and retain the best professionals to create data-empowered organizations.

The Region and its partners have done great work together over the past 25+ years through the YorkInfo Partnership. They have worked collaboratively to deliver programs and services to our communities through data-sharing, joint purchasing, knowledge building and streamlined processes. The workshop proved the readiness of all partners to continue thinking collectively for the future, resulting in 31 actionable outcomes. This forward-thinking approach ensures that collective expertise is harnessed to its fullest, fostering an environment where knowledge sharing and skill enhancement thrive.

Working together on data management and analytics helps York Region and its partners to become resilient, data-driven communities capable of addressing complex challenges in a rapidly changing world.

The **Communications and Information** branch includes Corporate Communications, the Office of the Regional Clerk and Business Services. Corporate Communications fosters effective, transparent communication and a strong public image for the Region. Working across the organization, the branch is responsible for managing and disseminating information internally and externally, managing the organization's media relations and overseeing the Region's digital presence.

The **Office of the Regional Clerk** acts as corporate secretary to Regional Council and its committees and heads the Region's information management, archives, freedom of information and privacy programs.

The **Economic and Development Services** branch has seen an evolution of its functions following the enactment of provincial Bill 23: *More Homes Built Faster Act, 2022* and its implementing legislation Bill 185: *Cutting Red Tape to Build More Homes Act, 2024*. Many planning services previously carried out by the Region have been transferred to the local municipalities. Core services of the branch now focus on four key areas:

- Aligning Regional infrastructure with growth
- Commenting on local development applications regarding Regional interests, including Regional conditions, engineering approvals and inspections related to Regional infrastructure and rights-of-way
- Regional policy initiatives on affordable housing, climate change and support for office development
- Data, monitoring and analysis, supported by the online YorkTrax program in which the Region works with local municipalities to automate the exchange of data critical to plan the infrastructure capital plan and infrastructure master plans

Budget overview

The proposed gross operating budget for Corporate Services in 2025 is \$92.6 million. This represents an increase of 6.6% over 2024 and amounts to 61.0% of the Corporate Leadership total for the year.

The proposed net budget for 2025 is \$85.1 million, an increase of \$5.1 million or 6.4% over the previous budget. Drivers of the increase include higher asset management contributions, inflation in software and other contracted costs, additional software solutions and staffing.

Higher facility operating costs driven by contractual increases have been fully offset by savings and efficiencies.

As a result of the transfer of planning responsibilities, eight full-time equivalent positions and associated funding have been removed from the Economic and Development Services branch budget. This includes a reduction of seven full-time positions and a transfer of one position within the department in 2024.

Corporate Services

OPERATING BUDGET				
	2023	2024	2025	2026
Gross	\$80.4M	\$86.8M	\$92.6M	\$96.2M
Net	\$74.5M	\$80.0M	\$85.1M	\$88.7M
Budget Change		\$5.5M	\$5.1M	\$3.6M
FTE - Total	425.0	444.0	439.0	442.0
- New			(5.0)*	3.0
Increase/ (Decrease) from Restated Outlook:				
Net (\$)			(\$0.7M)	(\$1.6M)
FTE			(10.0)	(16.0)
CAPITAL BUDGET				
2025 Budget				\$88.4M
Capital Spending Authority				\$261.1M
10-Year Capital Plan				\$778.4M

* Reflects reduction of seven positions in 2025.

Two full-time equivalent positions will be added in 2025. Of these, one is a simple transfer from Community and Health Services, intended to support streamlining of services for long term care facility capital projects and the second will support York Region's agri-food and rural sector.

The proposed Corporate Services capital budget includes investment of \$778.4 million over the next 10 years, including \$88.4 million in 2025, for information technology assets and Regional facilities.

Change from outlook

The proposed net operating budget of \$85.1 million is \$0.7 million lower than the outlook in the previous budget, reflecting savings and efficiencies.



COURT AND TRIBUNAL SERVICES

administers the Provincial Offences Court program in York Region, which deals with a range of non-criminal charges and provides related prosecution services.

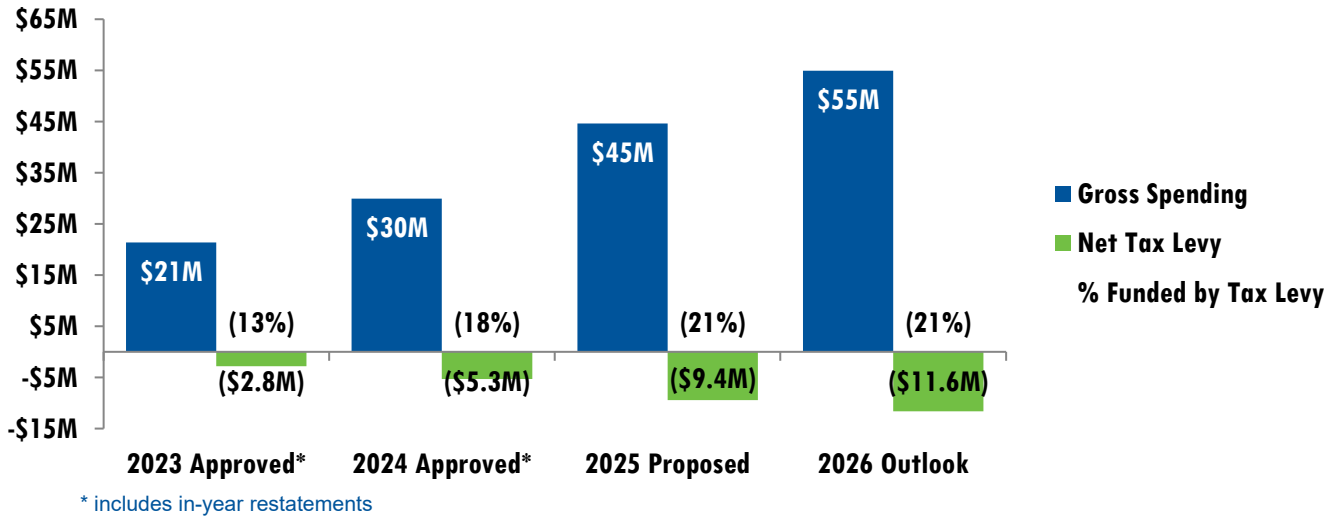


THE COURT AND TRIBUNAL SERVICES OPERATING BUDGET IS...

**1% OF TOTAL
REGIONAL EXPENDITURES**

**-1¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



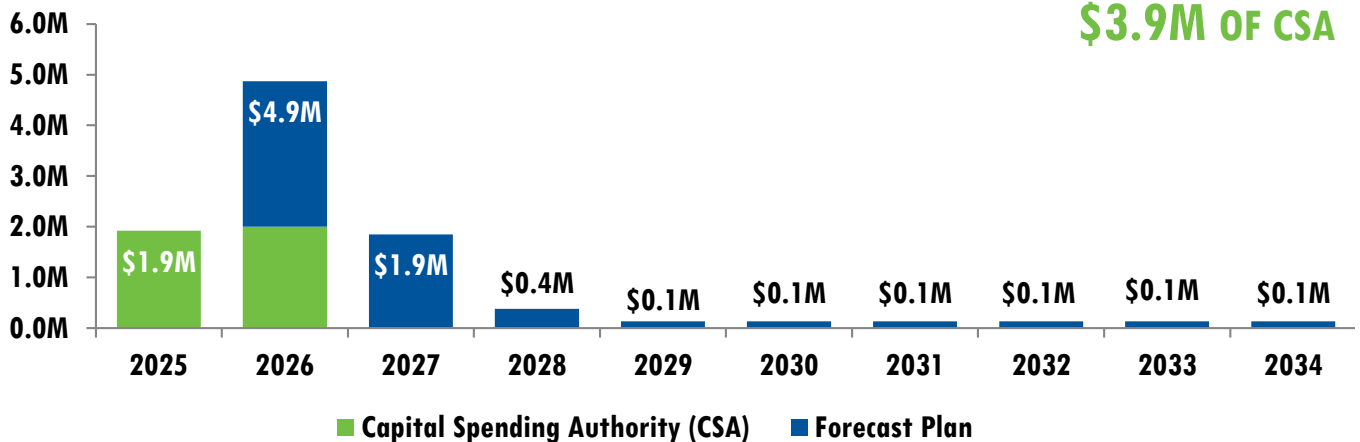
THE COURT AND TRIBUNAL SERVICES CAPITAL BUDGET IS...

**0.08% OF THE
REGION'S 10-YEAR PLAN**

**0.06% OF
TOTAL CSA**

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

\$9.8M OVER 10 YEARS
\$3.9M OF CSA



DELIVERING A FAIR, EFFICIENT AND SUSTAINABLE JUSTICE SYSTEM

The Court and Tribunal Services branch of the Legal and Court Services department serves the public interest and supports Council's *Vision* and strategic direction through provision of modern, accessible justice services. The aim of Court and Tribunal Services is to support a culture that is inclusive, innovative, provides excellence in service delivery and fosters a sustainable justice system.

The branch works to provide efficient and effective services to residents of York Region, local municipalities, the Province of Ontario, the judiciary and more than 30 law enforcement and regulatory agencies operating in the Region.

As outlined in the 2023-2026 Court and Tribunal Services Action Plan, the branch is seeking innovative solutions to make services more sustainable, efficient and user-friendly for Court users, staff, enforcement agencies and judiciary alike.

In late 2024, Court and Tribunal Services launched the new Administrative Penalty Tribunal, approved by Regional Council in 2022. The tribunal accompanies expanded use of automated enforcement for two offences: running a red light and speeding near a school. For these infractions, an administrative penalty is now issued instead of a fine.

The role of the tribunal is to review offences as needed. These include some bylaw infractions as well as camera-based enforcement. The tribunal, which is outside the existing court system, provides an efficient alternative to adjudication for these types of low-liability offences.

The use of administrative penalties allows the Region to expand use of camera-based enforcement without adding pressure to a busy court system, deal with offences more efficiently and provide more timely access to justice. In addition to covering administration costs, related revenue will help fund programs to make roads in the Region safer.

The introduction of hybrid hearings has meant that over 80% of court users now attend remotely and demand for in-person services has fallen by 76%. This has allowed the Region to consolidate the two existing Provincial Offences Courts into one location in the new administrative building located at 17150 Yonge Street in Newmarket. Consolidation helps improve operational efficiencies, reduces costs and builds on technological advancements. Most charges at the consolidated court relate to traffic, parking and bylaw offences. Court and Tribunal Services enforces court-ordered fines and arranges for prosecution when a ticket is disputed.

Operating Budget Summary

(\$ in 000s)	2025 Proposed	2026 Outlook
Gross Expenditure	44,664	54,971
Revenues		
Contribution From Reserves	(3,144)	(8,057)
Fine Revenue	(50,596.4)	(58,216.8)
Fees and Charges	(340)	(340)
Total Revenues	(54,080)	(66,614)
Net Tax Levy	(9,416)	(11,643)

Operating and Capital Budget Summary

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Court And Tribunal Services	21.4	(2.8)	30.0	(5.3)	44.7	(9.4)	55.0	(11.6)	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2025	CSA	10-Year	2025	CSA	10-Year	2025	CSA	10-Year
Court And Tribunal Services	0.2	0.2	1.5	1.7	3.7	8.3	1.9	3.9	9.8

* includes in-year restatements

Following its Digital Roadmap, the branch is continuing the shift to new hybrid and web-based processes with the aim of providing lower-cost and higher-quality services.

Within the branch, Court Operations manages administration from end to end. In 2024, it is on track to handle over 170,000 new charges filed, serving approximately 100,000 customers. Work includes scheduling trials and interpreters if needed, answering inquiries and processing payments, supporting in-court proceedings and producing transcripts as requested and enforcing court-ordered fines through various collection tools. Payments totalling \$12.7 million were collected in the first half of 2024.

Prosecutions conducts trials, negotiates resolutions where appropriate and handles appeals. Staff respond to defendants' requests for disclosure, providing electronic copies of evidence, such as police officers' notes and videos from cameras in police cars.

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES







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







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

In 2023, the branch launched the Court and Tribunal Services Action Plan 2023-2026 to support the Strategic Plan. The focus is on four priorities: inclusion, innovation, excellence in service delivery and a sustainable justice system. As the table on the next page shows, the branch's plan supports the Economic Vitality and Good Government areas of focus in the Strategic Plan. The objectives relate to the integrity, timeliness and efficiency of the justice system and to the safety of the transportation system because many offences involve speeding or other risky driving behaviours.

Progress is regularly reported using performance measures. These are listed in the table on the next page, along with trends in performance generally since the baseline year of 2019. Graphs throughout this chapter give more detail on performance trends and outlook.

Court and Tribunal Services staff, including prosecutors, are Regional employees. The Attorney General for Ontario, however, has responsibility for administering the Ontario justice system and ensuring the independence of prosecutors and the judiciary.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	2023 Actuals & Forecast**		Activities Intended to maintain or improve performance over this Council term
 ECONOMIC VITALITY	Foster Economic Prosperity	Invest in a safe, effective transportation system that connects people, goods and services	Increase % of court services defaulted collection rate (collection on unpaid Provincial Offences Act (POA) fines)		2023	48%	Increase collection of defaulted fines
					2024	49%	
					2025	50%	
 GOOD GOVERNMENT	Efficiently Deliver Trusted Services	Uphold the integrity of the justice system by enforcing Court ordered fines	Decrease Court Services Program Sustainability Ratio		2023	0.91	Operate at cost recovery while providing reliable and efficient services and open access to justice
					2024	1.20	
					2025	1.26	
		Provide timely and fair access to justice	Decrease average number of days to disposition		2023	264	Schedule trials within 12 months of the offence date Establish a Regional Administrative Penalty Tribunal
			2024	255			
			2025	247			
			Increase # of cases disposed		2023	169,458	Continue to advocate for additional judicial resources and explore additional ways to resolve charges
					2024	171,050	
					2025	172,656	

Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting
 = Strategic Plan  = Departmental Plan  = No Trend Information

* Baseline trend is a five-year trend from 2019 through 2023, aligned with the 2023-2027 Strategic Plan Year 1 (2023) Progress Report.

** Data represents the following: 2023—prior year actuals, 2024—current year estimates and 2025—budget year

2024 ACCOMPLISHMENTS

In 2024 Court and Tribunal Services' key accomplishments included:

- Launching the Administrative Penalty Tribunal program for bylaw and camera-based enforcement that uses technology to streamline processes
- Consolidating to one courthouse location at 17150 Yonge Street to improve operational efficiencies and build on technological advancements
- Continuing to plan and implement Digital Roadmap initiatives, including enhanced payment options, self-serve solutions and improved hybrid hearings, to improve access to justice
- Implementing an enhanced in-person queuing solution in conjunction with the Administrative Penalty Tribunal
- Launching an internal dashboard accessible to all staff tracking performance and current statistics; automated data collection will replace manual collection for more accurate updates

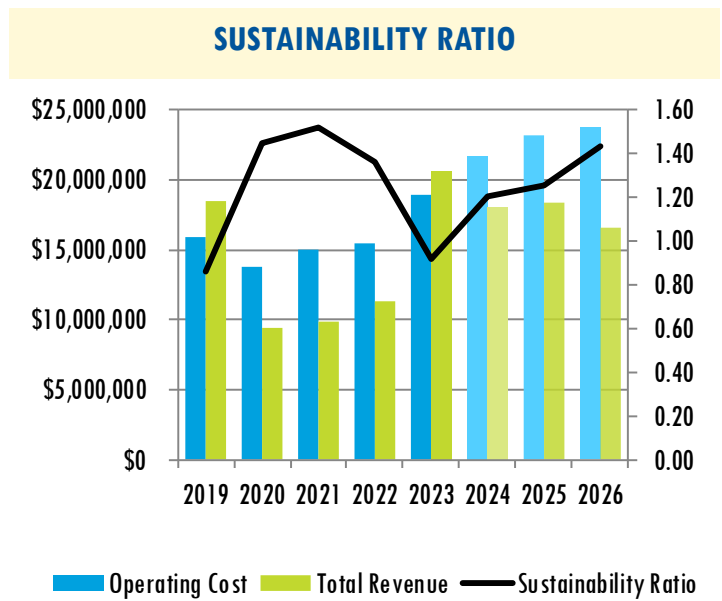
- Developing an implementation plan for opportunities identified through the 2023 comprehensive business process review in support of the branch’s Digital Roadmap
- Implementing some business process review initiatives, including those linked to the Administrative Penalty Tribunal
- Hosting a six-month practicum for the Master in Management Analytics of the Rotman School of Management (University of Toronto) to develop a resource forecasting model to better predict time-to-trial constraints with fluctuating workloads
- With York Regional Police and Corporate Security, providing ‘Run, Hide, Defend’ emergency response training for all court staff
- Implementing the department’s Inclusion, Diversity, Equity and Accessibility strategy
- Expanding use of digital scanning to support end-to-end automation of ticket processing and trial requests
- Continuing collaboration with the Provincial government to facilitate French-language training for staff across all Ontario Provincial Offences Courts and a French-language conference for francophone POA staff from across the province

Operating budget

Court and Tribunal Services’ total gross operating expense in 2025 is expected to be \$44.7 million, accounting for 1% of the total for the Region. Its goal is to cover its expenses from fine and penalty revenues so that no support from the tax levy is needed.

The balance between costs and revenues continues to present challenges for Court and Tribunal Services. Both are driven by factors it cannot fully control:

- **Dispute Rate.** Disputing a charge by going to trial instead of paying the fine puts pressure on court resources. York Region continues to face the challenge of high dispute rates, possibly because most offences are traffic-related and defendants are concerned about insurance costs and demerit points.



Areas of Focus and Related Priority: Good Government - Efficiently Deliver Trusted Services

Objective(s):

Uphold the integrity of the justice system by enforcing court-ordered fines

About the graph:

The sustainability ratio measures how much it costs to run the Provincial Offences Court compared to the revenue it brings in. If the ratio is over 1.0, it means costs are higher than revenue. In 2023, the ratio was lower because more people paid fines from camera-based enforcement without disputing them. However, in 2024, the introduction of the Administrative Penalty Tribunal program means that revenue from these fines will now go to this new program instead of the Courts. This change is expected to decrease revenue from non-disputed fines and increase the sustainability ratio. Court Services is lobbying the province to make the court process more efficient and reduce operating costs.

- Court capacity. In accordance with the *Courts of Justice Act* and *Justices of the Peace Act, 1990* the Chief Justice has jurisdiction over courtroom and judiciary scheduling. Currently, Court and Tribunal Services is not operating at full capacity due to limited availability of judicial resources and reduced trial schedule. This contributes to continuing growth in the volume of unresolved cases despite the branch's best efforts to provide timely access to justice.
- Disclosure. The branch continues to monitor the trend in requests for disclosure of evidence. During the pandemic, it was able to clear a backlog of 6,000 requests largely because of a move to electronic disclosure of materials, including photographs and dashcam videos. An increase in the number of matters disputed or scheduled in court would result in a rise in disclosure requests.
- Collection of unpaid fines. Court and Tribunal Services has worked towards more methodical, timely and consistent ways of collecting fines. Unpaid fines can be added to a property tax bill or can result in driver's licence suspension, licence plate denial, or in some cases civil court action. Outstanding fines can be paid through an automated payment plan.

Year-over-year operating budget changes

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	29,957	(5,294)	44,664	(9,416)
Status Quo	12,807	7,242	9,122	2,321
Revenues:				
Revenues (excl. senior government funding)	-	5,622	-	2,972
Senior Government Funding	-	-	-	-
Subtotal	-	5,622	-	2,972
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	(6)	(6)	(9)	(9)
Program and Service Level Adjustments	-	-	-	-
Subtotal	(6)	(6)	(9)	(9)
Debt Servicing Net of Development Charges	-	-	-	-
Fiscal Strategy	(7)	(7)	18	18
Maintaining Service Levels for Growth	-	-	136	136
Enhancements and Transformation	1,913	(16,973)	1,040	(7,665)
Impacts of COVID-19	-	-	-	-
Proposed Budget	44,664	(9,416)	54,971	(11,643)
Total Budget Change	14,707	(4,121)	10,307	(2,227)
	49.09%	77.84%	23.08%	23.65%
Restated Outlook	39,608	(9,268)	44,237	(11,480)
Increase/ (Decrease) from Outlook	5,056	(148)	10,734	(163)

Court and Tribunal Services plans to add a total of seven permanent positions in 2025 to support the new Regional Administrative Penalty Tribunal. These positions would be funded from Administrative Penalty Tribunal fines.

Change from outlook

The 2025 net operating budget represents a change from outlook of 1.6%.

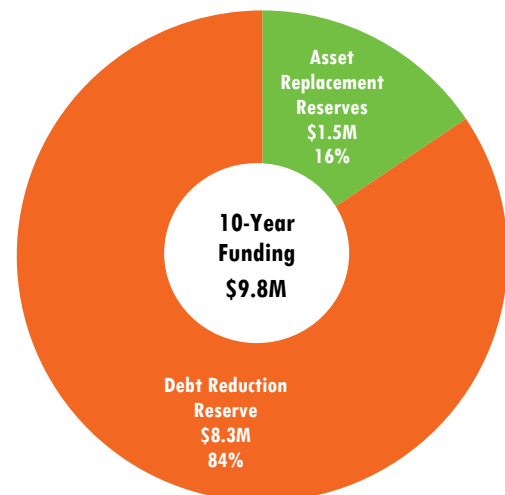
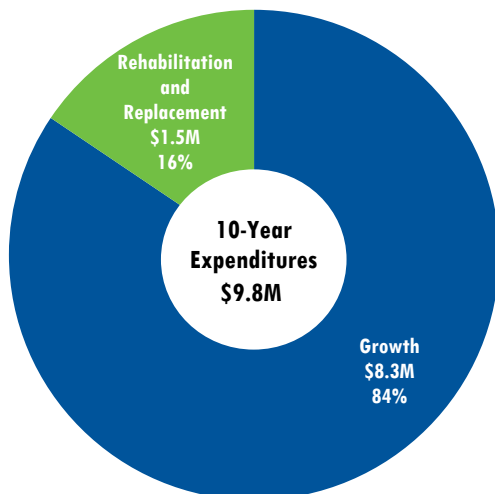
Staffing changes

(Full-Time Equivalents)	2025		2026	
	FTE	% Change	FTE	% Change
Opening	109.0		116.0	
New	7.0	6.42%	6.0	5.17%
Conversions	-	-	-	-
Program Reductions	-	-	-	-
Proposed Budget	116.0		122.0	
Budget Change	7.0	6.42%	6.0	5.17%
Restated Outlook	124.0		132.0	
Increase/ (Decrease) from Outlook	(8.0)		(10.0)	

Capital budget

Court and Tribunal Services' capital budget, totalling an expected \$9.8 million over the next 10 years, is used mainly to improve efficiency through new technology and meet accessibility and other requirements. In 2025, the \$1.9 million capital budget is intended to cover facility upgrades and to carry out Digital Roadmap initiatives to enhance services.

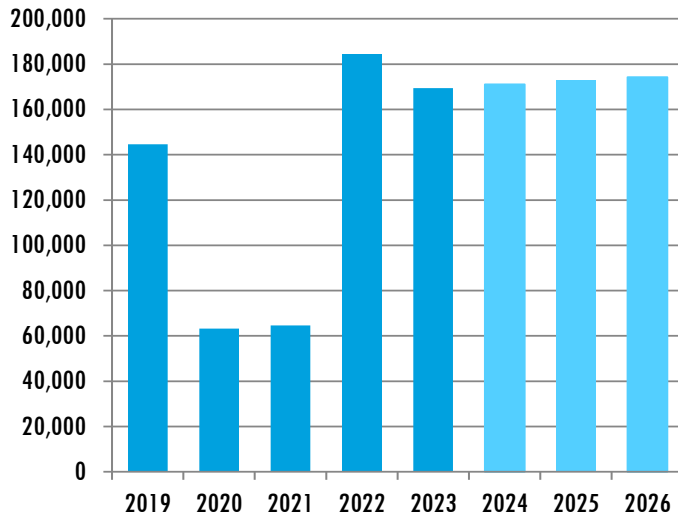
(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
Court and Tribunal Services:								
Total Project Expenditures	1,919	4,874	1,851	378	134	672	9,829	3,919



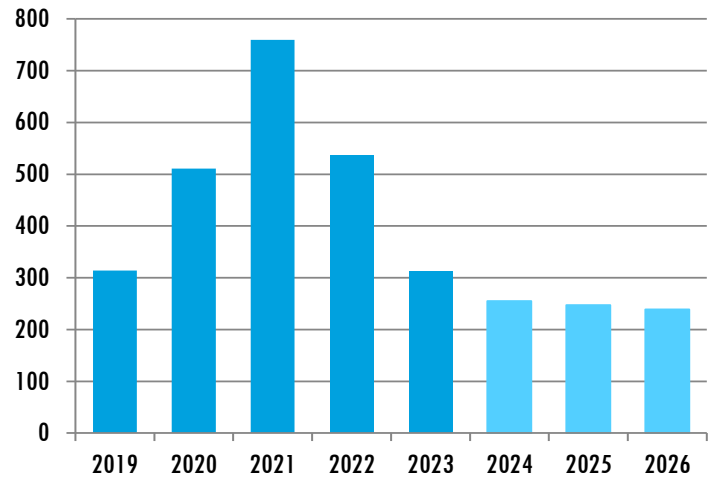
Operating impacts of capital

Continuing investments in technology allow Court and Tribunal Services to make the court system more efficient and easier to navigate for people who use it.

PROVINCIAL OFFENCES CHARGES RESOLVED



AVERAGE TIME TO CASE RESOLUTION AT TRIAL



Areas of Focus and Related Priority: Good Government - Effectively Deliver Trusted Services

Objective(s):

Timely and fair access to justice

About the graph:

The graph displays all resolved Part I and Part III charges in the reporting year. A charge can be resolved by immediate payment, walking guilty plea, or going to trial; in addition, a charge can be withdrawn or a defendant who does not respond can be automatically convicted. The decrease in 2020 mainly reflects fewer charges filed during the pandemic. 2022 outcomes reflect the backlog clearing activities completed through the year. Court and Tribunal Services is exploring additional ways to resolve charges.

Areas of Focus and Related Priority: Good Government - Efficiently Deliver Trusted Services

Objective(s):

Timely and fair access to justice

About the graph:

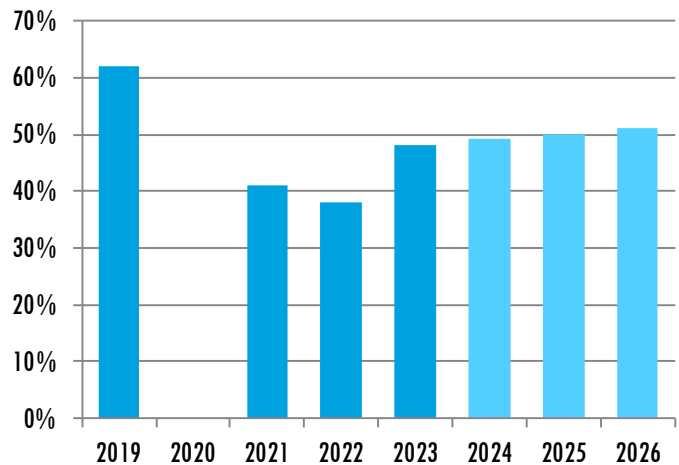
The graph depicts the average number of days to resolve disputed Part I and Part III charges. Ongoing court closures and reduced courtroom capacity since 2020 resulted in fewer charges being addressed in court during the pandemic. The forecast reflects continuing efforts to improve access to justice through various creative process improvements.

LOOKING AHEAD

In 2025, Court and Tribunal Services staff will monitor implementation of the new Administrative Penalty Tribunal and continue to manage growth related to expanded use of camera-based enforcement. The branch will also:

- Continue to act on the Digital Roadmap by implementing a digital document system as well as analytics reporting enhancements and exploring opportunities to partner with the province and/or municipal counterparts
- Implement opportunities identified through the comprehensive business process review
- Revise internal operational systems through updating process manuals and improving internal process flow management
- Maximize collection of fine revenue by continuing to add and enhance collection tools and renewing the existing third-party collection agency contract
- Collaborate with the Ministry of the Attorney General through providing courtroom accommodation solutions and supporting province-wide French-language training
- Continue to advocate to the Ministry of the Attorney General for legislative reforms that will create a more responsive and efficient court system.

DEFAULTED COLLECTION RATE (COLLECTION ON UNPAID PROVINCIAL OFFENCES ACT (POA) FINES)



Areas of Focus and Related Priority: Economic Vitality - Foster Economic Prosperity

Objective(s):

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

About the graph:

In 2020, a default rate could not be calculated because the Ontario Chief Justice extended timelines for court activities and payments. Forecast rates reflect expected outcomes of implementing more methodical, timely and consistent ways of collecting fines. For example, introducing contract information verification tools to ensure timely communication with defendants and offering payment plans as an affordable option to payout outstanding fines.



FINANCIAL INITIATIVES

include strategic support for special initiatives, contributions to Regional reserves and funding to manage risk and expenses.

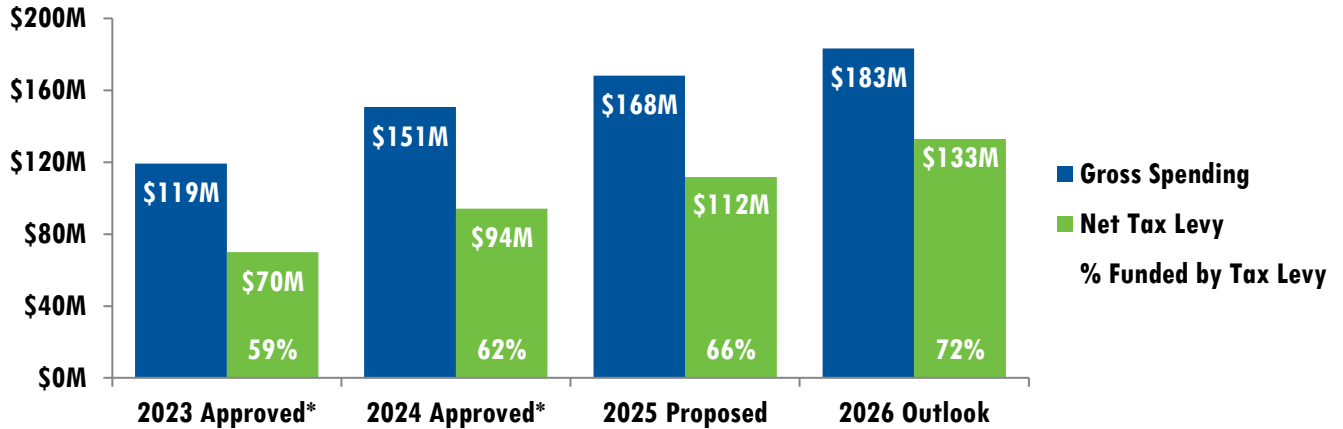


THE FINANCIAL INITIATIVES OPERATING BUDGET IS...

**5% OF TOTAL
REGIONAL EXPENDITURES**

**7¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY**



* Includes in-year restatements

** The budget includes Rapid Transit / Infrastructure Levy

THE FINANCIAL INITIATIVES CAPITAL BUDGET IS...

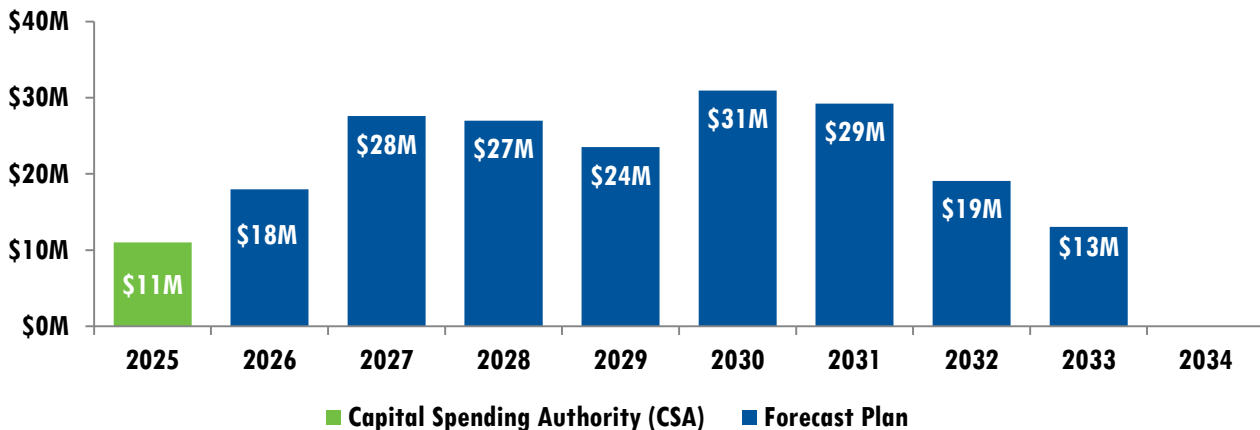
**1.6% OF THE
REGION'S 10-YEAR PLAN**

**0.2% OF
TOTAL CSA**

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

\$199.4M OVER 10 YEARS

\$11.0M OF CSA



SUPPORTING FINANCIAL SUSTAINABILITY

The Financial Initiatives budget is made up of:

- Contributions to a number of reserves discussed in the Fiscal Strategy and Long-Term Financial Planning chapter
- Allocations for Regional needs such as corporate memberships and operating and capital contingencies

In 2025, as in 2024, the proposed Financial Initiatives budget includes a draw from the Pandemic Management and Recovery Reserve created in December 2020.

WHAT SHAPES THE FINANCIAL INITIATIVES BUDGET



GOOD

GOVERNMENT

Financial Initiatives support the Good Government area of focus in the Region's *Vision*. The goal is always to have funds available to mitigate budget risks and uncertainties due to economic factors out of the Region's control.

The largest component of the Financial Initiatives budget is the item labelled Fiscal Strategy in the table on the next page. This item includes contributions to the Debt Reduction Reserve, which helps avoid new tax levy-funded debt and to the Rapid Transit Reserve.

Building reserves, being prepared for contingencies and supporting corporate-wide activities are important aspects of ensuring the Region remains financially sustainable and manages critical risks.

Financial Initiatives budget

The proposed total operating budget for Financial Initiatives is \$168.2 million for 2025, or 5.0% of the total Regional budget. This is an increase of 11.6% from the 2024 budget of \$150.8 million.

The increase is largely driven by the need to set funds aside for potential risks related to economic and inflationary factors and uncertainty regarding senior government transfers.

The proposed budget includes an incremental 1% Rapid Transit / Infrastructure Levy, which will generate an additional \$14.1 million for critical infrastructure needs. The 2025 incremental levy would be split between the Rapid Transit Reserve (\$5.3 million) and Social Housing Development Reserve (\$8.9 million). These contributions are included in the Fiscal Strategy line of the table on the next page.

The proposed total Rapid Transit / Infrastructure Levy for 2025 is \$52.6 million, which is comprised of the base total of \$38.4 million, approved in the 2022, 2023 and 2024 budgets, plus the proposed increment of \$14.1 million in 2025. The levy is shown in the "Rapid Transit / Infrastructure Levy" line of the table on page 185.

The Region continues to use the Debt Reduction Reserve, another component of the "Fiscal Strategy" line, as a fiscally prudent measure to fund a share of growth projects not funded by development charges and avoid issuing tax levy-supported debt.

Regional Council set up the Pandemic Management and Recovery Reserve in late 2020 to be available for potential pandemic-related budget needs in future. Funding for Financial Initiatives from this source, shown in the “Impacts of COVID-19” line in the table below, has gradually declined. A further decline is expected in 2026.

The total operating budget is expected to increase by 9.0% in 2026 as the Region continues to address pressures and manage risks.

The capital plan for Financial Initiatives consists of a contingency amount in 2025 and future years that could accommodate unanticipated capital costs.

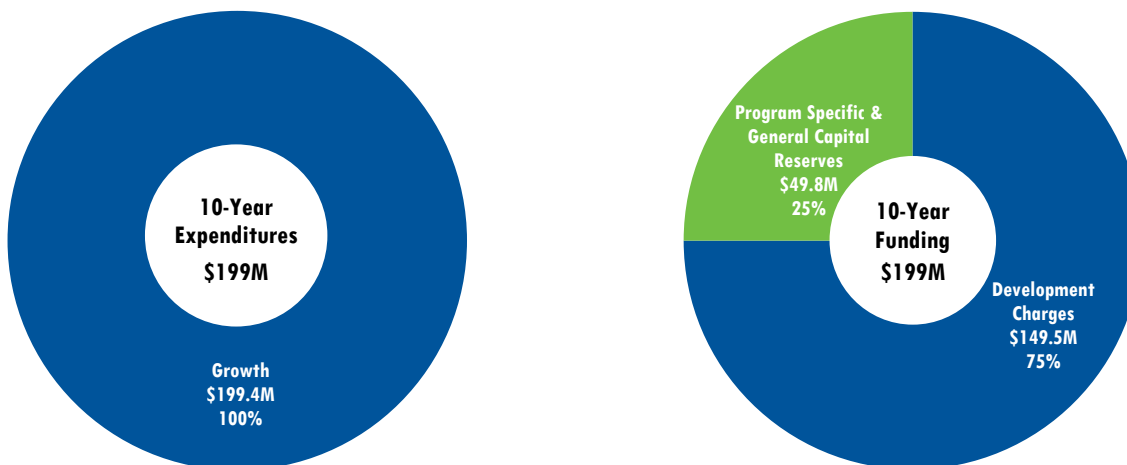
Year-over-year operating budget changes*

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	150,779	94,115	168,242	111,744
Status Quo	569	390	520	332
Revenues:				
Revenues (excl. senior government funding)	-	-	-	-
Senior Government Funding	-	-	-	-
Subtotal	-	-	-	-
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	(4,041)	(106)	(4,018)	(73)
Program and Service Level Adjustments	-	-	-	-
Subtotal	(4,041)	(106)	(4,018)	(73)
Debt Servicing Net of Development Charges	-	-	-	-
Fiscal Strategy	20,934	9,292	18,671	20,544
Maintaining Service Levels for Growth	-	-	-	-
Enhancements and Transformation	-	-	-	-
Impacts of COVID-19	-	8,052	-	397
Proposed Budget	168,242	111,744	183,414	132,943
Total Budget Change	17,462	17,629	15,172	21,199
	11.58%	18.73%	9.02%	18.97%
Restated Outlook	155,799	109,426	172,970	129,748
Increase/ (Decrease) from Outlook	12,443	2,317	10,444	3,195

* The budget includes Rapid Transit / Infrastructure Levy

10-year capital budget

(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
Financial Initiatives:								
Total Project Expenditures	10,994	17,970	27,576	26,993	23,520	92,312	199,365	10,994



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

Operating and capital budget by initiative

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Fiscal Strategy, excuding Rapid Transit / Infrastructure Levy	58.5	51.5	57.9	50.9	57.0	50.0	56.6	49.6	
Non-Program Items	35.8	(6.4)	54.4	4.8	58.7	9.2	59.2	15.8	
Subtotal	94.3	45.1	112.3	55.7	115.7	59.2	115.9	65.4	
Rapid Transit / Infrastructure Levy	25.0	25.0	38.4	38.4	52.6	52.6	67.5	67.5	
Total Operating Budget	119.3	70.1	150.8	94.1	168.2	111.7	183.4	132.9	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth		Total Capital			
	2025	CSA	10-Year	2025	CSA	10-Year	2025	CSA	10-Year
Financial Initiatives	-	-	-	11.0	11.0	199.4	11.0	11.0	199.4
Total Capital Budget	-	-	-	11.0	11.0	199.4	11.0	11.0	199.4

* includes in-year restatements

LOOKING AHEAD

Future contributions to reserves, Regional expenses and contingency planning will continue to be determined through the annual budget and long-term debt management plan, while remaining consistent with the Region's fiscal strategy and Reserve and Reserve Fund Policy.

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EXTERNAL PARTNERS

comprise several public-sector entities and organizations the Region provides funding to, with the aim of providing direct benefits to Regional residents.

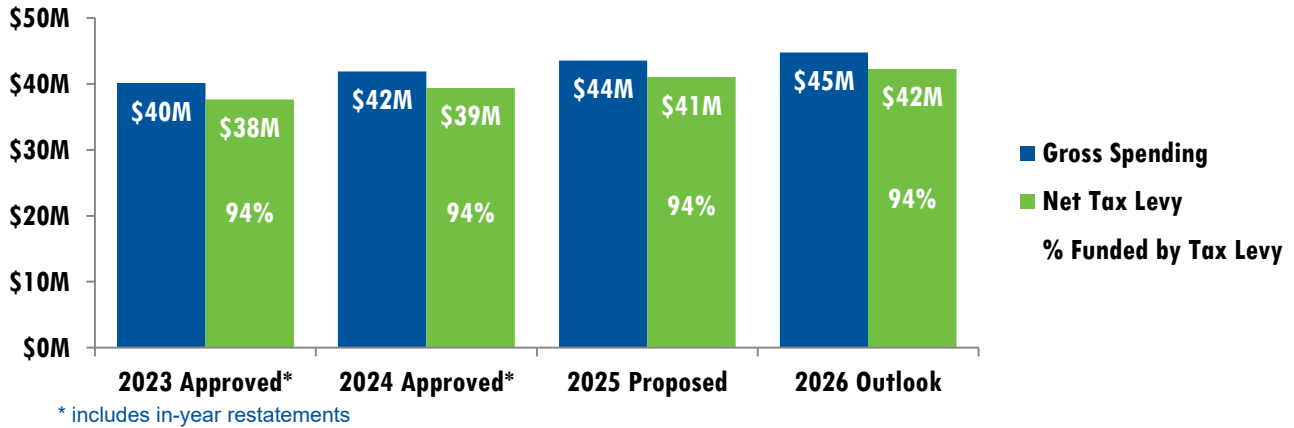


THE EXTERNAL PARTNERS OPERATING BUDGET IS...

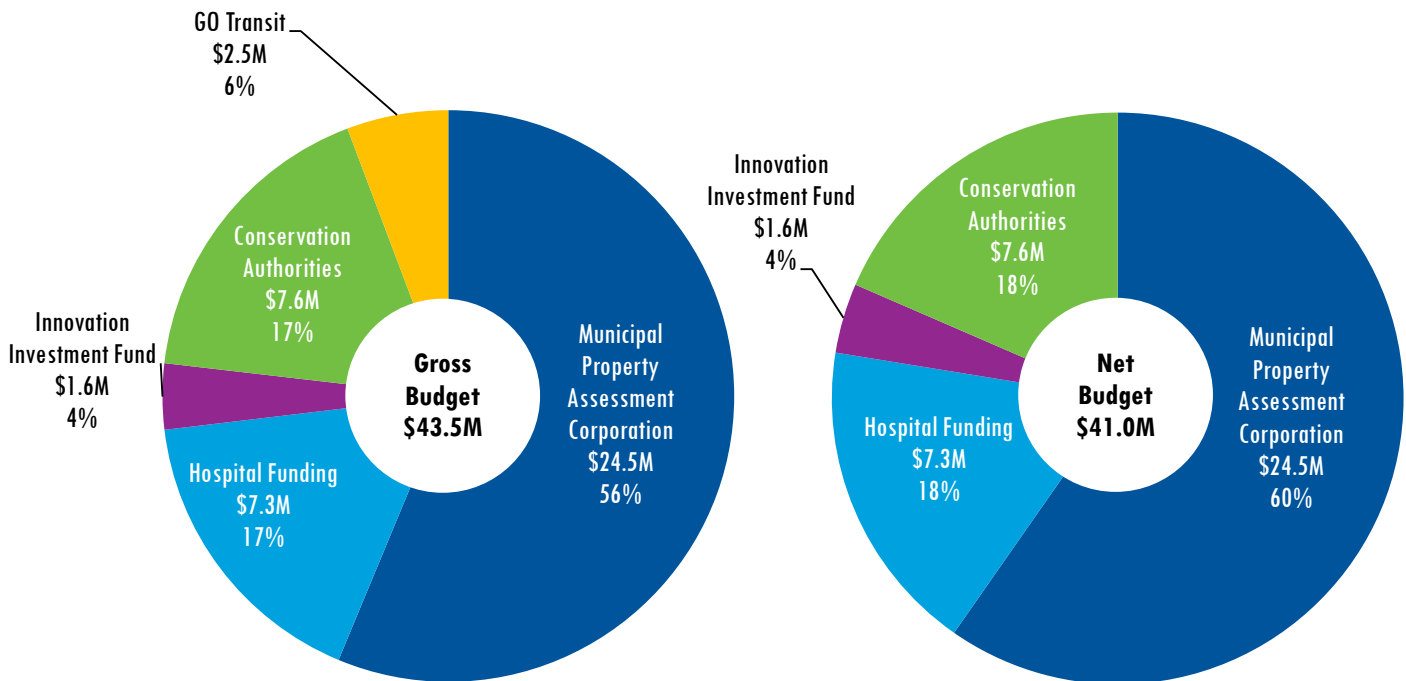
**1.3% OF TOTAL
REGIONAL EXPENDITURES**

**3¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



2025 GROSS AND NET OPERATING BUDGET BY PROGRAM







FUNDING FOR YORK REGION PARTNERSHIPS

Through the External Partners budget, York Regional Council funds initiatives and public services in the Region provided by the following outside partners:

- The Municipal Property Assessment Corporation
- Hospitals within the Region
- Recipients of funding from the Region’s Innovation Investment Fund
- GO Transit
- The Toronto and Region Conservation Authority and Lake Simcoe Region Conservation Authority

WHAT SHAPES THE EXTERNAL PARTNERS BUDGET

		Funding for external partners generally reflects a provincial mandate or a Regional Council agreement. Nonetheless, this funding still supports work that aligns with the four areas of focus in the Region’s <i>Vision</i> .
ECONOMIC VITALITY	SUSTAINABLE ENVIRONMENT	Specifically, the Innovation Investment Fund supports Economic Vitality by fostering an environment that attracts businesses and helps create jobs in the Region.
		Contributions to external organizations support York Region’s commitments to Sustainable Environment, Healthy Communities and Good Government.
HEALTHY COMMUNITIES	GOOD GOVERNMENT	

Some roles, responsibilities and/or funding arrangements have changed as a result of provincial measures, including Bill 23, *More Homes Built Faster Act, 2022* and changes to the *Conservation Authorities Act, 1990*. The discussion below outlines impacts to date on the relationship between the Region and conservation authorities.

External Partners budget

The total proposed operating budget for External Partners is \$43.5 million in 2025, or 1.3% of the Region’s total. This is an increase of \$1.6 million, or 3.9%, from 2024. The tax levy budget amounts to \$41.0 million, rising by 4.2% from 2024.

The table on the next page shows that both increases are largely due to the “Maintaining Service Levels for Growth” line, which estimates the impact of growth on operating expense. The “Status Quo” line, which is the additional cost of providing services to the existing population, has also increased, though to a lesser extent. The increase in the growth-driven expense mostly reflects higher fees for municipal assessment services.

Change from outlook

There is essentially no change from the outlook presented in the previous budget.

Year-over-year operating budget changes

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	41,896	39,396	43,539	41,039
Status Quo	146	146	149	149
Revenues:				
Revenues (excl. senior government funding)	-	-	-	-
Senior Government Funding	-	-	-	-
Subtotal	-	-	-	-
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	-	-	-	-
Program and Service Level Adjustments	-	-	-	-
Subtotal	-	-	-	-
Debt Servicing Net of Development Charges	-	-	-	-
Fiscal Strategy	-	-	-	-
Maintaining Service Levels for Growth	1,496	1,496	1,086	1,086
Enhancements and Transformation	-	-	-	-
Impacts of COVID-19	-	-	-	-
Proposed Budget	43,539	41,039	44,773	42,273
Total Budget Change	1,643	1,643	1,235	1,235
	3.92%	4.17%	2.84%	3.01%
Restated Outlook	43,434	40,934	44,667	42,167
Increase/ (Decrease) from Outlook	104	104	106	106

Operating budget by program

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Boards:								
Municipal Property Assessment Corp.	21.7	21.7	23.2	23.2	24.5	24.5	25.5	25.5
Hospital Funding	7.1	7.1	7.2	7.2	7.3	7.3	7.4	7.4
Innovation Investment Fund	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
GO Transit	2.5	-	2.5	-	2.5	-	2.5	-
	33.0	30.5	34.6	32.1	36.0	33.5	37.0	34.5
Conservation Authorities:								
Toronto and Region Conservation Authority	4.0	4.0	4.1	4.1	4.3	4.3	4.4	4.4
Lake Simcoe Region Conservation Authority	3.1	3.1	3.2	3.2	3.3	3.3	3.3	3.3
	7.2	7.2	7.3	7.3	7.6	7.6	7.7	7.7
Total Operating Budget	40.1	37.6	41.9	39.4	43.5	41.0	44.8	42.3

* includes in-year restatements

Municipal Property Assessment Corporation (MPAC)

York Region and all other Ontario municipalities are members of MPAC, a non-profit corporation that carries out property assessments in Ontario. The corporation provides current value assessments that form the basis for municipal property taxes. Every municipality is legislated to provide funding for MPAC's operating costs based on the number of properties within its boundaries and their assessed values relative to all of Ontario.

The Region's 2025 budget for MPAC fees reflects an increase of \$1.3 million or 5.6% from 2024, while the outlook remains unchanged from the previous budget. On August 16, 2023, the Ontario government filed a regulation to amend the *Assessment Act, 1990* extending the postponement of a province-wide reassessment through the end of the 2021-2024 assessment cycle. Property assessments for the 2023 and 2024 property tax years will continue to be based on fully phased-in January 1, 2016 current values.

Hospital Funding

Funding for hospital capital is provided through reserve contributions for projects approved by Regional Council. This funding has supported projects at each of the four hospitals in the Region. York Region committed a total of \$154.2 million to the Cortellucci Vaughan hospital, the most recent hospital project in the Region and by the end of 2023 had paid about \$101.8 million. The estimated remaining amount of \$52.3 million is expected to be paid by 2031. The 2025 budget includes a contribution of \$7.3 million in 2025, expected to rise to \$7.4 million by 2026. Yearly amounts reflect annual indexing based on assessment growth. Previously funding was also provided for the cancer care clinic project at Southlake Regional Health Centre (total of \$17.4 million with last payment in 2011) and redevelopment project at Markham Stouffville Hospital Corporation (total of \$40.3 million with last payment in 2020).

Innovation Investment Fund

This reserve fund supports major transformational initiatives, such as research projects leveraging Regional infrastructure, new post-secondary campuses, centres of excellence and public-private research collaborations that promote business competitiveness and community benefits.

The fund includes contributions towards the Region's \$25 million commitment to the new York University campus in Markham, with \$5 million paid as of the end of 2023. The remaining \$20 million is anticipated to be paid in 2024, following substantial completion.

Beyond the commitment to the York University Markham campus, Regional Council has approved three disbursements from the Innovation Investment Fund since its creation in 2019. These include: \$500,000 in June 2020 to support local small businesses in response to the COVID-19 pandemic, which benefited nearly 100 businesses across the Region in 2020 and 2021; \$1.5 million over five years in November 2021 for expansion of the Hardware Catalyst Initiative at ventureLAB, which will support 34 hardware companies and create an expected 135 jobs over five years; and \$1.08 million over three years in January 2024 for the collaboration between York University and Treefrog Accelerator (Project JumpSTART). JumpSTART will expand the Region's innovation capacity for entrepreneurship in Northern Six municipalities, targeting women and newcomer inclusion and is anticipated to support creation of 300 new jobs.

GO Transit

Operated by a provincial agency, GO Transit is a public transit service for the Greater Toronto and Hamilton Area. It provides rail and bus service in York Region, linking to Regional transit services. While the province fully funds the shortfall between its operating costs and fare revenues, capital costs are shared with the federal government and the municipalities GO Transit serves, including York Region. GO Transit is undertaking several projects in York Region to upgrade and improve its services. Funding provided by York Region, expected to amount to \$2.5 million in 2025, has no tax levy impact because the source is development charge revenue collected on behalf of GO Transit.

Conservation Authorities

Two conservation authorities, the Toronto and Region Conservation Authority and the Lake Simcoe Region Conservation Authority, operate within the boundaries of York Region. Under a Memorandum of Understanding signed in 2023, conservation authorities carry out activities that help safeguard watershed natural resources under the *Conservation Authorities Act, 1990* and are mainly funded by upper-tier municipalities in their watersheds. Conservation authorities also have responsibilities under other legislation, including the *Clean Water Act, 2006* and *Lake Simcoe Protection Act, 2008*.

Under the updated *Conservation Authorities Act, 1990*, conservation authorities are required to deliver certain mandatory programs and services (Category 1). Additionally, municipalities can request extra non-mandatory services (Category 2) or conservation authorities can identify other beneficial services for the watershed (Category 3), including educational programming provided by the conservation authorities.

In partnership with the Region, the Strategic Plans of both conservation authorities are slated to be refreshed in 2025. This will further strengthen cooperation between these two authorities and the Region.

Total proposed Regional funding to both conservation authorities is shown on the next page. Proposed 2025 funding for the Toronto and Region Conservation Authority is \$9.3 million with an increase to \$10.4 million in 2026. For the Lake Simcoe Region Conservation Authority, the 2025 amount would be \$6.4 million, increasing slightly to \$6.5 million in 2026. The Region's contribution is funded through the tax levy and from water and wastewater user rates.

York Region budget for Toronto and Region Conservation Authority

(\$ in 000s)	2023*	2024	2025	2026
Gross Expenditures:				
Category 1 (Mandatory)	N/A	6,979	7,127	7,237
Category 2	N/A	2,502	2,154	3,111
Category 3	N/A	-	-	-
Other Expenditures - Reforestation**	60	60	60	60
Total Gross Expenditures	10,929	9,541	9,341	10,408
Funded by:				
Tax Levy	4,108	4,201	4,389	4,475
User Rate - Water and Wastewater	6,821	5,340	4,952	5,933
Total Funding	10,929	9,541	9,341	10,408

York Region budget for Lake Simcoe Region Conservation Authority

(\$ in 000s)	2023*	2024	2025	2026
Gross Expenditures:				
Category 1 (Mandatory)	N/A	5,368	5,476	5,562
Category 2	N/A	656	616	652
Category 3	N/A	231	236	240
Other Expenditures - Reforestation**	50	50	50	50
Total Gross Expenditures	6,728	6,305	6,378	6,504
Funded by:				
Tax Levy	3,181	3,244	3,308	3,373
User Rate - Water and Wastewater	3,547	3,061	3,070	3,131
Total Funding	6,728	6,305	6,378	6,504

* Category splits were not available prior to January 2024 when the new regulations were implemented.

** Reforestation is included in the Forestry operating budget in Environmental Services.

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YORKNET

is the operational name of YTN Telecom Network Inc., a wholly owned Regional corporation that operates and manages the Region's fibre optic network.

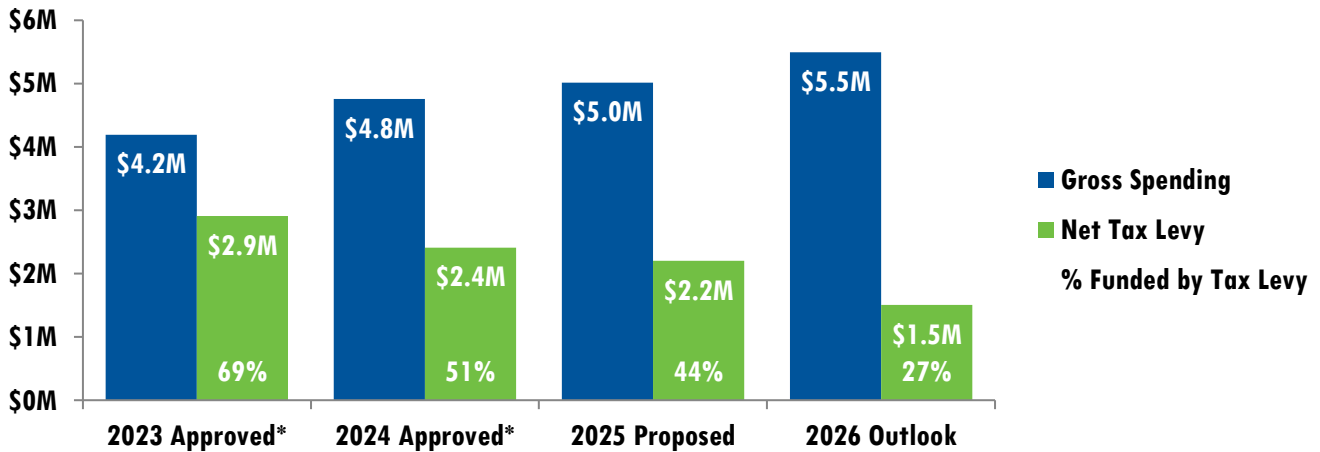


THE YORKNET OPERATING BUDGET IS...

**0.15% OF TOTAL
REGIONAL EXPENDITURES**

**0.15¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



* includes in-year restatements

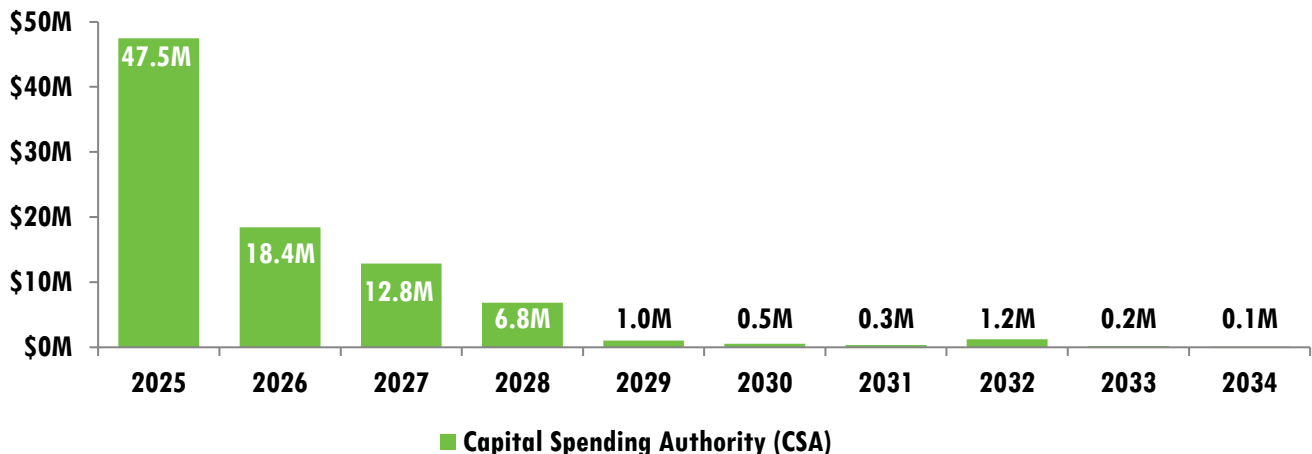
THE YORKNET CAPITAL BUDGET IS...

**0.7% OF THE
REGION'S 10-YEAR PLAN**

**1.4% OF
TOTAL CSA**

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

\$89.0M OF CSA AND SPENDING OVER 10 YEARS



SERVING RESIDENTS BETTER THROUGH CONNECTIVITY

YorkNet, a municipal services corporation wholly owned by York Region, is responsible for planning, operating and maintaining the Region’s own fibre network. Incorporated in 2017, YorkNet began operations in January 2018. YorkNet also acts as project manager for network design and construction.

In 2018, the network consisted of about 165 kilometres of fibre along Regional roads. It measured 710 kilometres in length by the end of 2023, with a total of 887 network connections. Close to 430 kilometres were planned in 2024, for a total of 1,140 kilometres, while 158 connections were added for a total of 1,045 connections. Under the Universal Broadband Fund, connections to more than 500 underserved homes are expected in 2025. Sixty-nine percent of municipal facilities across the Region will be connected to the network by the end of 2024.

YorkNet's budget provides for expansion of the Region's dark fibre network to public sector facilities, as well as additional connections to households, especially in underserved or remote areas. The budget also allows for rehabilitation and replacement as necessary. The 10-year capital plan from 2025 to 2034 amounts to \$89.0 million, including the remaining joint investment of \$11.0 million from the provincial and federal governments through the Universal Broadband Fund. The Region’s total contribution to the capital plan has amounted to \$68.6 million, with the remainder coming from the internet service provider partner.

The Region's overall network expansion plans remain on target. Some construction delays have resulted in a forecast revenue shortfall as the network is not ready for customer connections. YorkNet will use its stabilization reserve to cover the temporary shortfall.

Operating Budget Summary

(\$ in 000s)	2025 Proposed	2026 Outlook
Gross Expenditure	5,014	5,492
Revenues		
Contribution From Reserves	(1,222)	(2,002)
Fees and Charges	(1,591)	(1,985)
Total Revenues	(2,812)	(3,986)
Net Tax Levy	2,202	1,505

Operating and Capital Budget Summary

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
YorkNet	4.2	2.9	4.8	2.4	5.0	2.2	5.5	1.5	
CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2025	CSA	10-Year	2025	CSA	10-Year	2025	CSA	10-Year
YorkNet	-	1.0	1.0	47.5	88.0	88.0	47.5	89.0	89.0

* includes in-year restatements

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

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















This section shows how YorkNet supports *Vision*’s areas of focus and the Strategic Plan’s priorities through objectives, performance measures and activities.

Progress is regularly reported using performance measures. These are listed in the table on the next page, along with recent trends in performance. Graphs in this chapter give more detail on performance trends and outlook.

Improved connectivity allows the Region and its public-sector partners to deliver online services to residents more widely, equitably, quickly and reliably, which is key to Good Government. The network enables more efficient operations in several of the Region’s service areas, including roads and traffic, water, wastewater and housing. It supports municipal and community services, such as hospitals and schools and provides critical infrastructure for emergency services.

The network also supports Economic Vitality. Robust fibre infrastructure helps internet service providers to expand their reach, operate more efficiently and provide better services to end users, including local businesses.

YorkNet's investments in extending the fibre to support Regional and municipal programs and services will also enable access to broadband for underserved households. Because more health, education, government and other services are being delivered online, this helps build Healthy Communities. YorkNet promotes construction practices that reduce environmental impact and provide for long-term capacity, which supports Sustainable Environment. Enabling people to connect virtually with services instead of having to be there in person also brings environmental benefits through reduced road travel.

Areas of Focus	Strategic Plan Priorities	Objectives	Performance Measures	Baseline Trend*	2023 Actuals & Forecast**		Activities Intended to maintain or improve performance over this Council term
 ECONOMIC VITALITY	Foster Economic Prosperity	Enable business attraction and retention in a data dependent world by providing access to fibre infrastructure	# of kilometres in YorkNet fibre network		2023	709	Enable Internet Service Providers (ISPs) to use the network to provide services, particularly in underserved areas of the Region.
					2024	1140	Network ownership to increase access to higher bandwidth at a lower cost and lower construction costs through private sector collaboration.
 GOOD GOVERNMENT	Efficiently Deliver Trusted Services	Expand fibre network investment to provide greater control and reduce costs paid to outside parties	% of municipal facilities connected by year		2023	60%	Reduce long-term asset management costs through ongoing maintenance and upkeep as well as contribute to asset replacement reserves that will accommodate future needs.
					2024	69%	Increase access to digital services, reducing road travel.
 SUSTAINABLE ENVIRONMENT	Drive Environmental Stewardship	Provide service provision enhancements that are more environmentally sustainable			2025	86%	Support Supervisory Control and Data Acquisition (SCADA) system architecture and transit.
 HEALTHY COMMUNITIES	Support Community Well-Being	Enable residents to access digital services that support community health, safety and well-being	# of homes passed		2023	17,798	Support residents in a rapidly evolving digital world by facilitating access to reliable and effective broadband connectivity.
					2024	22,457	
					2025	27,117	
Legend  = Trending in the desired direction  = Not trending in the desired direction  = Data not available for reporting  = Strategic Plan  = Departmental Plan  = No Trend Information							

* Baseline trend is a five-year trend from 2019 through 2023, aligned with the 2023-2027 Strategic Plan Year 1 (2023) Progress Report.

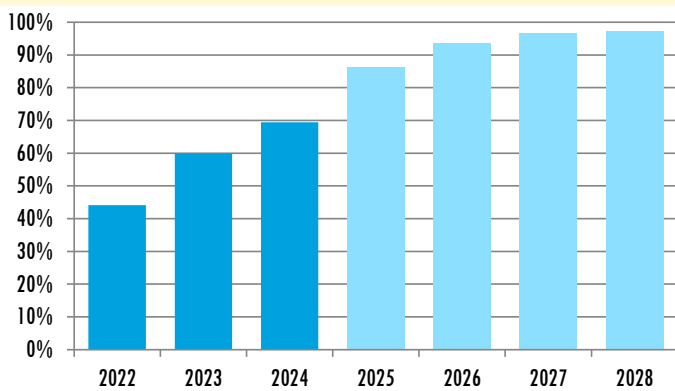
** Data represents the following: 2023—prior year actuals, 2024—current year estimate and 2025—budget year.

2024 ACCOMPLISHMENTS

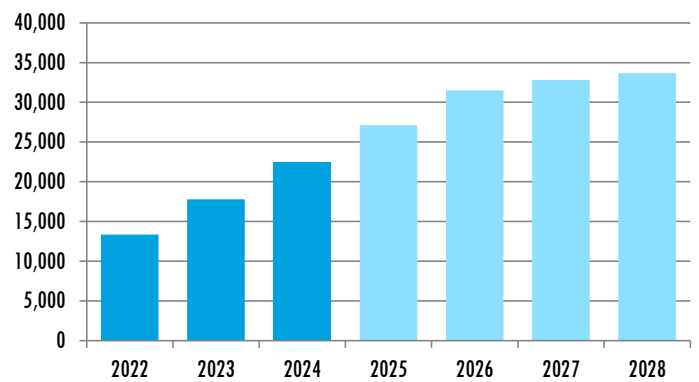
In 2024, YorkNet:

- Reached the highest level yet of construction activity with the addition of 430 new kilometres of dark fibre, bringing the network to over 1,000 kilometres.
- Worked with its internet service provider partner to activate fibre-to-the-home service for the first eligible customers as part of the Universal Broadband Fund expansion.
- Added more than 87 Regional or municipal connections, including new recreation centres in the Township of King and the Town of East Gwillimbury and a new paramedic response station in Vaughan.

% OF MUNICIPAL FACILITIES CONNECTED BY YEAR



OF HOMES PASSED



Areas of Focus and Related Priority:

Sustainable Environment - Drive Environmental Stewardship

Good Government - Efficiently Deliver Trusted Services

Objective(s):

Expand fibre network investment to provide greater control and reduce costs paid to outside parties

Provide service provision enhancements that are more environmentally sustainable

About the graph:

A significant part of YorkNet's mandate is to connect Regional and Municipalities, Universities, Schools, Hospitals (MUSH) facilities and to use the network to increase access to broadband for rural residents and businesses

Areas of Focus and Related Priority:

Healthy Communities - Support Community Well-Being

Objective(s):

Enable access to high-speed internet through a service provider so residents can access digital services that support community health, safety and well-being

About the graph:

Through the Rural Broadband initiative, YorkNet will use new funding opportunities to address the needs of underserved and unserved areas throughout the Region.

The graph's title refers to the number of homes that could potentially be connected readily to YorkNet's fibre. Actual connections will depend on internet service providers leasing capacity on the network.

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

The proposed gross operating budget for YorkNet is \$5.01 million in 2025, which represents 0.15% of the total for the Region and an increase of 5.4% from the 2024 budget. The proposed 2025 tax levy budget is \$2.2 million, down 8.6% from 2024. The 2025 operating budget is largely driven by growth in YorkNet's capital plan as a result of funding from the federal and provincial governments to extend the fibre network. There was no increase in permanent staff in 2024 and none is planned for 2025.

Year-over-year operating budget changes

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	4,758	2,410	5,014	2,202
Status Quo	183	183	70	70
Revenues:				
Revenues (excl. senior government funding)	-	(169)	-	(35)
Senior Government Funding	-	-	-	-
Subtotal	-	(169)	-	(35)
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	-	-	-	-
Program and Service Level Adjustments	-	-	-	-
Subtotal	-	-	-	-
Debt Servicing Net of Development Charges	-	-	-	-
Fiscal Strategy	-	-	-	-
Maintaining Service Levels for Growth	(120)	(23)	71	(128)
Enhancements and Transformation	194	(199)	337	(605)
Impacts of COVID-19	-	-	-	-
Proposed Budget	5,014	2,202	5,492	1,505
Total Budget Change	257	(208)	477	(697)
	5.39%	(8.63%)	9.52%	(31.65%)
Restated Outlook	5,104	2,195	5,416	1,531
Increase/ (Decrease) from Outlook	(90)	7	75	(26)

Staffing changes

(Full-Time Equivalents)	2025		2026	
	FTE	% Change	FTE	% Change
Opening	15.0		15.0	
New	-	-	-	-
Conversions	-	-	2.0	13.33%
Program Reductions	-	-	-	-
Proposed Budget	15.0		17.0	
Budget Change	-	-	2.0	13.33%
Restated Outlook	15.0		17.0	
Increase/ (Decrease) from Outlook	-	-	-	-

The Capital budget section that follows provides more details of the network expansion. Repair and maintenance costs will grow in parallel to network expansion over the budget cycle. The proposed budget reflects the full required contribution to asset management reserves.

Change from outlook

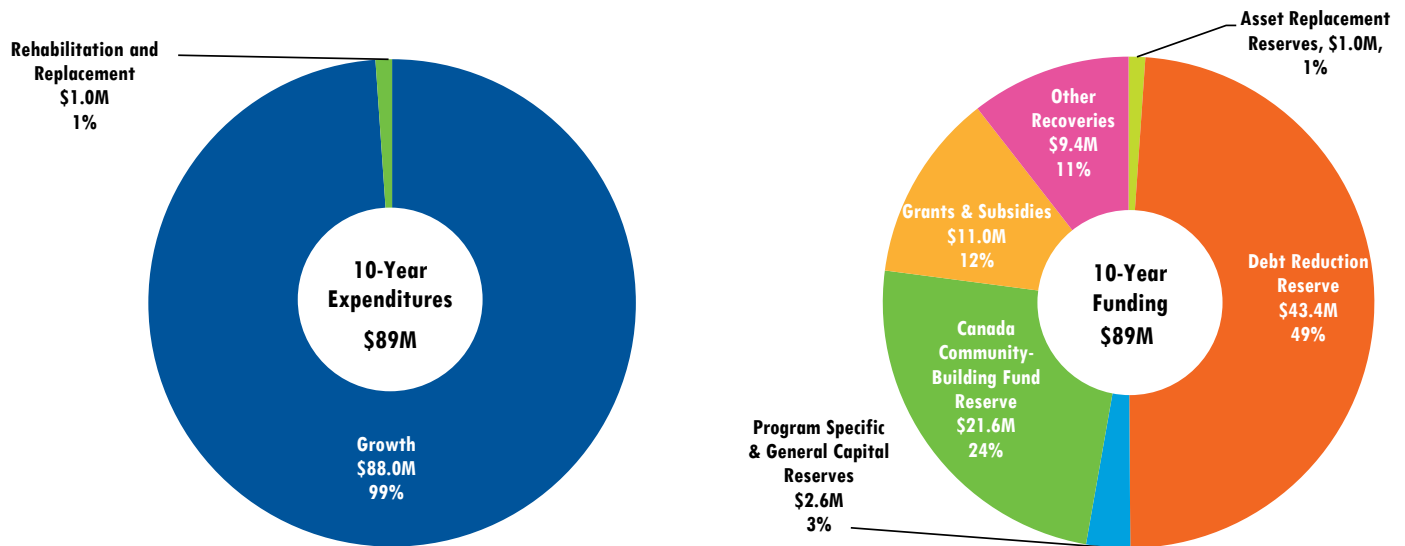
The proposed net budget is essentially unchanged from the outlook last year.

Capital budget

YorkNet’s proposed capital budget for 2025 is \$47.5 million, or 3.8% of the Region’s total for the year. The 10-year capital plan is \$89.0 million or 0.7% of the Regional total. The majority of the capital budget is dedicated to growth of the network, both YorkNet’s main network program providing connections to Regional and other public-sector facilities and improving private-sector connectivity opportunities and the Expansion Project, intended to improve connectivity in unserved and underserved areas. Together, these programs are expected to add more than 300 kilometres to the network in 2025, enabling more than 100 Regional and municipal connections and more than 500 homes to be connected.

10-year capital budget

(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
YorkNet								
Total Project Expenditures	47,468	18,441	12,847	6,820	1,029	2,397	89,002	89,002



YorkNet's original fibre network plan accounts for \$24.2 million of the 2025 10-year capital plan. The proposed capital plan would allow implementation of the original fibre network to be substantially complete by 2028, several years earlier than originally planned, saving ongoing costs paid to other network providers.

The Expansion Project is partially funded jointly by the federal and provincial governments, through the Universal Broadband Fund as well as third-party support. The Universal Broadband Fund will contribute to overall network expansion, adding 770 kilometres by 2030, for a total length of 1,600 kilometres. The expansion will provide thousands of homes and businesses with access to high-speed services and will permit the connection of Regional facilities in remote areas to the fibre network faster than originally planned.

The Expansion Project accounts for \$63.8 million or 71.7% of YorkNet's proposed 10-year capital plan. Funding from the federal and provincial governments and the internet service provider partner is expected to total \$20.4 million over the next 10 years and the Region will contribute the remaining \$43.4 million over the same period.

As well as extending the network, the capital plan includes building multi-channel networks to support the Region's growing connectivity needs as well as to prepare it for future technological advancements.

Operating impacts of capital

Goals of investing in the fibre network are to make the Region's investments in other infrastructure, such as traffic signals, transit, buildings and water systems, more productive and secure and to reduce reliance on external providers, thus saving costs.

Investments in the fibre network make it possible to collect and analyze real-time data to determine the usage and condition of transportation, water and wastewater infrastructure. This is helping the Region achieve greater efficiencies in asset management.

PROVIDING CRITICAL INFRASTRUCTURE

Essential medical files reaching health care providers quickly and seamlessly. Improved response times for emergency services. Continuous monitoring of water quality. Optimized traffic flow on roads and instant updates on transit services. YorkNet's fibre infrastructure plays a pivotal role in enabling the delivery of these and other critical services to York Region residents.

By harnessing YorkNet's dark fibre network, York Region controls its own network, allowing for tailored solutions without depending on external providers. This independence is also crucial for maintaining uninterrupted services, especially for emergency responses and public safety operations.

YorkNet's network allows data to be collected and analyzed in real time, ensuring vital business operations such as traffic control, security, environmental monitoring and water and wastewater management are delivered in a timely, cost-effective manner. The network also ensures robust connectivity. Secure, reliable connections are vital for transferring large volumes of data and ensure fast communication channels to facilitate swift and effective responses.

Many York Region municipalities use the network to connect vital community services such as libraries, administration buildings and community centres. These partnerships are instrumental in expanding Regional and municipal services and enhance the quality of life for residents.

With the support of the Universal Broadband Fund, YorkNet is expanding its network faster than planned. The expansion is enabling access to high-speed internet to thousands of underserved homes, ensuring more citizens have access to critical health services, who can also learn and work online and connect with loved ones.

Fibre networks are the backbone of modern infrastructure. By supporting essential services in healthcare, education, economic development and public safety, YorkNet contributes to a smarter, more resilient York Region. The network can adapt to technological advancements and increased data requirements, securing York Region's infrastructure for years to come.

A YorkNet cost-benefit analysis of network ownership determined that, in addition to reducing costs, ownership provides the Region greater control over network diversity, capacity and availability. This ensures more reliable services to residents and offers the potential of generating revenues.

LOOKING AHEAD

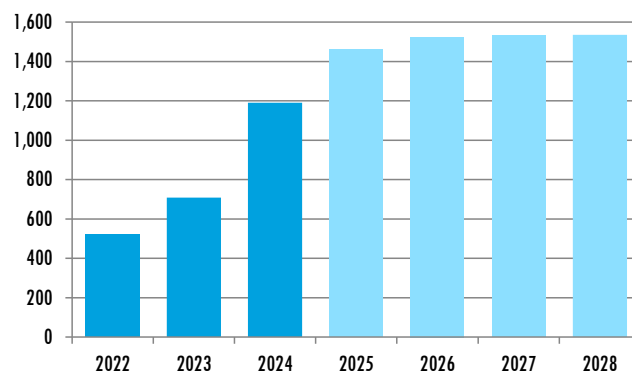
Though YorkNet's primary focus is to improve the delivery of Regional services, its business plan includes expanding its presence with local municipalities and public sector organizations, to reduce costs while generating revenue.

Growth and evolution of the network and development of new relationships are giving rise to opportunities to create a more cost-effective network. Such partnerships offer the potential for YorkNet to increase the return on its capital investments.

For example, private-sector service providers often have an interest in adding their own conduit to a planned segment of YorkNet's network. Working together this way reduces the costs and disruptions of construction, while allowing each party to retain ownership of its own fibre. It can also allow portions of YorkNet's network to be built sooner than originally envisioned. YorkNet is reaching out to potential new customers to look at how the fibre optic network could support their business goals.

New models of hybrid working and continued online offerings of some health care, education and other services underscore the importance of providing reliable high-speed broadband capacity across the Region. YorkNet will continue to seek opportunities to leverage funding for broadband expansion, especially for underserved residents and businesses.

OF KILOMETRES OF YORKNET FIBRE NETWORK



Areas of Focus and Related Priority: Economic Vitality - Foster Economic Prosperity

Sustainable Environment - Drive Environmental Stewardship

Objective(s):

Expand fibre network investment to provide greater control and reduce costs paid to outside parties

Enable business attraction and retention in a data dependent world by providing access to fibre infrastructure

About the graph:

The graph measures network growth in kilometres. A continuous network is fundamental to meeting YorkNet's mandate and returning value for the Region's investment.

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YORK REGIONAL POLICE SERVICE BOARD

Mission: To ensure York Region citizens feel safe and secure through excellence in policing.

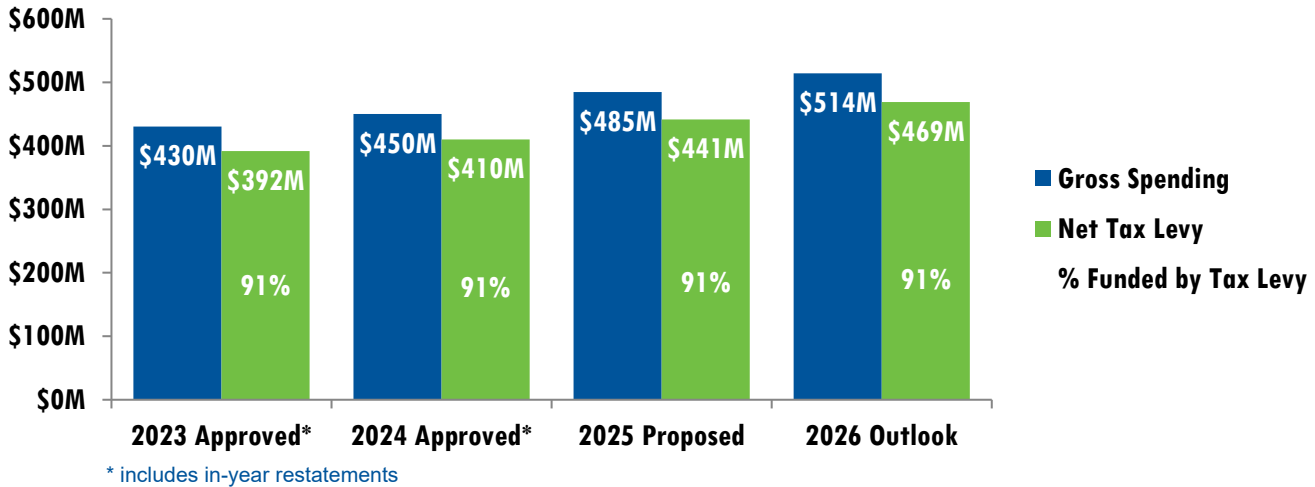


THE YORK REGIONAL POLICE OPERATING BUDGET IS...

**14% OF TOTAL
REGIONAL EXPENDITURES**

**30¢ ON THE
TAX DOLLAR**

2023 TO 2026 OPERATING EXPENDITURES AND NET TAX LEVY



THE YORK REGIONAL POLICE CAPITAL BUDGET IS...

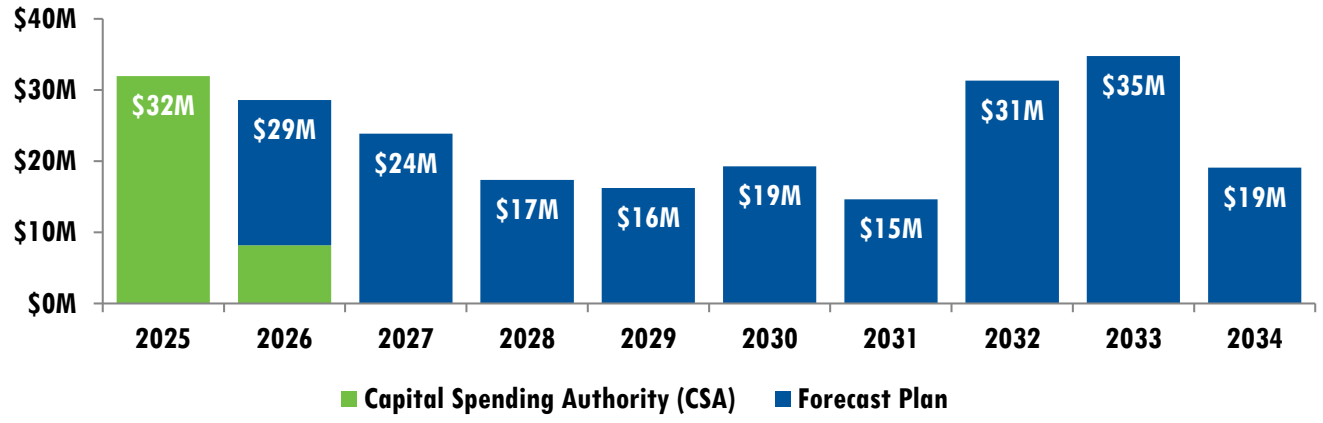
**1.9% OF THE
REGION'S 10-YEAR PLAN**

**0.6% OF
TOTAL CSA**

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

\$237.1M OVER 10 YEARS

\$40.1M OF CSA



MAKING A DIFFERENCE IN THE COMMUNITY

The goal of York Regional Police is to provide superior quality service to the citizens it serves, while constantly responding to new demands and challenges.

The proposed operating budget of \$484.5 million and capital budget of \$32.0 million for 2025 will allow York Regional Police to better serve the Region’s 1.2 million residents by adding 154 full-time positions. Of these, 34 will provide an increased police presence on the streets and 43 will join the investigative branch to deal with the increase in crime trends. The budget will enable better response to calls, which in 2023 increased by 44,725 or 17.3% over the previous year.

Maintaining and enhancing community safety as the Region grows is the largest driver of staff increases in the proposed budget. Violent crimes such as shootings and car-jackings rose by 20.7% in 2023 from the previous year, while property crimes, particularly auto theft, increased by 23.0% over the same period. Organized crime groups operating within the Region have sophisticated networks that extend regionally, provincially and nationally, necessitating complex and robust investigative teams and strategies to effectively combat these threats. All these factors contribute to the critical demand for additional staff.

Operating and Capital Budget Summary

Operating Budget Summary

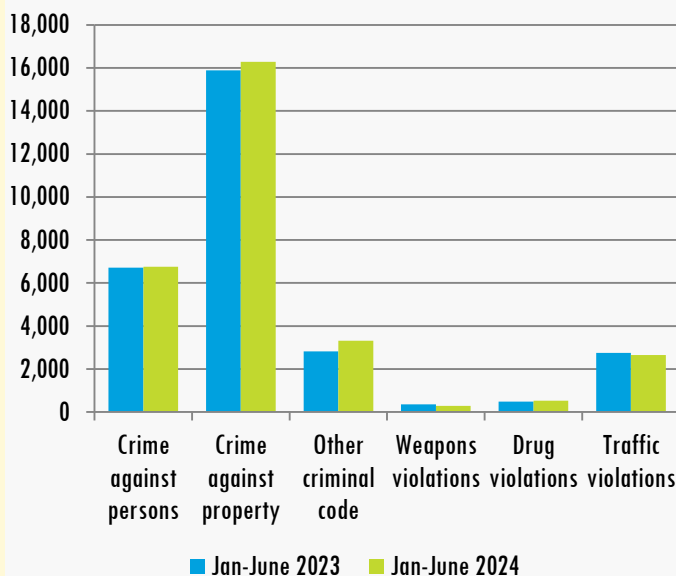
(\$ in 000s)	2025	2026
	Proposed	Outlook
Gross Expenditure	484,545	514,375
Revenues		
Contribution From Reserves	(239)	(225)
Development Charges	(7,642)	(7,699)
Fees and Charges	(15,998)	(17,273)
Grants and Subsidies	(16,656)	(17,656)
Third Party Recoveries	(2,515)	(2,515)
Total Revenues	(43,050)	(45,368)
Net Tax Levy	441,495	469,007

OPERATING BUDGET (\$ in millions)	2023 Approved*		2024 Approved*		2025 Proposed		2026 Outlook	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net
York Regional Police	430.4	391.9	450.4	410.1	484.5	441.5	514.4	469.0

CAPITAL BUDGET (\$ in millions)	Rehabilitation & Replacement			Growth			Total Capital		
	2025	CSA	10-Year	2025	CSA	10-Year	2025	CSA	10-Year
York Regional Police	18.6	26.8	141.8	13.4	13.4	95.2	32.0	40.1	237.1

* includes in-year restatements

CRIME STATISTICS IN YORK REGION



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Community–Collaborative Partnerships to develop new and existing relationships to ensure programs and services meet community needs

About the Graph:

Consultation on the new YRP business plan showed the top overall policing priorities in York Region include property crime, auto theft, fraud, traffic safety and violent crime. Top traffic safety concerns are aggressive driving, speeding, distracted driving, impaired driving and pedestrian safety.

The graph to the left shows that while some crime types have changed marginally, crimes against persons and property have increased.

The Regional Municipality of York Police Service Board (referred to in this chapter as “the Board”) is the statutory governance body and provider of policing services in York Region. Governing through Ontario's *Community Safety and Policing Act, 2019*, the Board's seven civilian appointees represent the interests of the community and provide oversight, as prescribed by the Act and the Ministry of the Solicitor General. As the employer of York Regional Police, the Board is responsible for the delivery of adequate and effective police services, setting policies governing the activities of the police service and ensuring fiscal oversight which includes the review and approval of the police budget before it is presented to Regional Council for approval.

Operational services provided by York Regional Police through five district headquarters and two substations include patrol, criminal investigation and community-oriented response units that provide crime prevention and frontline response.

Additional services are provided at police headquarters in Aurora:

- The support branch is responsible for field support, road safety, marine, real-time operations centre and 911 communications centre, as well as information, community and court-related services.
- The investigations branch is responsible for organized crime enforcement, financial and major crimes, intelligence and special investigations.
- The executive branch comprises the Office of the Chief and several functions that support service-wide goals and standards, including the Professionalism, Leadership and Inclusion Office.
- The administrative branch provides financial, infrastructure, corporate development, business intelligence and people, wellness and talent services.

INCLUSIVE ACTION PLAN WILL IMPROVE RELATIONS WITH ALL YORK REGION RESIDENTS

The new Inclusive Policing Action Plan will help York Regional Police serve the Region's ever-more diverse population by examining existing practices and implementing new ones.

The plan is the outcome initiatives undertaken by the police service over the past few years that looked at inclusion, anti-racism and community trust. Major recommendations are as follows:

- create and implement an anti-racism and race equity strategy
- conduct an audit to ensure that policies at the service level and above are working to foster accountability
- develop a race-based data collection analysis, reporting and response system/policy in consultation with the public
- revise police training policy to make ongoing Equity, Diversity and Inclusion and anti-racism training mandatory for all members
- establish a new internal complaint process that is independent, confidential and built to handle concerns of racism and other human-rights matters

York Regional Police have been working actively to implement the plan recommendations. In 2023, the department hired the Ted Rogers Leadership Centre at Toronto Metropolitan University to carry out the equity audit. In 2024 the police service brought Dr. Akwasi Owusu-Bempah onboard as the consultant on the important work of developing a strategy to gather data based on race and identity. May 2024 saw the draft equity plan submitted for review by the service's Committee for Action on Racial Equity, a key step in its adoption.

All employees will have undertaken new anti-racism training by 2025, guided by the new Inclusive Policing Action Plan.

BUDGET HELPS ACHIEVE REGION'S STRATEGIC PLAN PRIORITIES

This section shows how York Regional Police supports *Vision's* areas of focus and the Strategic Plan's priorities through objectives, performance measures and activities. Objectives and measures come from the Board's business plan for York Regional Police, a summary of which appears below. As the current business plan is implemented, objectives and measures will be updated.

YORK REGIONAL POLICE BUSINESS PLAN

SAFETY AND WELL-BEING

Our People	Our Community
<ul style="list-style-type: none"> • Modernize key business processes and practices to enhance effectiveness and safety of members. 	<ul style="list-style-type: none"> • Expand regional law enforcement and crime prevention strategies to address emerging and ongoing crime trends.
<ul style="list-style-type: none"> • Continue to develop member capabilities to proactively respond to emergencies and keep public order. 	<ul style="list-style-type: none"> • Continue to collaborate with community partners to identify and prioritize risks that contribute to crime, victimization and harm.
<ul style="list-style-type: none"> • Enrich and promote resources supporting members' biological, psychological, social and spiritual health. 	<ul style="list-style-type: none"> • Implement a road safety strategy that ensures safe people, safe vehicles and safe streets.

INCLUSION AND BELONGING

Our People	Our Community
<ul style="list-style-type: none"> • Collaborate with members to ensure that organizational processes and procedures are equitable and inclusive. 	<ul style="list-style-type: none"> • Enrich engagement with youth, seniors, victims, vulnerable residents and members of Indigenous communities and diverse groups.
<ul style="list-style-type: none"> • Develop and implement a comprehensive equity and inclusion strategy, focused on addressing racism and racial discrimination. 	<ul style="list-style-type: none"> • Ensure inclusive policing practices to support community in alignment with YRP's Inclusive Policing Action Plan.
<ul style="list-style-type: none"> • Support members' understanding of YRP priorities and objectives through an effective and engaging communications strategy. 	<ul style="list-style-type: none"> • Cultivate new and existing relationships with community partners and citizens to ensure programs and services meet community needs.

INNOVATION AND CONTINUOUS IMPROVEMENT

Our People	Our Community
<ul style="list-style-type: none"> • Explore new approaches to align resources including people and facilities to meet the needs of a people-first organization 	<ul style="list-style-type: none"> • Enhance customer service and satisfaction by modernizing tools that facilitate access to resources and services.
<ul style="list-style-type: none"> • Broaden evidenced-based solutions to support crime prevention and law enforcement practices. 	<ul style="list-style-type: none"> • Provide access to crime statistics, trends and data to support transparency and support crime prevention.
<ul style="list-style-type: none"> • Leverage technology to support innovation and achieve strategic and operational objectives. 	<ul style="list-style-type: none"> • Evaluate deployment of frontline service delivery and internal processes to ensure optimal use of resources.

RECRUITMENT AND RETENTION

Our People	Our Community
<ul style="list-style-type: none"> • Strengthen members' knowledge skills and abilities to support personal and professional growth. 	<ul style="list-style-type: none"> • Promote programs and events to attract and mentor potential candidates.
<ul style="list-style-type: none"> • Provide flexible work arrangements to support members' well-being. 	<ul style="list-style-type: none"> • Enhance hiring practices that are inclusive and reflective of the community we serve.
<ul style="list-style-type: none"> • Implement a people-first leadership framework to guide members' career success. 	<ul style="list-style-type: none"> • Develop evidenced-based strategies to inform talent acquisition processes.

For complete plan, visit <https://businessplan.yrp.ca>

Progress is regularly reported using performance measures. These are listed in the table below, along with recent trends in performance. Graphs in this chapter give more detail on performance trends and outlook.

Goals and objectives in the York Regional Police business plan reflect priorities identified through broad internal and external engagement and outreach. The aim of this plan is to provide better, more efficient service to the community.

Business Plan Priorities	Objectives	Performance Measure	Trend	Activities Intended to maintain or improve performance over this Council term
Safety & Well-being	Expand regional law enforcement and crime prevention strategies to address emerging and ongoing crime trends such as auto theft, guns, and gangs, organized and violent crime.	Development of Regional Crime Strategy		<ul style="list-style-type: none"> Ongoing Joint Force Operations (JFOs) addressing crime trends Bail Compliance Program
	Continue to collaborate with community partners to identify and prioritize risks that contribute to crime, victimization and harm.	Increased communication of policing priorities		<ul style="list-style-type: none"> Adult Pre-Charge Diversion Program Ongoing presentations to community partners Collaboration with Victim Services
	Implement a road safety strategy that ensures safe people, safe vehicles and safe streets.	Implementation of Road Safety Strategy		<ul style="list-style-type: none"> Car seat courses, speed reduction initiatives, impaired driving reduction initiatives, "Hands on the Wheel" initiative, increased enforcement with Commercial Motor Vehicle
Inclusion & Belonging	Enrich engagement with youth, seniors, victims, vulnerable residents, members of Indigenous communities and diverse groups.	Innovate engagement with youth and seniors		<ul style="list-style-type: none"> Online Collision Reporting Tool Elimination of mugshot and fingerprint destruction fee
	Ensure inclusive policing practices to support community in alignment with YRP's Inclusive Policing Action Plan.	Implementation of the Inclusive Policing Action Plan		<ul style="list-style-type: none"> Community Safety Data Portal Annual Statistics Report presentation Future of Policing presentation
	Cultivate new and existing relationships with community partners and citizens to ensure that programs and services meet community needs.	Increased communication and engagement with local residents		<ul style="list-style-type: none"> Project Symmetry Mental Health Call Diversion Program

Legend = Trending in the desired direction = Not trending in the desired direction = Data not available for reporting
 = Strategic Plan = Departmental Plan = No Trend Information

Business Plan Priorities	Objectives	Performance Measure	Trend	Activities Intended to maintain or improve performance over this Council term
Innovation & Continuous Improvement	Enhance customer service and satisfaction by modernizing tools that facilitate access to resources and services.	Modernize tools to enhance customer service		<ul style="list-style-type: none"> Online Collision Reporting Tool Elimination of mugshot and fingerprint destruction fee
	Provide access to crime statistics, trends and data to promote transparency and support crime prevention.	Increased transparency through open data		<ul style="list-style-type: none"> Community Safety Data Portal Annual Statistics Report presentation
	Evaluate the deployment of frontline service delivery and internal processes to ensure optimal use of resources.	Review and evaluate organization-wide use of resources		<ul style="list-style-type: none"> Project Symmetry Mental Health Call Diversion Program
Recruitment & Retention	Promote programs and events to attract and mentor potential candidates.	Implement recruiting strategy with a focus on community outreach		<ul style="list-style-type: none"> Recruiting outreach teams Distribution of recruiting information at community events Partnerships with local colleges and school boards
	Enhance hiring practices that are inclusive and reflective of the community we serve.	Foster a diverse and inclusive police service that prioritizes belonging, respect and inclusivity		<ul style="list-style-type: none"> Enhancement of accessibility in application process
	Develop evidence-based strategies to inform talent acquisition processes.	Evidence-based talent acquisition strategy		<ul style="list-style-type: none"> Updating human resources information systems Equity Audit

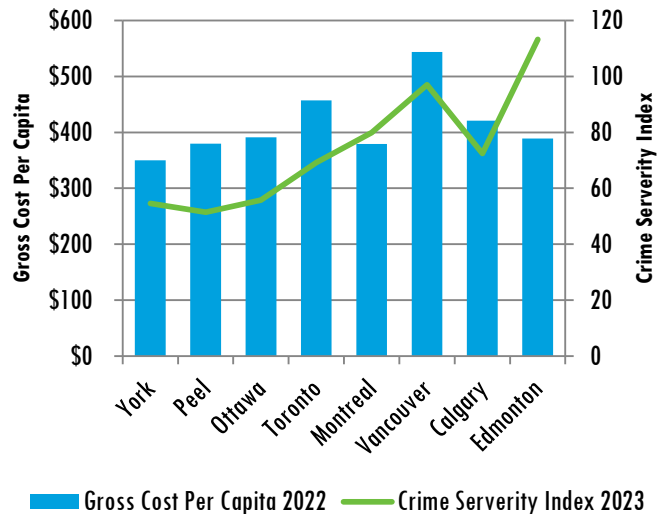
Legend = Trending in the desired direction = Not trending in the desired direction = Data not available for reporting
 = Strategic Plan = Departmental Plan = No Trend Information

2024 ACCOMPLISHMENTS

- As of February 2024, every frontline police officer in York Region now carries a smart mobile device in place of a traditional police notebook. This transition will reduce costs associated with purchasing multiple books each year and significantly enhance officer efficiency. By utilizing the eNotes application, officers can quickly and accurately capture vital details, streamline information sharing and remain more engaged with the community.
- In May, York Regional Police introduced a facial recognition solution, in partnership with Peel Regional Police, based on AI technology. This solution uses data exclusively from the York Regional Police mugshot system. This technology allows officers to compare pictures and video captured at crime scenes with images of previously convicted criminals, enhancing their investigative capabilities.

- In mid-June police laid nearly 300 charges as part of Project Lookout, an operation targeting a street gang in York Region. Focused on Vaughan, Lookout was a cooperative effort involving York Regional Police, Toronto Police Service, Peel Regional Police and other agencies. Police seized 18 firearms, 19.8 kilograms of cocaine, 4.8 kilograms of cannabis and other drugs with a total street value of more than \$2.5 million.
- As of the end of 2024, nearly half (49%) of all York Regional Police frontline patrol vehicles will have been replaced with more energy-efficient hybrids, reducing fuel costs dramatically. York Regional Police are leaders in adopting greener vehicles and by 2022 had deployed more hybrid patrol vehicles than any other police service in Canada.
- 2024 saw the launch of a self-reporting portal for motor vehicle collision after a successful pilot program in 2023. Vehicle owners can report their minor vehicle collisions via the portal using their phones or computers. They need not visit a police station or Collision Reporting Centre. This frees up frontline officers to handle priority calls.

NATIONAL POLICING COMPARATORS



Areas of Focus and Related Priority: Healthy Communities - Support Community Well-Being

Objective(s):

Our Community – Collaborative Partnerships – to develop new and existing relationships with our partners to ensure programs and services meet the needs of our community

About the Graph:

On a national level, York Regional Police has been able to maintain a low gross cost per capita and crime severity index. The Crime Severity Index is a measure of police-reported crime that reflects the relative seriousness of individual offences and tracks changes in crime severity.

HOW THE OPERATING AND CAPITAL BUDGETS SUPPORT KEY DIRECTIONS

Operating budget

The Board approved the 2025 budget at a meeting on September 16, 2024. The proposed 2025 gross operating budget stands at \$484.5 million, representing 14.4% of the Region’s total for the year. The proposed tax levy budget is \$441.5 million, an increase of 7.7% from the previous year.

The proposed gross operating budget reflects growth in staffing, related costs and inflation. Approximately 50% of the increase is due to the new 154 positions the service is seeking to add in 2025. Growth in staffing is driven by needs of a larger population and the legislative requirement to deliver outcomes of the municipal Community Safety and Well-being Plan. Another staffing-related pressure is specialized resources needed for complex, multi-jurisdictional investigations, which are becoming more frequent. The police service is investing in modernizing processes and building stronger relationships with the public and piloting the use of civilian Community Support Officers for non-urgent tasks to allow frontline officers to focus on the most serious incidents and activities.

York Regional Police anticipates the continued receipt of various provincial grants in 2025. Additional non-tax revenues are expected from service fees and charges including paid duties, responding to alarm calls, handling requests for background checks and providing motor vehicle accident reports for insurance purposes. Together, these non-tax revenue sources contribute to just under 3.3% of total funding.

Year-over-year operating budget changes

(\$ in 000s)	2025		2026	
	Gross	Net	Gross	Net
Opening Budget	450,421	410,057	484,545	441,495
Status Quo	15,628	12,943	21,719	19,401
Revenues:				
Revenues (excl. senior government funding)	-	-	-	-
Senior Government Funding	-	-	-	-
Subtotal	-	-	-	-
Efficiencies, Reductions, & Other Adjustments:				
Efficiencies	-	-	-	-
Program and Service Level Adjustments	-	-	-	-
Subtotal	-	-	-	-
Debt Servicing Net of Development Charges	-	-	-	-
Fiscal Strategy	1,487	1,487	275	275
Maintaining Service Levels for Growth	17,010	17,010	7,836	7,836
Enhancements and Transformation	-	-	-	-
Impacts of COVID-19	-	-	-	-
Proposed Budget	484,545	441,495	514,375	469,007
Total Budget Change	34,124	31,438	29,830	27,512
	7.58%	7.67%	6.16%	6.23%
Restated Outlook	467,881	426,941	486,069	444,791
Increase/ (Decrease) from Outlook	16,664	14,554	28,306	24,216

Staffing changes

(Full-Time Equivalents)	2025		2026	
	FTE	% Change	FTE	% Change
Opening	2,491.0		2,645.0	
New	154.0	6.18%	150.0	5.67%
Conversions	-	-	-	-
Program Reductions	-	-	-	-
Proposed Budget	2,645.0		2,795.0	
Budget Change	154.0	6.18%	150.0	5.67%
Restated Outlook	2,537.0		2,583.0	
Increase/ (Decrease) from Outlook	108.0		212.0	

Capital budget

The proposed police services capital budget for 2025 is \$32.0 million, while its 10-year capital plan amounts to \$237.1 million.

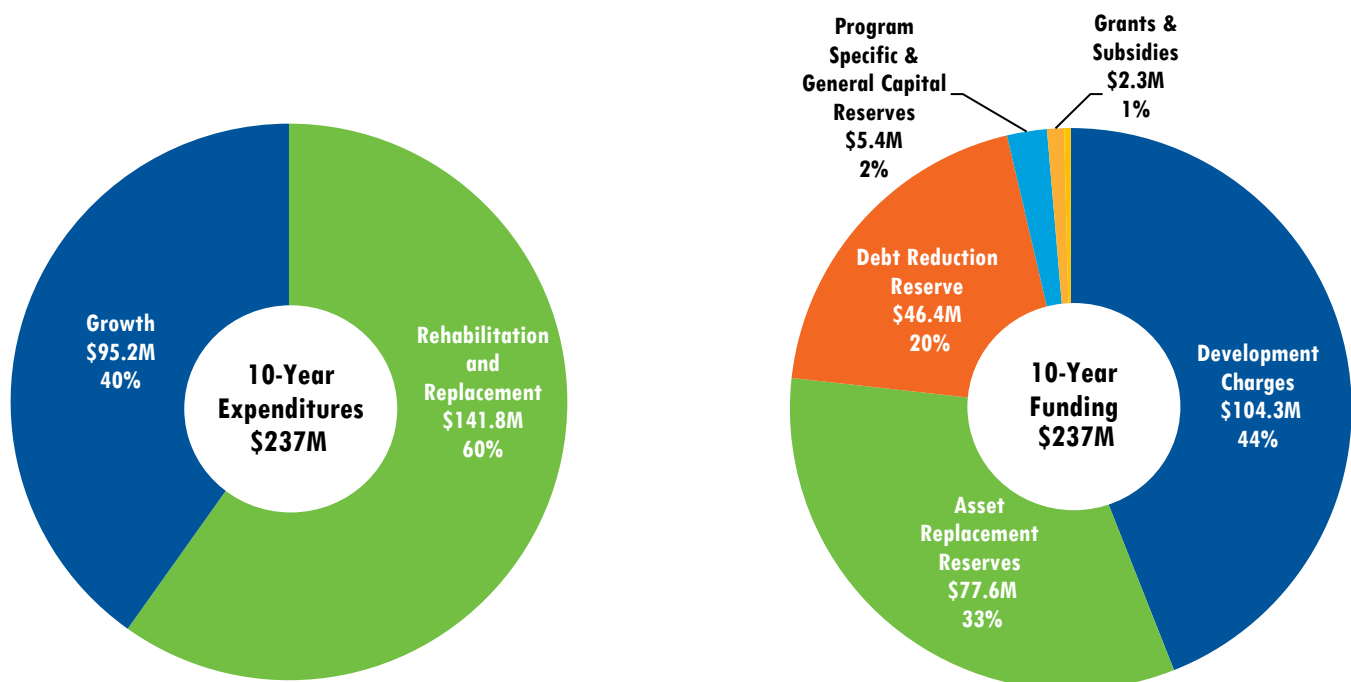
The largest category in the 10-year capital plan is spending on fleet, including patrol vehicles, boats and helicopters. This accounts for \$76.1 million or 32% of the total. Facilities account for a further \$73.6 million or 31%, while information technology spending is expected to amount to \$46.2 million or 19%. The remaining \$24.2 million or roughly 10% would go to specialized equipment, while \$16.9 or 7% would be spent on communications equipment.

The 10-year capital plan has been expanded to accommodate additional equipment and vehicles needed for the increased staff. New initiatives include funds for body armour to comply with provincial active attacker regulations, as well as funds for an in-building cell repeater at headquarters which is a new critical priority to maintain operations. The budget for helicopter hangar construction project has experienced a significant increase due to higher-than-expected construction costs.

Some of these increases have been offset by savings on construction of the Vaughan Metropolitan Centre substation.

10-year capital budget

(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
York Regional Police:								
Total Project Expenditures	31,967	28,595	23,863	17,365	16,218	119,046	237,054	40,114



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

The 10-year capital plan is backed up by a 100-year outlook. This ensures assets are purchased, constructed and maintained in a responsible way, to meet future demand and give taxpayers the best value for money. Asset management is guided by the Corporate Asset Management Plan. This identifies initiatives to renovate facilities and modernize software to minimize lifecycle costs.

In the plan, 59.8% of spending will go to rehabilitation and replacement. This proportion is high compared to most other service areas because of the relatively short service life of police vehicles and other specialized equipment.

LOOKING AHEAD

York Regional Police operates under the guidance of a corporate business plan published every three years. The current plan, covering the years 2023 to 2025 inclusive, is available at <https://businessplan.yrp.ca>.

The plan addresses objectives and core business functions of the police service and outlines how it will provide effective services. It connects overarching York Regional Police goals with community needs. A key goal is to ensure residents continue to receive quality policing services in an equitable, fair and inclusive way.

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YONGE NORTH SUBWAY EXTENSION

represents achievement of the Region's top rapid transit priority.



THE YONGE NORTH SUBWAY EXTENSION CAPITAL BUDGET IS...

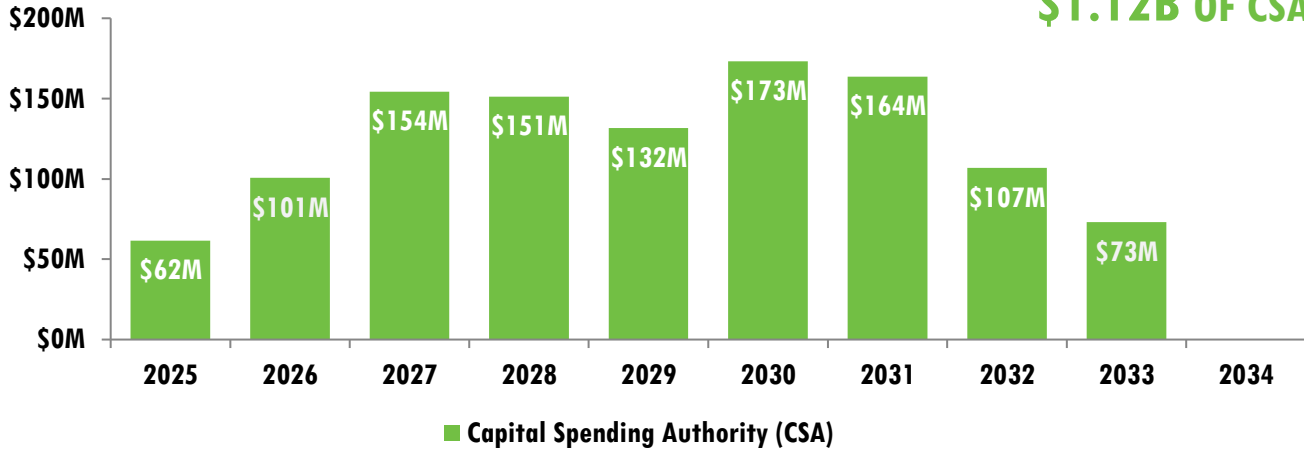
**9.1% OF THE
REGION'S 10-YEAR PLAN**

**18.0% OF
TOTAL CSA**

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

\$1.12B OVER 10 YEARS

\$1.12B OF CSA



PROVINCE MOVING AHEAD ON KEY SUBWAY PROJECT

The Yonge North Subway Extension initiative will extend the Toronto Transit Commission's Line 1 service northward roughly 8 kilometres from Finch Station in the City of Toronto to High Tech Road north of Highway 407 in Richmond Hill. Stations will be built at Steeles, Clark, Royal Orchard, Bridge (at Highway 407) and High Tech Road.

This subway extension will be tunneled underground for about 6 kilometres from Finch Station to just south of Bridge Station and will then run at grade through Bridge to High Tech Station, ending at a train storage and light maintenance facility to the north of High Tech Road.

Bridge Station will be a major multi-modal transit hub connecting the subway with the Yonge Street and Highway 7 bus rapid transit corridors, York Region Transit local bus routes, GO buses, the Langstaff GO Train Station and the future Highway 407 Transitway. York Region Transit will connect to other stations on the line via on-street stops or bus terminals. Extension of the subway will contribute to the development and intensification of the Yonge Street corridor and Richmond Hill/Langstaff Urban Growth Centre.

This large, complex cross-jurisdictional project will continue transforming rapid transit in the Greater Toronto Area by integrating with other major investments. These build upon the existing Toronto - York Spadina Subway Extension and bus rapid transit investments on Highway 7 and Yonge Street and are complemented by ongoing improvements to GO rail services.

This chapter briefly outlines the project's governance and current status, as well as its expected capital budget impacts on York Region from 2025.

In September 2024, York Region signed an Agreement in Principle with the Province of Ontario to advance construction of the Yonge North Subway Extension. This agreement builds on the Ontario-York Region Transit Partnership Preliminary Agreement signed in 2020. The Agreement in Principle will guide the negotiation of future agreements between York Region, the province and Metrolinx regarding their respective roles and responsibilities, funding, ownership and the next steps required for the implementation of the Extension project.

The province has sole responsibility for the planning, design and construction of the project through its transit agency, Metrolinx. Initial estimates provided prior to 2020 set the total capital construction cost of the project at approximately \$5.6 billion.

The province has committed to a 40% share of the total capital construction cost. In May 2021, the federal government announced it would fund 40% of the extension as part of its \$10.7 billion commitment towards Ontario's subway construction plans. In June 2023, the province confirmed to the Region that its contribution would be capped at \$1.12 billion, subject to certain conditions including an ongoing contribution to the operation and maintenance of the subway extension. The current 10-year capital budget amounts to a total of \$1.12 billion.

Progress on the project continues, with the following milestones reached:

- Early upgrades to Finch Station to prepare for construction of the extension are largely complete.
- Three companies have been shortlisted to provide proposals for the tunnelling of the line. The contract will be awarded in early 2025 after evaluation of the bids by Metrolinx and Infrastructure Ontario.

Yonge North Subway Extension budget

The capital budget presented in this chapter reflects that 75% of the Region's \$1.12 billion share of the project is expected to be recovered through development charges. The remainder will be funded through the 1% incremental tax contribution from the Rapid Transit / Infrastructure Levy authorized by Regional Council in 2022, 2023 and 2024.

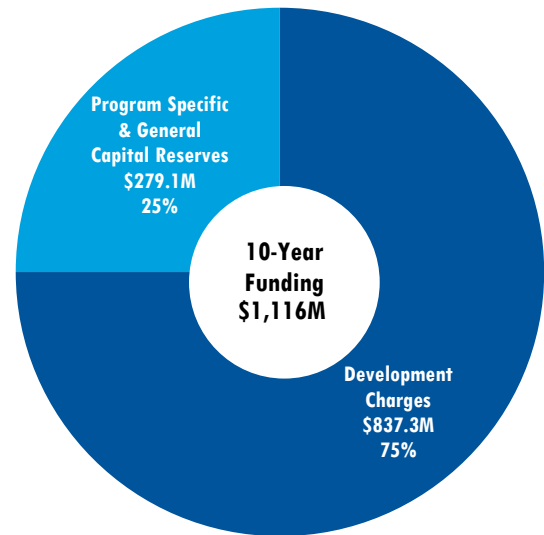
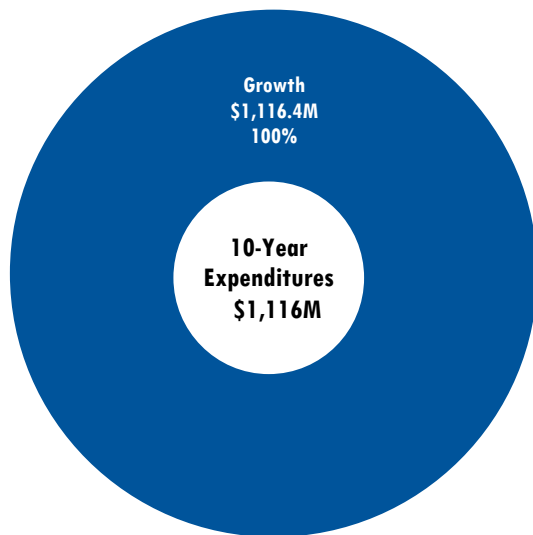
The Financial Initiatives chapter provides details on the Rapid Transit / Infrastructure Levy. The York Region Rapid Transit chapter discusses its role in coordinating with Metrolinx and other partners, including local municipalities, on the Yonge North Subway Extension.

LOOKING AHEAD

Even though Metrolinx has ultimate responsibility for project budget and the Region's contribution will be capped, the Region will need to manage non-recoverable costs for project management, related infrastructure and ongoing operational costs linked to the subway extension project. As work on the Yonge North Subway Extension advances over the next 10 years, the Region will see its operating costs go up as it mitigates impacts of construction on its bus operations, particularly in the Yonge Street corridor. Once the project is complete, tax levy support for operating costs will be needed from the Region's annual operating budget.

10-year capital budget

(\$ in 000s)	2025	2026	2027	2028	2029	2030-2034	10-Year Total	Capital Spending Authority
Yonge North Subway Extension								
Total Project Expenditures	61,566	100,631	154,424	151,159	131,714	516,949	1,116,443	1,116,443

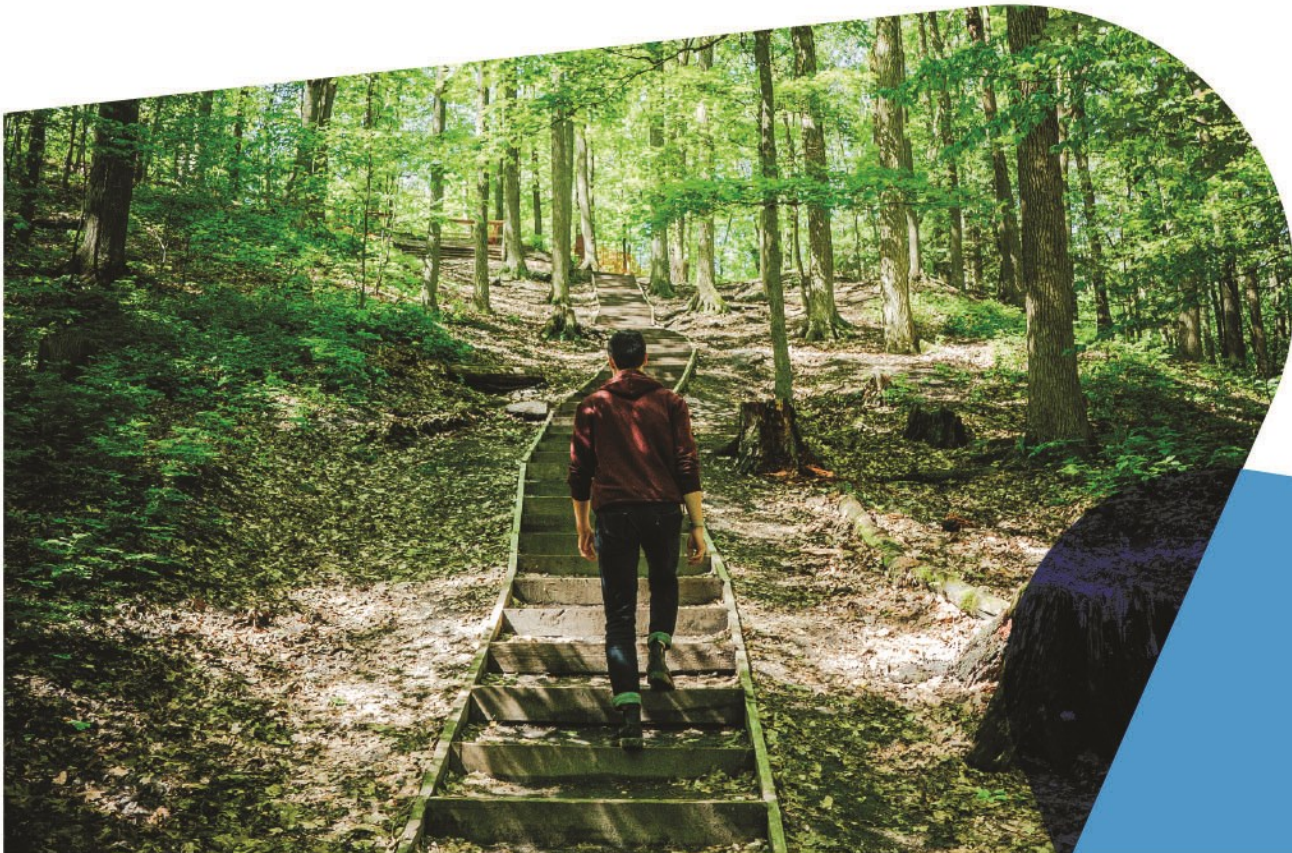


Note: Development Charges include debt, reserves and Regional contributions for revenue reductions related to exemptions and discounts, including recent provincial measures, including Bill 23, *More Homes Built Faster Act, 2022*.



FISCAL STRATEGY AND LONG-TERM FINANCIAL PLANNING

is the process by which York Region ensures it remains financially sustainable so it can continue delivering needed services to residents.



GETTING THE BALANCE RIGHT OVER THE LONG TERM

This multi-year budget includes a 10-year capital plan of \$12.2 billion, the Region’s largest ever and a major factor in long-term financial planning for the Region.

The capital plan includes growth-enabling infrastructure to serve new homes to be built in line with provincial targets for local municipalities and to meet other projected demand. Growth investments include expanded water and wastewater services, the Yonge North Subway Extension and other transportation projects. This capital plan also ensures adequate funding to keep the Region’s more than \$25 billion of existing assets in a state of good repair.

At the same time, the budget aims to keep the Region financially sustainable. Achieving this balance in the face of lower-than-anticipated collection of development charges, a key revenue source, presents unique challenges.

This chapter first outlines the role of the Regional Fiscal Strategy in finding the right balance among budget priorities and incorporates an annual update. It then explains how the Region budgets by funds. The final sections outline long-range financial operating plans and related risks and explain funding sources for the capital and operating budgets.

A FISCAL STRATEGY FOR LONG-TERM SUSTAINABILITY

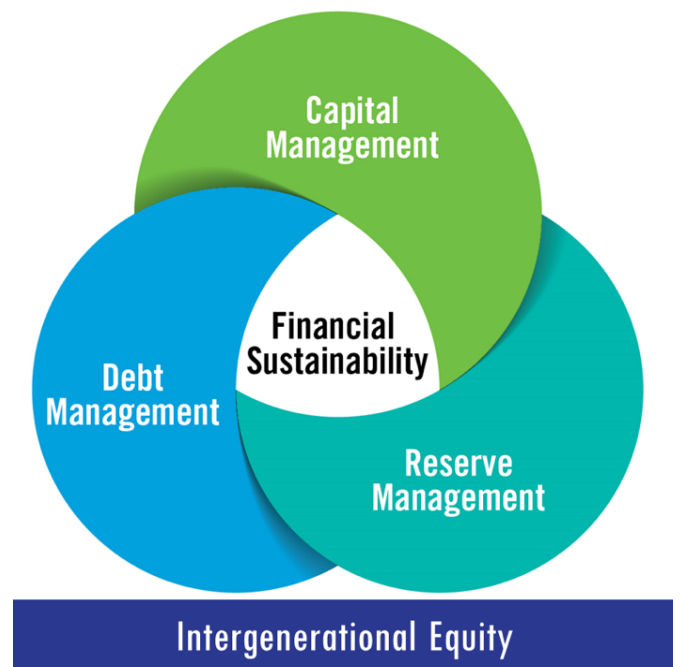
Regional Council adopted a fiscal strategy in 2014 and has updated it every year since through the budget approval process. Starting this year, the update is incorporated into this chapter.

The purpose of the fiscal strategy is to help ensure the Region’s long-term financial sustainability, while maintaining a balance between the needs of current and future residents. This is done through prudent management of the capital plan, reserves and debt. These elements work cohesively as illustrated in the figure on the right.

The fiscal strategy is guided by four key principles endorsed by Council:

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

Elements of the Regional Fiscal Strategy



Region maintains highest possible credit ratings, with praise for strong liquidity and reserve levels

In 2021, S&P Global Ratings upgraded its rating of the Region's debt from AA+ to AAA with a stable outlook, reaffirming that rating in 2022, 2023 and 2024. Moody's Investors Service has rated York Region as Aaa since 2000 and reaffirmed this credit rating with stable outlook in 2024. These are the highest possible ratings offered by the agencies and enable the Region to borrow at favourable rates and access a wider potential pool of investors.

The agencies praised the Region's excellent liquidity profile and growing levels of cash and reserves, its prudent and far-sighted fiscal management, its continued strong fiscal outcomes and York Region's diversified and expanding economy.

However, rating agencies expressed concerns about the Region's elevated debt burden and associated servicing costs, especially relative to other similarly rated Canadian municipalities. The Region continually monitors its fiscal situation with a view to maintaining its high credit ratings. In order to sustain its ratings over the long term, the Region might need to consider actions, including changes to the capital plan, if new fiscal pressures arise.

Aligning infrastructure investment with growth is key to fiscal sustainability

When infrastructure investments are required well in advance of collecting related development charges, the Region often uses debt to bridge the timing gap. It is important that all infrastructure construction be carefully aligned with expected growth. In this regard, the Region is guided by the Development Charges Background Study and Bylaw, the Corporate Asset Management Plan, the Fiscal Strategy and the budget. Each of these plans is updated and adjusted regularly to sustain the right balance.

MANAGING THE CAPITAL PLAN

This year's proposed 10-year plan of \$12.2 billion is \$617 million higher than the previous plan. About two-thirds of total spending over the 10 years would go to growth and the balance to asset management.

Growth projects include:

- Water and wastewater projects to service growth across the Region's communities, including the North York-Durham Sewage Solution Expansion Program required by provincial legislation, with total estimated costs of \$3.2 billion in the 10-year capital plan
- Roughly another \$4.8 billion to expand transit services and the road network, build community housing and provide assets needed to address growth-driven demand for other important services

Growth-related spending supported by development charges is higher than in the previous 10-year plan and has been accelerated into earlier years in line with increased focus on investments needed to achieve local municipalities' housing targets and unlock other growth capacity. This puts pressure on the debt forecast, as discussed in the "Debt Management" section that follows.

The capital plan includes significant costs over the next 10 years of phases 1, 2 and 3 of the North York-Durham expansion program. If the Region financed these projects on its own, additional debt would be needed for these costs causing debt levels to elevate beyond sustainable levels. The Region is asking developers to share the risk of advancing phases 2 and 3 by providing project financing until development charges are received.

Working with developers is crucial to enabling growth. The Region’s mandate is to provide services to new development. If developers provide the financing, this allows infrastructure investments to go ahead in line with their timing for construction. Because of these mutual benefits, assumed support from developers, mainly in the form of developer financing, is included in the 10-year capital plan.

In addition, some projects have been excluded from this 10-year capital plan as they cannot go ahead without senior government support. They include the next phase of bus rapid transit construction and community housing projects totalling \$2.0 billion and \$380.2 million, respectively, over 10 years.

The capital plan is premised on local municipalities achieving just over 60% of the allocated provincial housing targets by 2031, with higher levels expected in 2025 in line with provincial incentives. Achieving 100% would require at least \$3.4 billion in additional capital projects over the next 10 years for water and wastewater, transportation and community housing infrastructure, including the \$2.4 billion noted above. These amounts are not included in the current capital plan. The Region will continue to monitor market conditions, notably actual housing starts and related development charge collections and add projects if and when affordable.

In total, growth-related projects account for two-thirds of the plan. The remainder would be for asset rehabilitation and replacement to ensure assets are in a state of good repair.

Proposed asset management spending in the 10-year capital plan is \$4.2 billion, \$168 million higher than last year. This figure was determined after reviewing asset management plans from every Regional entity through the Corporate Asset Management Plan update that was approved by Council in 2024. Inflation is the principal reason for the increase in spending needs.

Of the total spending for asset renewal, \$3.0 billion will be funded from asset replacement reserves while the rest will come from the Canada Community Building Fund Reserve, recoveries, grants and other reserves.

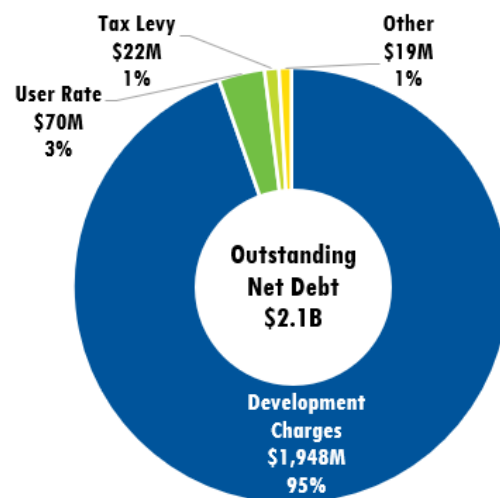
DEBT MANAGEMENT

The Region issues debt, which is largely repaid from development charge collections, to finance the growth portion of the 10-year capital plan.

Regional Council has a long-standing commitment to use debt only to bridge the difference between when a growth-related asset is built and when development charges can fund it. To keep debt at an affordable level, growth-related capital projects need to be built at a pace that aligns with the rate of population growth and development charge collections. The fiscal strategy aims to deal with this by managing both the size and timing of the capital plan.

Currently, the Region has \$2.1 billion of outstanding debt but over the next 10 years it is expected to grow to \$3.5 billion in 2034 to support the capital plan.

Outstanding Net Debt at December 31, 2024



As the graph on the previous page indicates, about 95% of the current \$2.1 billion in outstanding debt has been issued for development charge-funded projects. Council's long-term strategy for financial sustainability has been to issue debt only for growth-related assets. As a result, outstanding debt issued in the past for non-development charge funded projects has been steadily decreasing. It now represents only 5% of total outstanding debt, as seen in the graph.

In line with the Council direction given through the 2014 Fiscal Strategy, no tax levy debt has been issued in the Region since 2013 following the decision. In June 2022, Council authorized a one-time exception to enable access to a Canada Infrastructure Bank low-interest loan program. The loan and an associated grant from the federal Zero Emission Transit Fund will support the Region's Council-approved Transit Fleet Electrification Program, with the first draws expected in 2025. As senior government programs evolve, they may include more of a focus on financing in addition to or instead of funding. Financing under such programs is often at favourable rates. As a result, the Region may need to revisit its limitation on tax levy debt when senior government financing is an option.

The table below provides details of the Region's outstanding debt as of Dec. 31, 2024, including the amounts issued, maturity dates and debt servicing requirements through to maturity.

Region-issued debentures by issue date, purpose, term and debt servicing to maturity

Bylaw Number	Par Amount (\$000)	Purpose	Issue Date	Term	Balance to maturity as at Dec 31, 2024		
					Principal (\$000)	Interest (\$000)	Total Debt Servicing To Maturity (\$000)
D-0177-2006-019	28,952	Water infrastructure	2006-04-01	20	2,171	55	2,226
D-0179-2006-092	3,700	Housing facilities	2006-09-28	30	2,138	727	2,865
2009-38	2,334	Affordable housing facilities	2009-10-01	30	1,592	713	2,304
2009-039	2,100	Affordable housing facilities	2009-10-01	20	724	99	824
2010-45	30,000	Wastewater infrastructure	2010-07-01	20	11,598	1,694	13,292
2010-46	14,300	Water infrastructure	2010-07-01	20	5,528	807	6,336
2011-61	100,000	Housing and wastewater infrastructure	2011-11-18	30	35,733	70,550	106,283
2012-41	150,000	Water and wastewater infrastructure	2012-05-31	20	44,659	45,000	89,659
2012-69	250,000	Rapid transit, water and wastewater infrastructure	2012-05-31	20	74,431	75,000	149,431
2013-32	150,000	Rapid transit, roads, police and other infrastructure	2013-05-13	20	50,241	46,538	96,779
2013-31	100,000	Housing and wastewater infrastructure	2013-05-13	30	39,937	69,375	109,312
2013-50	200,000	Roads, wastewater and other infrastructure	2013-05-13	20	66,988	62,050	129,038
2014-31	200,000	Roads, water and wastewater infrastructure	2014-05-01	20	74,431	76,950	151,381
2014-83	250,000	Water, wastewater and paramedic services facilities	2014-05-01	20	93,039	96,188	189,227
2015-35	150,000	Subway, water and wastewater infrastructure	2015-06-15	10	6,330	3,900	10,230
2015-62	144,000	Subway, roads and other infrastructure	2015-06-15	10	8,499	3,744	12,243
2016-38	150,000	Subway, roads and other infrastructure	2016-06-02	10	16,742	5,625	22,367
2016-65	150,000	Housing, roads and other infrastructure	2016-06-02	10	16,742	5,625	22,367
2017-36	150,000	Paramedic services, water and other infrastructure	2017-06-09	10	23,717	8,813	32,530
2017-52	150,000	Roads, paramedic services and other infrastructure	2017-06-09	10	23,717	8,813	32,530
2019-22	237,900	Wastewater, water and other infrastructure	2019-04-18	10	111,140	28,370	139,510
2019-53	110,000	Housing, subway and other infrastructure	2019-04-18	10	44,381	13,118	57,499
2020-24	160,000	Water, police and other infrastructure	2020-05-27	10	91,759	14,960	106,719
2020-43	250,000	Housing, roads and other infrastructure	2020-05-27	10	143,373	23,375	166,748
2021-41	200,000	Water, wastewater and other infrastructure	2021-06-22	10	123,779	27,950	151,729
2021-94	100,000	Wastewater, roads and other infrastructure	2021-06-22	10	56,871	13,975	70,846
2023-55	104,511	Wastewater, roads and other infrastructure	2023-12-08	10	58,104	41,857	99,961

Notes:

1. The table does not include a debt issuance planned for October 2024 as it was not completed at the time the proposed budget was finalized.
2. Some of the Region's debentures have a refinancing option for part of the issued amount. The table does not include principal and interest payments for assumed refinanced amounts as refinancing is optional and any repayments would occur beyond the current term of the debentures.

Use of debt must always be carefully managed. The Region's borrowing limits are set by the provincial government. The province's annual repayment limit restricts the annual cost of debt servicing to 25% of a municipality's own source revenue. "Debt servicing" is defined as debt repayments and interest expense, which includes contributions to the Sinking Fund Reserve, as well as required payments under other financial obligations, such as mortgages on community housing.

Recognizing York Region's unique borrowing needs related to growth, the province provided a regulation specific to the Region that allows it to borrow a higher amount based on development charge collections. This growth cost supplement is equal to 80% of the average of the last three years of development charge collections. The provincial government renewed the growth cost supplement in 2021 for a 10-year period.

To qualify for the supplement, the Region must meet two conditions:

- Maintain at least an AA- (or equivalent) credit rating
- As part of preparing the annual budget, Council must adopt or affirm a plan for management of long-term debt and financial obligations

Under an amendment to the Capital Financing and Debt Policy, Regional Council directed that use of the supplement be limited to borrowing related to the development charge-funded portion of the Region's share of the Yonge North Subway Extension.

The Region's proposed Long-Term Debt Management Plan is an attachment to the budget report. It outlines how the Region intends to remain within its borrowing limit and meet the conditions to access the supplement. In 2025, the annual repayment limit is \$876.0 million while the Region's repayments of debt and other financial obligations are expected to be \$328.3 million.

Relationship between growth, development charges and debt

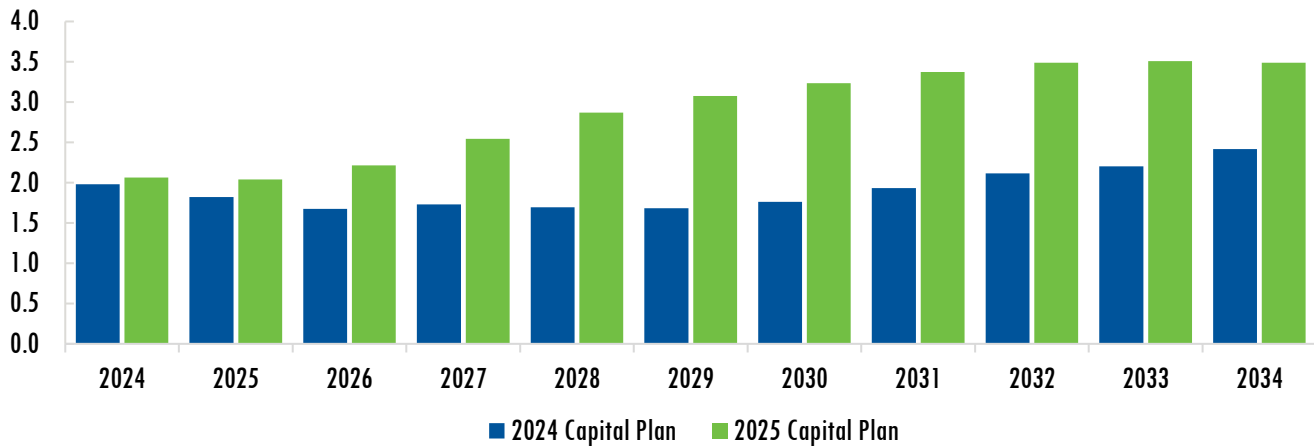
Forecasts of development charge collections inform the amount of debt needed in the 10-year capital plan, since these charges are used to pay for much of the growth-related infrastructure. When development charge collections are lower than forecast, debt and debt servicing charges increase accordingly.

Combined, development charge collections and Regional contributions to fund discounts and exemptions are expected to be lower in 2024 through 2028 than was forecast last year before recovering in later years. This year's forecast is based on an updated outlook for growth, which takes into account a slow new home market in 2024 due to economic conditions, balanced against historic growth levels and local municipalities' goal of achieving their housing targets. The Region will continue to monitor collections and if these are lower than currently forecast will assess actions needed to align with the Fiscal Strategy. This could include adjusting the timing and/or size of the 10-year capital plan.

Since the previous budget, the forecast for development charge-funded spending has increased, especially in the earlier years of the capital plan. The combination of lower forecast for development charge collections and higher spending in early years has resulted in higher debt levels, shown in the graph on the next page.

Outlook for debt, net of sinking fund

\$ in billions



Debt forecast would see the Region repay \$2.7 billion of its existing and new debt over the next 10 years. Net debt at the end of 2034 is expected to be around \$3.5 billion. (In this context, “net debt” is defined as gross outstanding debt less the sinking fund.) The discussion on page 228 outlines the importance of monitoring debt levels, as well as interest rates and development charge collections, in light of the goals of the Regional Fiscal Strategy.

The table on the right shows principal repayments as well as interest payments for 2024 and 2025, associated with the Region’s existing and projected new debt.

Development Charge Principal and Interest payments

The graph on the next page compares forecast development charge collections to the anticipated principal and interest payments for the proposed 10-year capital plan.

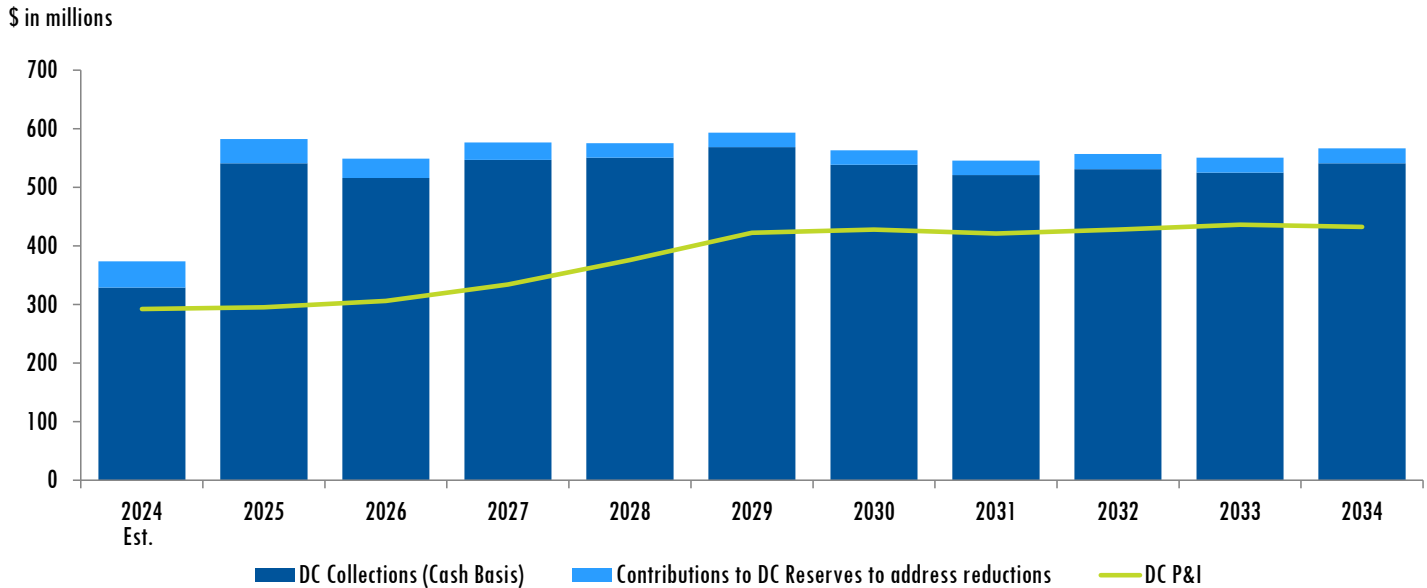
It is expected that over the next 10 years, development charge collections will average \$538 million a year. The collection outlook for 2025 is \$541 million. In addition, the Region expects to contribute an average of \$23 million a year to development charge reserves to fund discounts and exemptions, most of which are due to Bills 23 and 185.

DEBT PRINCIPAL AND INTEREST REPAYMENTS

(\$ in 000s)	2024	2025 Forecast
Development Charges:		
Principal	194,296	194,489
Interest	97,964	101,024
	292,260	295,513
Water and Wastewater User Rate:		
Principal	5,860	5,867
Interest	4,785	4,757
	10,645	10,624
Tax Levy:		
Principal	1,774	1,774
Interest	1,815	1,815
	3,589	3,589
Housing York Inc. Rental Fees:		
Principal	785	795
Interest	843	833
	1,628	1,628
Provincial Funding:		
Principal	334	341
Interest	87	80
	421	421
York Region Total		
Principal	203,049	203,266
Interest	105,494	108,509
Total	308,543	311,775

The 2025 budget assumes that during the same period, average annual principal and interest payments will be \$388 million. It is the Region’s policy to maintain a cash balance of 75% to 100% of projected annual principal and interest payments in development charge reserves to maintain the fiscal flexibility to meet growth-related debt repayment obligations. The Region expects to maintain this flexibility in the future.

2025 Budget Development Charge Collections and Principal and Interest Forecast



Monitoring of interest rates, development charge collections and debt levels will continue

A key principle of the Regional Fiscal Strategy is maintaining strong financial position and one of the parameters used to assess this is the Region’s AAA credit rating. York Region will need to issue \$4.1 billion in new debt to support growth infrastructure investments in the 2025 10-year capital plan. The Region’s net debt is expected to peak at \$3.5 billion in 2033, higher than the previous 2017 peak level of \$2.9 billion. While higher level of debt is expected, the Region carefully manages debt levels through prudent forecasting and balancing the capital plan to ensure the Region remains financially sustainable.

Section 3 of the 2025 Long-Term Debt Management Plan provides further analysis of risks associated with debt, as well as mitigation strategies used by the Region.

Region’s 2025 contribution to the sinking fund reserve will be \$204.7 million

Section 424(4) of the *Municipal Act, 2001*, requires that the Treasurer advise Council each year of the amount that must be raised for sinking fund purposes.

The Region issues term debentures that have sinking fund features, as this type of debt is generally required to attract large investors. For each new term debenture issue, a sinking fund is established, with a fixed amount contributed each year until the debenture matures. The sum of annual contributions, together with interest earned on those contributions, is used to repay the debenture at maturity. The balance in the sinking fund is expected to be \$1.5 billion at December 31, 2024.

The 2025 sinking fund contributions required for debt issued by York Region are shown in the table below. Of the total amount shown, the Region will need to contribute \$204.8 million for debt issued for its own capital projects. This amount has been included in 2025 budget. The balance is for debt issued on behalf of local municipalities, which will be raised through their own budgets.

2025 Sinking Fund Contribution Requirements

Municipality	\$ in millions
Town of King	\$2.0
Town of Georgina	\$0.6
City of Vaughan	\$4.0
Subtotal	\$6.7
York Region	\$204.8
Total Contribution Requirements	\$211.5

Note: Numbers may not add due to rounding.

MANAGING RESERVES

The Region maintains several reserves and reserve funds and these reserves are projected to hold a combined total of approximately \$4.7 billion as of December 31, 2024. The majority of these will be used to fund future capital needs and have been grouped into categories as shown in the table on page 230.

The largest category, at \$2.4 billion, will be for future rehabilitation and replacement of the Region’s assets. Growth capital reserves (\$1.1 billion) are the second largest component and include the Debt Reduction Reserve and funding for the non-development charge portion of growth.

Bill 23, the *More Homes Built Faster Act, 2022*, introduced development charge discounts and exemptions that, in the absence of provincial compensation, municipalities must fund from their own resources. In 2023, the Region created two new reserves, the Tax Levy Development Reserve and the Rate Supported Development Reserve, which are included under the “Capital Reserves” heading in the table on page 230. While awaiting further clarity around Bill 23, including any potential provincial compensation, the Region took the following interim measures through its 2024 Fiscal Strategy to fund Bill 23 impacts:

- Regional Council amended the surplus management policy to allow any annual operating surpluses to be directed first to funding the Tax Levy Development Reserve, which is for growth projects supported by the tax levy
- Council authorized annual contributions from Water and Wastewater Rate Stabilization reserves to the Rate Supported Development Reserve, which is for growth projects supported by user rates

Net impacts of legislation reduce development charge collections by at least \$28 million a year

In 2024, Bill 185, *the Cutting Red Tape to Build More Homes Act, 2024*, partially reversed Bill 23 impacts by eliminating several provisions, including the requirement to phase in new rates. The remaining discounts and exemptions are expected to reduce development charge collections in the Region by roughly \$28 million a year. As noted above, Council has approved interim measures in response. In the longer run, should the province not provide the needed funding, the Region might have to increase the tax levy and water and wastewater user rates to address reductions.

The third-largest component of total Regional reserves is corporate reserves, which include stabilization reserves and future liabilities. Development charges, Provincial Gas Tax, and Canada Community-Building Fund, considered to be deferred revenue rather than reserves, are held separately as required by law.

Figures and discussion below do not include the Region's sinking fund reserve.

2024 to 2026 Reserve Schedule

(\$ in 000s)	2024 Estimate	2025 Proposed		2026 Outlook	
	Ending	Change	Ending	Change	Ending
Development Charges	369,684	(14,292)	355,392	27,736	383,127
Asset Replacement Reserves:					
Tax Levy Funded Assets	1,497,437	30,580	1,528,017	58,623	1,586,640
User Rate Funded Assets	855,025	46,548	901,574	38,010	939,583
	2,352,462	77,128	2,429,590	96,633	2,526,223
Capital Reserves:					
Program Specific & General Capital Reserves	509,085	44,232	553,317	(32,554)	520,763
Debt Reduction	479,203	36,672	515,874	37,433	553,308
Roads Capital Acceleration	73,490	2,183	75,673	(7,472)	68,202
	1,061,778	83,087	1,144,865	(2,593)	1,142,273
Corporate Reserves:					
Canada Community-Building Fund	99,275	(8,713)	90,562	(39,696)	50,866
Fiscal and Tax Stabilization	120,826	1,494	122,320	4,254	126,575
Fuel Cost Stabilization	24,333	791	25,124	817	25,940
Waste Management Stabilization	35,340	(7,740)	27,600	(11,258)	16,343
Water Rate Stabilization	45,428	4,932	50,360	4,267	54,627
Wastewater Rate Stabilization	89,219	4,107	93,326	4,956	98,281
Pandemic Management and Recovery	99,203	(15,684)	83,519	(7,952)	75,567
Working Capital	50,000	-	50,000	-	50,000
Other Reserves	76,939	941	77,880	1,717	79,597
	640,563	(19,872)	620,691	(42,895)	577,796
Human Resources Reserves	284,491	8,736	293,227	9,033	302,259
Total	4,708,978	134,786	4,843,765	87,913	4,931,678

Contributions to reserves are important to sustaining assets and maintaining overall liquidity

Reserves are expected to continue to grow as the Region looks to build capacity to meet future asset management needs and fund the non-development charge portion of growth.

As the table below shows:

- Contributions to tax levy-funded asset replacement reserves are below the level required for intergenerational equity, also described as fairness over time, which is a principle of the fiscal strategy.
- Growth Capital is under target because these reserves will eventually be needed for bus rapid transit and community housing projects that are currently excluded from the 10-year capital plan. Without senior government support, these reserves would need to fund more of the costs, requiring higher contributions.
- Development charge reserves are at risk – the Region’s development charge collection forecast is premised on municipalities achieving 80% of their provincial growth targets in the near term. If that growth does not materialize, collections could fall below the level needed to cover principal and interest on existing debt and the Region may need to draw down reserves to meet these obligations.

The replacement value of the Region’s entire asset base was more than \$25.3 billion at the end of 2022, as reported in the Corporate Asset Management Plan, which was approved by Council in 2024. Higher replacement value is driven by several factors, including adding new assets through the Region’s ambitious growth-capital program; inflation, since the value of assets is reported in current-year dollars; and improvements in methodology and approach to calculating current replacement value.

The proposed 10-year capital plan includes \$8.0 billion of additional infrastructure. While the initial cost of new infrastructure is largely covered from development charge collections, the future cost of rehabilitation and replacement will need to be primarily funded from the tax levy and user rates.

Projected Reserves and Reserve Funds and Planned Contributions

Reserve Balance (\$ Millions)	2024 Forecast Balance	2025 Planned Contributions		Progress
		Regional Contributions	Other Sources	
Asset Replacement:* Tax Levy	1,497	207	-	Under Target
	User Rate	855	216	-
Growth Capital	1,062	184	-	Under Target
Development Charges	370	-	576	At Risk
Corporate Reserves**	925	36	55	On Target
Total	4,709	644	631	

Note: Numbers may not add due to rounding

* Without new revenues to fund the impact of Bill 23, progress may be further at risk

** Included in Corporate Reserves are Provincial Gas Tax and Canada Community-Building Fund Reserves, which are deferred revenue.

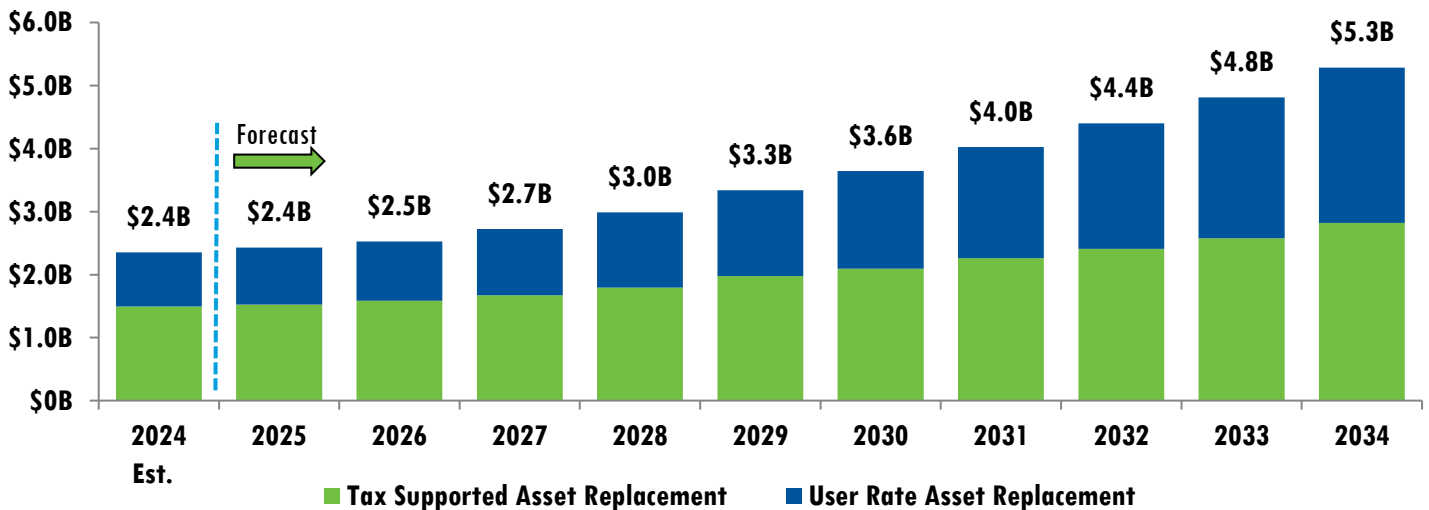
The Region’s Reserve and Reserve Fund Policy reflects Council’s commitment to contributing to asset management reserves once a new asset is commissioned. Because growth-related infrastructure is funded by development charges, contributions to asset management reserves starting at the time of asset commission creates better alignment between those who use the asset and those who pay for it. Building sufficient asset management reserves also supports Council’s commitment to avoid issuing new tax levy or user rate debt.

Asset replacement reserves provide funding for future asset rehabilitation and replacement needs, with contributions made through tax levy and user rate budgets. If tax levy and user rate revenues were needed to fund development charge discounts and exemptions resulting from Bills 23 and 185, the Region’s ability to use these revenue sources to fund asset management reserves would be constrained.

Asset replacement reserves are expected to total \$2.4 billion at 2024 year-end. Of that amount, \$1.5 billion is for tax levy-funded spending on assets like roads, buses and paramedic response stations, while \$855.0 million is for user rate-funded spending on water and wastewater assets. Together, these reserves are expected to increase by \$77.1 million in 2025.

Asset replacement reserve balances are expected to grow to \$5.3 billion by 2034 as a result of continuing contributions. The projection for contributions is based on current asset conditions and replacement needs, related assumptions and fiscal capacity. Reserve balances will be drawn down in future according to asset management plans and available capacity. The Capital Budget chapter provides projected spending needed to rehabilitate and replace the Region’s assets over the next 10 years, based on an outlook over the next century.

Tax levy and user rate asset replacement reserves projected to grow



Program Specific and General Capital Reserves are mainly earmarked for future growth-related needs, including roads, transit, social housing and waste management projects. They also help fund non-profit housing capital repairs and maintenance. Together, these reserves are expected to total \$509.1 million at 2024 year-end and increase by \$44.2 million in 2025. They are projected to reach a total of \$356.8 million by 2034.

The **Rapid Transit Reserve**, which is intended for transit and other priority infrastructure projects and is funded by the 1% special tax levy, makes up \$25.1 million of the increase in Program Specific and General Capital Reserves in 2025.

The **Debt Reduction Reserve** was established to reduce or eliminate the need to issue tax levy-funded debt and avoid such debt in future. Since its establishment through the 2014 fiscal strategy, it has funded approximately \$420 million in capital investments that would have otherwise been funded by debt. This reserve is expected to total \$479.2 million at 2024 year-end and increase by a net \$36.7 million in 2025. Over the next 10 years, it is expected to help avoid a further \$401.1 million in debt while increasing by a net \$259.4 million to reach \$738.6 million by 2034.

The **Roads Capital Acceleration Reserve** was created to pay for priority growth-related roads projects. It is forecast to total \$73.5 million at 2024 year-end and to grow by a net \$2.2 million in 2025. The reserve is fully allocated and the majority of priority projects are in the planning and design phase or under construction. As projects move ahead, the reserve will be gradually drawn down before principal repayments from development charge reserves begin in 2028.

The **General Capital Reserve** is expected to be drawn down by \$15 million in 2024 as part of the Region's commitment to York University discussed in the External Partners chapter. Annual \$1 million contributions to the General Capital reserve starting in 2025 will replenish this amount over the next 15 years.

Corporate reserves, which support better financial management and manage operational risks, are expected to total \$640.6 million by the end of 2024.

The **Canada Community-Building Fund Reserve** (formerly called the Federal Gas Tax Reserve) reflects ongoing funding from the federal government for municipal infrastructure. The balance is expected to total \$99.3 million at 2024 year-end and to decrease to \$21.8 million by 2034.

The **Fiscal Stabilization, Fuel Cost Stabilization, Waste Management Stabilization, Water Rate Stabilization and Wastewater Rate Stabilization reserves** are designed to manage risks arising from short-term unforeseeable changes in costs, revenues, or both and together are expected to have a balance of \$315.1 million by 2024 year-end. They are forecast to reach a total of \$467.6 million in 2034.

The **Pandemic Management and Recovery Reserve Fund**, created in late 2020 to help manage pandemic-related pressures, is expected to have a 2024 year-end balance of \$99.2 million. Draws in 2025 will include \$4.0 million to help to fund the Supporting Critical Social Infrastructure Initiative, which Regional Council approved in 2023.

A **Working Capital Reserve** helps offset short-term borrowing costs that arise during the year from timing differences between tax revenue receipts and spending needs. The assumption for this reserve is a consistent year-end balance of \$50.0 million.

Other Reserves were expected to total \$76.9 million by the end of 2024. The outlook is for these reserves to reach \$103.1 million by 2034.

Human Resources Reserves address such future liabilities as long-term disability and worker's compensation. These reserves are expected to total \$284.5 million by 2024 year-end and reach a total of \$394.4 million in 2034.

Region expects to continue net investor status, which is vital to a strong fiscal position

Under current assumptions the Region expects to continue to be a net investor, holding more in reserves than it owes in debt. As the graph below shows, the ratio of Regional reserves to debt rose above 100% when the Region first became a net investor in 2019. The ratio is expected to stay above 100% and reach 234% by 2034, at which time reserves are currently forecast to be \$8.2 billion.

Reserves supported by development charge collections are one component of total reserves. Other reserves are mostly supported by the tax levy and user rates. The ratio of these other reserves to debt grew from 101% in 2019 to 192% in 2023 and is expected to remain above 100% in the current forecast. Nonetheless, the projected balance for tax levy-supported reserves for asset management is expected to be below the level needed to ensure fairness to future taxpayers.

While reserves will continue to grow, debt is expected to increase from its current level as a result of financing the large capital plan. This is expected to result in a decline in the reserve-to-debt ratio between 2026 and 2030, after which it is forecast to begin increasing again.

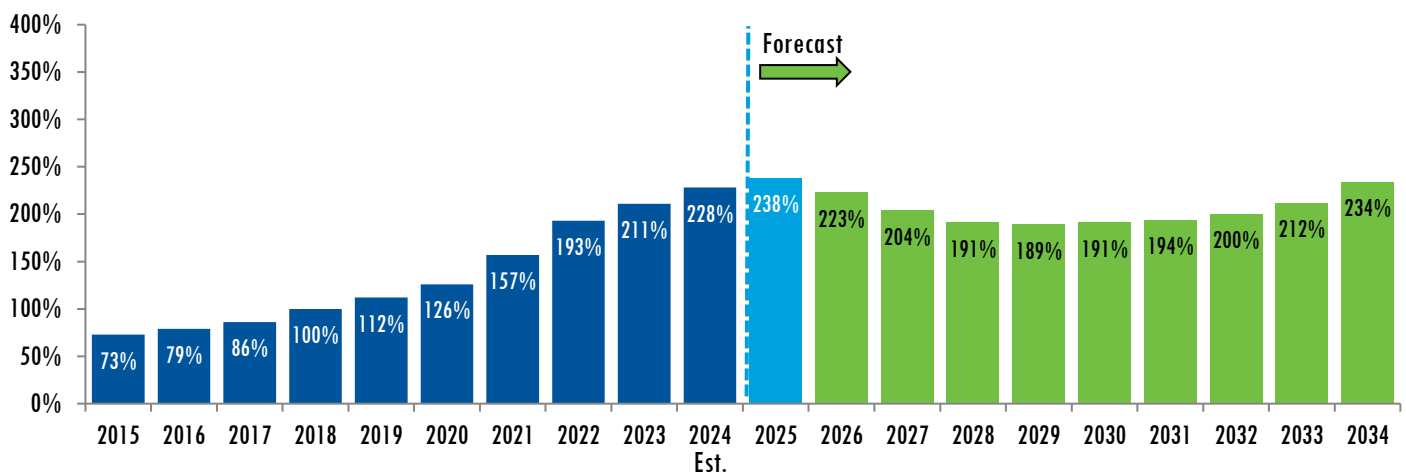
A high level of reserves relative to debt is a marker of financial sustainability because it shows that the Region has access to financial resources greater than its obligations.

In addition, reserves are often in the form of cash or cash equivalents and this liquidity is cited by rating agencies as contributing to investor confidence.

Benefits of Prudent Investor designation are being explored

The Region is exploring the Prudent Investor Standard for its reserve-related investments. The designation, which has been endorsed by some municipalities, would see the Region work with an external investment board (which would include representation from the Region's Treasurer). It would allow the Region to access a wider range of investments which would increase diversification and potentially increase returns.

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



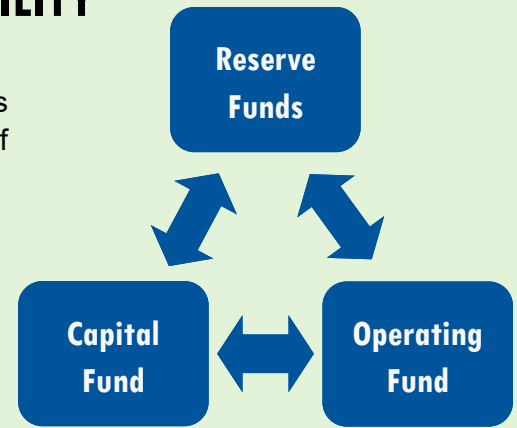
BUDGETING BY FUNDS EMPHASIZES ACCOUNTABILITY

York Region plans its spending based on the concept of “funds,” a framework that focuses on responsibility for spending. A fund groups together money for specific purposes. York Region uses three types of funds:

The operating fund underpins the operating budget. All operating revenues go into it and all operating spending is paid from it. The main sources of revenue for the operating fund are the tax levy, water and wastewater user rates, contributions from reserves, fees and charges and senior government funding for operating purposes.

The **capital fund** is used for capital expenditures. Its main funding sources are debentures (a form of debt), contributions from development charge and other reserves and senior government grants and subsidies for capital.

The Region also has **reserve funds** for future operating and capital purposes. These are discussed in more detail starting on page 229.



Operating and Capital Budgets by Fund Use and Source

(\$ in 000s)	2025 Proposed		2026 Outlook	
	Operating	Capital	Operating	Capital
Usage of Funds:				
Public Works	1,311,340	922,905	1,343,671	1,085,125
York Region Rapid Transit Corporation	35,167	14,377	35,768	14,791
Community and Health Services	1,118,609	79,844	1,123,817	122,475
Corporate Management and Governance	151,844	88,441	156,929	56,834
Court and Tribunal Services	44,664	1,919	54,971	4,874
Financial Initiatives	168,242	10,994	183,414	17,970
External Partners	43,539	-	44,773	-
YorkNet	5,014	47,468	5,492	18,441
York Regional Police	484,545	31,967	514,375	28,595
Yonge North Subway Extension	-	61,566	-	100,631
Total	3,362,963	1,259,482	3,463,210	1,449,737
Source of Funds:				
General Tax Levy	1,443,729	-	1,508,968	-
User Rates	518,249	-	541,640	-
Fees and Charges	99,447	-	93,450	-
Reserves	75,010	595,464	69,334	721,478
Development Charge Reserve Draws	304,716	290,934	318,432	202,309
Developer Financing	-	67,288	-	43,906
Grants and Subsidies	797,751	53,250	797,727	26,339
Debenture Proceeds	-	208,623	-	411,266
Other Revenues / Recoveries*	71,479	43,922	66,114	44,439
Rapid Transit / Infrastructure Levy	52,582	-	67,545	-
Total	3,362,963	1,259,482	3,463,210	1,449,737

*Other Revenues / Recoveries includes: fine revenue and third party funding

HOW THE REGION FUNDS THE BUDGET

The focus in much of the discussion in the budget book is on spending on day-to-day operations and making contributions to reserves. However, how the Region funds the budget is equally important:

Development charges help fund Regional investments in water and wastewater, roads and other infrastructure to serve growth. The Region updated its Development Charges Bylaw in 2022 and is planning to update the bylaw in 2026 to address financial challenges associated with accelerated growth due to provincial housing targets.

Grants and subsidies from federal and provincial governments are also known as transfer payments or contributions. Ongoing operating funding, mainly from the province, helps the Region provide Public Health and other human services. The provincial and federal governments also help to fund capital assets, including community housing and public infrastructure. As noted in the Capital Budget chapter, additional senior government funding commitments are required to move forward with several future bus rapid transit and community housing projects.

User charges and fees help to recover costs of providing certain key services. The major York Region services supported by users are water and wastewater and transit. The Public Works chapter discusses recent trends and outlooks for these revenue sources. Fines for traffic-related and other offences are intended to offset costs of administering the *Provincial Offences Act* on behalf of the provincial government. The Court and Tribunal Services chapter provides more detail.

The property tax levy is the largest single source of funding for the operating budget. Property taxes are based on tax rates and the assessed value of existing homes and businesses. The assessment base, which is the total value of all property in the Region, was \$369 billion for the 2023 taxation year (excluding exempt properties and properties that make payments in lieu of taxes). The base changes fairly slowly over time, providing a relatively stable long-term funding source.

The Operating Budget chapter provides an outlook for revenues to the end of the current budget cycle.

LONG-RANGE FINANCIAL OPERATING PLANS

The four-year budget for York Region tabled early in 2023 coincided with the start of a new four-year term of Regional Council. This budget covers the remaining two years of the council mandate. The Operating Budget chapter sets out the long-term operating plan for the two years, which reflects planned spending and expected revenues from the sources outlined above. The following expected trends and factors underlie the two-year budget and longer-range decisions.

Assumptions

Yonge North Subway Extension and other infrastructure pressures. Approved budgets for 2022, 2023 and 2024 all included a special levy of 1% from property tax to help cover the Region's share of the subway project costs. In 2025 and 2026, levies are proposed to be contributed to the Rapid Transit Reserve and Social Housing Development Reserve to support other Regional priorities, such as bus rapid transit and community housing.

Inflation. The budget uses estimates of inflation based on the consensus of economic forecasters, research specific to the Region and existing and expected contracts. While high inflation in recent years has impacted the budget, macroeconomic indicators suggest that inflation has peaked and is returning to historical levels.

Demographic changes. The Budget Context chapter discusses population and employment forecasts and outlines demographic trends, particularly growth in the seniors' population, affecting the Region's financial plans.

Pandemic recovery. Senior government support, which ended after 2023, was an important source of funding that helped the Region cover extraordinary costs related to the pandemic. Funds are being used to address continuing pandemic-related pressures on the operating budget.

Water and wastewater revenues. The outlook reflects the consumption forecast and water rate increases set out in the Water and Wastewater Financial Sustainability Plan that was approved by Regional Council in 2021. Actual consumption may vary from plan and rates may be subject to Council review over the outlook years.

Unfunded liabilities. The Accrual Budget chapter discusses how the Region budgets for employee benefit obligations.

Asset management costs and operating impacts of capital. Planned spending reflects the need to contribute to asset management reserves, based on a 100-year outlook. Updated asset management plans may be needed as a result of the larger capital plan in this budget. Operating costs of putting major new assets into service in future will vary, depending on the nature of the assets.

Fiscal Strategy. Regional Council will continue to be guided by the Regional Fiscal Strategy discussed above. The strategy's goal is to ensure the Region maintains its strong fiscal position while meeting residents' needs.

Risks

As part of the budget process, all other parts of the organization review risks specific to their budgets and outline their mitigation measures and plans. The Budget Context chapter discusses key external factors that present both risks and opportunities to the Region as a whole. In many cases, such as cyberthreats, the Region has developed ways of reducing the risk and limiting damage.

Risks over which the Region has little or no control include:

Population growth. Projections of development charge collections and Regional debt in this budget are premised on local municipalities achieving just over 60% of their housing targets overall from 2022 to 2031. This includes higher-than-average growth in the near term. The near-term forecast reflects the local municipalities' intention to achieve the level of growth required to receive funding from the provincial Building Faster Fund. The Budget Context chapter discusses resulting rates of housing growth relative to historic rates. Industry experts have expressed that there is risk that growth may be stalled by high interest rates, labour shortages and tighter construction sector credit in the near term. Actual population growth has been lower than forecast in recent years, resulting in development charge collections lower than the level implied in the development charge background study for the period. A continuing gap between projections and actual growth would have major impacts on the Region, especially given the need to put new infrastructure in place well before population trends are clear.

Senior government direction. The provincial government has made major changes to legislation and set out ambitious housing targets. These add to the Region's costs and require it to fund development charge discounts and exemptions totalling at least \$28 million a year. When advancing their own housing initiatives, senior governments must provide more support to municipalities for investments that enable growth.

Conclusion

The Region needs to pay for new growth-related infrastructure, manage the lifecycle costs of new and existing assets, renew aging assets and provide quality services to a growing and changing population. Specifically:

- Recent provincial decisions have added to the Region's costs and reduced its revenues.
- Higher reserve contributions are needed in the future to ensure asset management costs can continue to be met.
- The Region will continue to borrow to fund growth-related capital projects, including its portion of Yonge North Subway Extension, which will increase interest expense. Given the scope of needs, working with developers to finance phases 2 and 3 of new wastewater servicing projects is critical.

These factors all put pressure on the tax levy, user rates and debt. The Region has shown and continues to show its ability to adjust capital plans and priorities to address such pressures:

- The current 10-year capital plan excludes some community housing projects and an expanded bus rapid transit network, because they can go forward only with the support of senior governments and this funding has not been confirmed.
- The Rapid Transit Reserve is being built up so that it could be used to fund projects at a level that would ensure readiness if and when the needed senior government support became available. Additionally, starting in 2025, the Social Housing Development Reserve Fund will receive a portion of the Rapid Transit / Infrastructure Levy that can be used to help fund housing projects.
- Contributions from the Region's operating surplus and reserves will continue to be used as an interim measure to fund development charge discounts and exemptions, such as those mandated by Bill 23.
- In recent years, Regional budgets could not accommodate asset management reserve contributions high enough to fully achieve the principles of the Regional Fiscal Strategy. Contributions to tax levy asset management reserves are expected to increase in 2026.

The 2025 budget is based on the Regional Fiscal Strategy, which helps balance day-to-day expenses with the large investments needed to support growth and infrastructure for current and future residents. Council has endorsed four key principles within the Fiscal Strategy, which are vital by helping to balance the capital plan, reserves and debt.

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OPERATING BUDGET APPENDIX

The following table summarizes the incremental staff complement for the 2025 budget. More information can be found in the departmental budget chapters.

Incremental Staff Complement Summary (Base Year 2023)

Full-Time Equivalents	2023 Total	2024 Approved	2025 Proposed	2026 Outlook	Total FTEs
Public Works	1,047.4	44.1	19.0	18.0	1,128.5
Community and Health Services	2,176.3	68.6	44.0	43.0	2,331.9
Corporate Leadership	794.0	42.0	(2.0)	6.0	840.0
Court and Tribunal Services	100.0	9.0	7.0	6.0	122.0
York Region Rapid Transit Corporation	32.0	-	-	-	32.0
YorkNet	15.0	-	-	2.0	17.0
York Regional Police	2,445.0	46.0	154.0	150.0	2,795.0
Total York Region	6,609.7	209.7	222.0	225.0	7,266.4

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Transit Services
2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Program Group: Growth																
Gross Expenditures:																
TS86107 : Intelligent TRN System Expansion	16,417	600	750	770	770	820	820	750	760	850	780	770	7,840	11,200	36,057	3,110
TS86116 : Automated Fare Collection System Expansion	5,927	480	1,250	190	150	200	150	150	150	150	150	150	2,690	2,700	11,797	1,790
TT81582 : Transit Vehicle Garage - North	42,456	-	-	-	-	-	1,500	1,500	5,000	25,500	14,500	-	48,000	-	90,456	-
TT81583 : Transit Garage Southeast	164	-	-	-	22,460	-	-	-	2,500	4,000	-	5,000	33,960	85,000	119,124	-
TT81584 : 8300 Keele Garage Expansion	1,125	1,200	12,500	30,000	30,000	5,000	-	-	-	-	-	-	77,500	-	79,825	77,500
TT81585 : 55 Orlando Garage Expansion	63,686	3,400	-	-	-	-	-	-	-	-	-	-	-	-	67,086	-
TT81586 : Transit Garage West	-	-	-	-	-	-	27,000	-	-	-	-	2,500	29,500	4,000	33,500	-
TT82150 : Bus Terminals, Loops & Stops - Expansion	28,394	968	972	1,188	1,010	1,010	917	917	917	917	917	917	9,682	9,170	48,214	2,160
TT82153 : Electric Bus Infrastructure Expansion	2,372	8,212	18,613	20,023	38,340	31,594	240	3,600	6,960	7,200	6,480	19,083	152,133	42,663	205,380	108,570
TT82155 : Major Mackenzie Drive West Terminal	18,677	31	-	-	-	-	-	-	-	-	-	-	-	-	18,708	-
TT82770 : Support Vehicles	2,492	250	420	70	140	70	70	70	70	70	70	70	1,120	700	4,562	490
TT84399 : Mobility Plus Bus Expansion	2,202	-	858	2,170	560	560	560	560	560	560	560	560	7,508	5,600	15,310	3,028
TT84599 : Conventional Bus Expansion	27,817	4,400	38,165	10,120	15,180	19,920	17,770	26,035	52,565	34,490	24,375	21,470	260,090	134,935	427,242	101,155
TT84799 : Viva Bus Expansion	8,915	3,900	3,900	11,050	4,550	780	1,820	2,400	6,800	4,000	4,000	2,800	42,100	33,600	88,515	22,100
Total Growth	220,644	23,441	77,428	75,581	113,160	59,954	50,847	35,982	76,282	77,737	51,832	53,320	672,123	329,568	1,245,776	319,903
Funding Sources:																
Program Specific & General Capital Reserves	11,999	7,319	16,965	21,810	36,006	23,740	9,247	7,947	16,579	16,939	11,980	17,417	178,630	76,765	274,713	97,418
Asset Replacement Reserves	303	-	-	-	-	-	-	-	-	-	-	-	-	-	303	-
Debt Reduction Reserve	9,265	-	-	-	-	-	-	-	-	-	-	-	-	-	9,265	-
Development Charge Reserves	64,546	11,940	35,088	53,771	58,737	36,214	19,460	26,805	49,764	36,608	39,852	33,853	390,152	172,640	639,278	197,110
Grants & Subsidies	1,524	-	-	-	-	-	-	-	-	-	-	-	-	-	1,524	-
Other Recoveries	362	-	-	-	-	-	-	-	-	-	-	-	-	-	362	-
Planned Debenture Proceeds	4,176	4,182	25,375	-	18,417	-	22,140	1,230	9,939	24,190	-	2,050	103,341	80,163	191,862	25,375
Canada Community-Building Fund Reserve	128,467	-	-	-	-	-	-	-	-	-	-	-	-	-	128,467	-
Total Growth	220,644	23,441	77,428	75,581	113,160	59,954	50,847	35,982	76,282	77,737	51,832	53,320	672,123	329,568	1,245,776	319,903
Program Group: Rehabilitation and Replacement																
Gross Expenditures:																

Transit Services
2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
TS86114 : Intelligent TRN System Replacement	6,872	5,000	1,850	590	620	3,620	3,720	4,020	4,070	2,020	2,070	1,070	23,650	34,000	69,522	6,680
TS86115 : Automated Fare Collection System Replacement	13,927	50	110	150	2,100	3,100	3,100	8,100	6,140	150	150	150	23,250	35,700	72,927	5,460
TS86117 : Transportation Services Office Expansion	4,008	325	1,400	400	400	400	400	400	400	400	400	400	5,000	-	9,333	1,800
TT181589 : YRT Garage Rehabilitation and Replacement	8,560	3,431	2,999	3,485	3,014	2,646	3,195	24,190	4,337	2,100	4,450	5,529	55,945	-	67,936	6,484
TT82190 : Bus Terminals, Loops & Stops - Replacement	20,811	1,271	1,876	1,424	1,610	1,271	1,970	1,857	1,631	1,518	1,292	1,970	16,419	-	38,501	3,300
TT82191 : Electric Bus Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	42,698	42,698	-
TT84499 : Mobility Plus Bus Replacement	2,766	-	1,470	4,102	1,736	392	-	-	-	2,328	6,272	2,296	18,596	-	21,362	5,572
TT84699 : Conventional Bus Replacement	132,028	40,688	88,510	103,915	84,790	47,235	15,400	-	17,850	67,480	62,895	36,440	524,515	167,385	864,616	339,850
TT84899 : Viva Bus Replacement	37,956	8,630	5,635	10,530	24,570	-	1,950	4,550	-	6,000	14,000	-	67,235	90,000	203,821	47,235
TT86102 : 60 Foot Bus Refresh	9,957	-	-	3,800	-	2,400	2,600	-	-	1,700	3,200	-	13,700	-	23,657	3,800
TT86112 : Conventional Bus Major Structural Refurbishing & Mechanical Overhaul	63,479	10,700	11,045	8,228	14,525	13,779	2,640	3,960	32,235	30,526	23,759	13,862	154,559	-	228,738	19,273
TT86113 : Viva Bus Major Structural Refurbishing & Mechanical Overhaul	7,625	-	-	-	-	-	-	-	889	-	-	-	889	-	8,514	-
Total Rehabilitation and Replacement	307,988	70,095	114,895	136,624	133,365	74,843	34,975	47,077	67,552	114,222	118,488	61,717	903,788	369,783	1,651,624	439,454
Funding Sources:																
Program Specific & General Capital Reserves	51,494	-	-	-	-	-	-	-	-	-	-	-	-	-	51,494	-
Asset Replacement Reserves	210,324	45,147	13,546	24,387	33,956	13,829	16,935	43,117	17,467	63,346	51,425	11,415	289,423	268,657	813,551	78,349
Grants & Subsidies	3,513	-	22,340	18,170	23,650	11,840	-	-	-	-	-	-	76,000	-	79,513	76,000
Other Recoveries	253	-	1,794	94	94	-	-	-	-	-	-	-	1,982	-	2,235	1,982
Planned Debenture Proceeds	170	-	40,250	24,475	45,900	-	-	-	-	-	-	-	110,625	-	110,795	110,625
Canada Community-Building Fund Reserve	42,234	24,948	36,965	69,498	29,765	49,174	18,040	3,960	50,085	50,876	67,063	50,302	425,728	101,126	594,036	172,498
Total Rehabilitation and Replacement	307,988	70,095	114,895	136,624	133,365	74,843	34,975	47,077	67,552	114,222	118,488	61,717	903,788	369,783	1,651,624	439,454
Total Expenditures	528,632	93,536	192,323	212,205	246,525	134,797	85,822	83,059	143,834	191,959	170,320	115,037	1,575,881	699,351	2,897,400	759,357
Funding Sources:																
Program Specific & General Capital Reserves	63,493	7,319	16,965	21,810	36,006	23,740	9,247	7,947	16,579	16,939	11,980	17,417	178,630	76,765	326,207	97,418
Asset Replacement Reserves	210,628	45,147	13,546	24,387	33,956	13,829	16,935	43,117	17,467	63,346	51,425	11,415	289,423	268,657	813,855	78,349
Debt Reduction Reserve	9,265	-	-	-	-	-	-	-	-	-	-	-	-	-	9,265	-
Development Charge Reserves	64,546	11,940	35,088	53,771	58,737	36,214	19,460	26,805	49,764	36,608	39,852	33,853	390,152	172,640	639,278	197,110
Grants & Subsidies	5,037	-	22,340	18,170	23,650	11,840	-	-	-	-	-	-	76,000	-	81,037	76,000
Other Recoveries	615	-	1,794	94	94	-	-	-	-	-	-	-	1,982	-	2,597	1,982

Transit Services
2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Planned Debeniture Proceeds	4,346	4,182	65,625	24,475	64,317	-	22,140	1,230	9,939	24,190	-	2,050	213,966	80,163	302,657	136,000
Canada Community-Building Fund Reserve	170,702	24,948	36,965	69,498	29,765	49,174	18,040	3,960	50,085	50,876	67,063	50,302	425,728	101,126	722,504	172,498
Total Funding	528,632	93,536	192,323	212,205	246,525	134,797	85,822	83,059	143,834	191,959	170,320	115,037	1,575,881	699,351	2,897,400	759,357

**Transit Services
2025 Budget Ten-Year Funding by Program Group**

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Program Group: Growth										
TS86107 : Intelligent TRN System Expansion	7,840	1,413	-	-	6,427	-	-	-	-	-
TS86116 : Automated Fare Collection System Expansion	2,690	484	-	-	1,181	-	-	-	1,025	-
TT81582 : Transit Vehicle Garage - North	48,000	8,640	-	-	-	-	-	-	39,360	-
TT81583 : Transit Garage Southeast	33,960	6,113	-	-	-	-	-	-	27,847	-
TT81584 : 8300 Keele Garage Expansion	77,500	13,950	-	-	-	-	-	-	63,550	-
TT81586 : Transit Garage West	29,500	5,310	-	-	-	-	-	-	24,190	-
TT82150 : Bus Terminals, Loops & Stops - Expansion	9,682	1,743	-	-	7,939	-	-	-	-	-
TT82153 : Electric Bus Infrastructure Expansion	152,133	89,687	-	-	98	-	-	-	62,348	-
TT82770 : Support Vehicles	1,120	112	-	-	1,008	-	-	-	-	-
TT84399 : Mobility Plus Bus Expansion	7,508	1,353	-	-	4,376	-	-	-	1,779	-
TT84599 : Conventional Bus Expansion	260,090	42,247	-	-	192,468	-	-	-	25,375	-
TT84799 : Viva Bus Expansion	42,100	7,578	-	-	-	-	-	-	34,522	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	176,655	-	-	-	(176,655)	-
Total Growth	672,123	176,630	-	-	390,152	-	-	-	103,341	-

Program Group: Rehabilitation and Replacement

TS86114 : Intelligent TRN System Replacement	23,650	-	21,668	-	-	-	-	1,982	-	-
TS86115 : Automated Fare Collection System Replacement	23,250	-	23,250	-	-	-	-	-	-	-
TS86117 : Transportation Services Office Expansion	5,000	-	5,000	-	-	-	-	-	-	-
TT81589 : YRT Garage Rehabilitation and Replacement	55,945	-	55,945	-	-	-	-	-	-	-
TT82190 : Bus Terminals, Loops & Stops - Replacement	16,419	-	16,419	-	-	-	-	-	-	-
TT84499 : Mobility Plus Bus Replacement	18,596	-	18,596	-	-	-	-	-	-	-
TT84699 : Conventional Bus Replacement	524,515	-	47,130	-	-	-	76,000	-	110,625	290,760
TT84899 : Viva Bus Replacement	67,235	-	67,235	-	-	-	-	-	-	-
TT86102 : 60 Foot Bus Refresh	13,700	-	13,700	-	-	-	-	-	-	-
TT86112 : Conventional Bus Major Structural Refurbishing & Mechanical Overhaul	154,559	-	19,591	-	-	-	-	-	-	134,968

Transit Services
2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
TT86113 : Viva Bus Major Structural Refurbishing & Mechanical Overhaul	889	-	889	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	903,758	-	289,423	-	-	-	76,000	1,982	110,625	425,728
Total Funding	1,575,881	178,630	289,423	-	390,152	-	76,000	1,982	213,966	425,728

Transit Services
2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Growth										
TS86107 : Intelligent TRN System Expansion	3,110	561	-	-	2,549	-	-	-	-	-
TS86116 : Automated Fare Collection System Expansion	1,790	322	-	-	443	-	-	-	1,025	-
TT81584 : 8300 Keele Garage Expansion	77,500	13,950	-	-	-	-	-	-	63,550	-
TT82150 : Bus Terminals, Loops & Stops - Expansion	2,160	389	-	-	1,771	-	-	-	-	-
TT82153 : Electric Bus Infrastructure Expansion	108,570	63,985	-	-	-	-	-	-	44,585	-
TT82770 : Support Vehicles	490	49	-	-	441	-	-	-	-	-
TT84399 : Mobility Plus Bus Expansion	3,028	545	-	-	704	-	-	-	1,779	-
TT84599 : Conventional Bus Expansion	101,155	13,639	-	-	62,141	-	-	-	25,375	-
TT84799 : Viva Bus Expansion	22,100	3,978	-	-	-	-	-	-	18,122	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	129,061	-	-	-	(129,061)	-
Total Growth	319,903	97,418	-	-	197,110	-	-	-	25,375	-
Program Group: Rehabilitation and Replacement										
TS86114 : Intelligent TRN System Replacement	6,680	-	4,688	-	-	-	-	1,982	-	-
TS86115 : Automated Fare Collection System Replacement	5,460	-	5,460	-	-	-	-	-	-	-
TS86117 : Transportation Services Office Expansion	1,800	-	1,800	-	-	-	-	-	-	-
TT81589 : YRT Garage Rehabilitation and Replacement	6,484	-	6,484	-	-	-	-	-	-	-
TT82190 : Bus Terminals, Loops & Stops - Replacement	3,300	-	3,300	-	-	-	-	-	-	-
TT84499 : Mobility Plus Bus Replacement	5,572	-	5,572	-	-	-	-	-	-	-
TT84699 : Conventional Bus Replacement	339,850	-	-	-	-	-	76,000	-	110,625	153,225
TT84899 : Viva Bus Replacement	47,235	-	47,235	-	-	-	-	-	-	-
TT86102 : 60 Foot Bus Refresh	3,800	-	3,800	-	-	-	-	-	-	-
TT86112 : Conventional Bus Major Structural Refurbishing & Mechanical Overhaul	19,273	-	-	-	-	-	-	-	-	19,273
Total Rehabilitation and Replacement	439,454	-	78,349	-	-	-	76,000	1,982	110,625	172,498
Total Funding	759,357	97,418	78,349	-	197,110	-	76,000	1,982	136,000	172,498

Roads

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	2023 31/23	2024															
Program Group: Growth																	
Gross Expenditures:																	
TR39910 : Miscellaneous Design & Survey for Future Projects	20,228	747	747	747	747	747	747	747	747	747	747	747	747	7,470	7,470	35,915	1,494
TR39920 : Property Acquisition for Future Capital Projects	7,314	498	498	498	498	498	498	498	498	498	498	498	498	4,980	4,980	17,772	996
TR39950 : Intersection Improvement Program	56,995	3,992	3,992	4,292	4,292	4,292	4,292	4,292	4,292	4,763	4,763	4,763	4,763	44,504	48,550	154,041	8,284
TR39970 : Miscellaneous Payments to Developers	60,329	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000	144,329	4,000
TR39990 : Traffic Control Signal Electronic Improvements	35,825	400	438	438	438	438	438	438	438	438	438	438	438	4,380	4,380	44,985	876
TR80106 : Various Maintenance Facility Upgrades	1,228	440	493	411	274	411	274	411	684	219	274	411	1,013	4,409	5,480	11,557	904
TR80116 : Teston Road - Pine Valley Drive to Weston Road	34,303	17,220	2,781	3,472	153	22	-	-	-	-	-	-	-	6,428	-	57,951	6,428
TR80121 : Development Transportation Demand Management	1,937	379	379	379	379	379	379	379	379	379	379	379	379	3,790	3,790	9,896	758
TR80430 : Regional Streetscaping	16,822	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	12,980	12,980	44,080	2,596
TR81320 : Major Mackenzie Drive - Highway 27 to Pine Valley Drive	77,053	11	-	-	-	-	-	-	-	-	-	-	-	-	-	77,064	-
TR81330 : Pine Valley Drive - Rutherford Road to Major Mackenzie Drive	53	-	-	-	-	-	-	-	-	-	-	331	331	662	48,256	48,971	-
TR81362 : Dufferin Street and Rutherford Road	13,594	226	14	14	-	-	-	-	-	-	-	-	-	28	-	13,848	28
TR81390 : Bathurst Street - North of Highway 7 to Rutherford Road	19,811	563	3,290	9,910	10,282	14,115	11,800	417	38	38	38	-	-	49,890	-	70,264	49,890
TR81401 : Elgin Mills Road - Woodbine Bypass to Woodbine Avenue	-	-	219	680	1,442	1,816	-	5,852	2,872	16	16	16	16	12,929	-	12,929	4,157
TR81430 : Cedar Avenue Extension - Langstaff Road to High Tech Road	1,263	-	-	-	-	431	564	564	9,136	-	-	-	-	10,695	-	11,958	10,695
TR81901 : 14th Avenue - Markham Road to Donald Cousens Parkway	-	-	-	-	-	-	-	-	-	-	-	-	331	331	68,295	68,626	-
TR81915 : Leslie Street - Elgin Mills Road to 19th Avenue	19,221	15	47	22	-	-	-	-	-	-	-	-	-	69	-	19,305	69
TR81958 : Jane Street - Teston Road to Kirby Road	1	-	482	44	-	-	-	-	-	-	-	235	219	980	41,975	42,956	526
TR81964 : Highway 27 Road Widening at the Canadian Pacific Railway Bridge	32,330	24	41	-	-	-	-	-	-	-	-	-	-	41	-	32,395	41
TR81968 : Mid Block Crossing - Highway 404 North of 16th Avenue	33,421	24,829	18,892	19,649	17,550	-	-	-	-	-	-	-	-	56,091	-	114,341	56,091
TR81969 : Elgin Mills Road - Yonge Street to Bathurst Street	1,864	400	2,353	9,980	13,257	16,331	17,533	-	-	-	-	-	-	59,454	-	61,718	59,454
TR81972 : Stroufville Road - Bayview Avenue to Highway 404	3,324	461	657	657	460	22	15	-	-	-	-	-	-	1,811	36,549	42,145	1,811
TR81973 : Highway 27 - Major Mackenzie Drive to Nashville Road	-	5	5	2,437	2,437	2,464	7,588	18,013	18,013	565	565	-	-	51,522	-	51,527	7,343
TR81990 : Keele Street - Highway 407 to Highway 7	-	-	-	-	-	-	-	-	-	-	-	329	395	724	13,724	14,448	-
TR81999 : Mid Block Crossing - Highway 400 South of Teston Road	-	-	-	9,855	-	-	-	-	-	-	-	-	-	9,855	-	9,855	9,855

Roads

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		Forecast										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034					
TR82680 : Mid Block Crossing - Highway 404 North of Highway 7	38,878	5	5	5	5	5	-	-	-	-	-	-	25	-	38,903	5
TR82700 : 16th Avenue - Woodbine Avenue to Warden Avenue	4,905	4,254	5,601	8,568	8,568	9,543	-	-	-	-	-	-	36,534	-	46,317	36,534
TR82730 : Dufferin Street - Major Mackenzie Drive to Teston Road	1,709	-	-	-	-	-	-	-	-	-	-	-	-	-	2,175	-
TR82860 : Bathurst Street - Rutherford Road to Major Mackenzie Drive	6,212	2,886	17,476	17,476	14,011	10,655	417	39	39	-	-	-	62,999	-	69,977	62,504
TR83390 : 16th Avenue - Warden Avenue to Kennedy Road	2,765	2,909	5,537	1,439	15,922	15,870	16,908	-	-	-	-	-	58,585	-	62,105	9,885
TR83480 : Transportation Master Plan Update	2,260	219	219	219	219	219	219	219	219	219	219	219	2,190	2,190	7,190	438
TR83490 : Smart Commute Initiative	4,872	289	289	289	289	289	289	289	289	289	289	289	2,890	2,296	10,281	578
TR83890 : Highway 50 - Rutherford Road to Major Mackenzie Drive	1,157	-	-	-	-	-	-	-	-	249	249	249	498	24,399	26,054	-
TR83900 : Highway 50 - Major Mackenzie Drive to Albion-Vaughan Road	269	-	-	-	-	-	-	-	-	438	437	437	875	39,920	41,064	-
TR83920 : Traffic Safety Program Improvements	3,859	1,095	-	-	-	-	-	-	-	-	-	-	21,353	21,900	48,207	3,833
TR83993 : Warden Avenue - Major Mackenzie Drive to Elgin Mills Road	1,006	1,049	5,622	9,591	14,815	11,460	331	208	55	-	-	-	43,131	-	45,013	42,537
TR84006 : Weston Road - North and South of Rutherford Road	1,070	-	-	-	-	-	-	-	-	-	-	-	-	-	1,393	-
TR84010 : Weston Road - Teston Road to Kirby Road	-	331	331	341	-	-	-	-	-	-	-	-	1,003	37,120	38,123	1,003
TR84022 : 19th Avenue - Bayview Avenue to Leslie Street	1,598	11,104	16,628	14,845	41	41	41	-	-	-	-	-	42,700	-	45,074	42,577
TR84043 : Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	161	767	1,655	1,588	7,186	13,762	12,598	351	208	55	-	-	38,170	-	39,114	37,556
TR84046 : Woodbine Avenue - Victoria Square Boulevard to 19th Avenue	-	-	-	493	493	-	-	-	-	-	-	-	1,817	24,670	26,487	-
TR84120 : Keele Street - Highway 7 to Rutherford Road	448	-	-	-	-	-	-	-	219	548	504	504	1,271	127,922	129,641	-
TR84160 : Mid Block Crossing - Highway 404 North of Major Mackenzie Drive	663	-	-	110	251	251	2,146	2,256	9,958	1,506	1,506	1,506	17,984	43,235	61,882	-
TR84940 : Pedestrian Cycling Program	15,409	4,380	5,475	5,475	5,475	5,475	5,475	6,242	5,256	540	1,096	1,096	45,984	10,960	76,733	10,950
TR85560 : Rutherford Road - Westburne Drive to Peter Rupert Avenue	20,615	77	-	-	-	-	-	-	-	-	-	-	-	-	20,692	-
TR85570 : Rutherford Road - Jane Street to Westburne Drive	50,319	16,000	475	219	621	88	-	-	-	-	-	-	12,274	-	78,593	12,274
TR85580 : Rutherford Road - Peter Rupert Avenue to Bathurst Street	23,218	12,830	8,094	187	196	-	-	-	-	-	-	-	9,230	-	45,278	9,230
TR85610 : 16th Avenue - Leslie Street to Highway 404	4,617	3,347	110	3,557	6,583	6,750	-	-	-	-	-	-	17,000	-	24,964	17,000
TR85650 : Major Mackenzie Drive - Canadian Pacific Railway to Highway 27	97,356	368	-	-	-	-	-	-	-	-	-	-	-	-	97,724	-
TR85670 : Major Mackenzie Drive - Highway 400 to Jane Street	35,900	6,201	563	368	-	-	-	-	-	-	-	-	931	-	43,032	931
TR85710 : Yonge Street - Davis Drive to Green Lane	26,460	25,467	18,470	19,113	27,027	14,071	355	299	-	-	-	-	79,635	-	131,562	79,635
TR85790 : East Roads Operations Centre (Phase 1)	33,513	32,084	36,744	5,137	60	-	-	-	-	-	-	-	41,941	-	107,538	41,941

Roads

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	2023	31/23															
TR85810 : Arterial Corridor Transportation Studies	3,224	268	268	268	268	268	268	268	268	268	268	268	268	2,680	2,680	8,852	536
TR85830 : Retrofit Noise Mitigation	160	5	5	5	5	5	5	5	5	5	5	5	5	50	50	265	5
TR86880 : Pedestrian Cycling Partnership Program	6,448	548	548	548	548	548	548	548	548	548	548	548	548	5,480	5,480	17,956	1,096
TR86910 : Dufferin Street and King Vaughan Road	326	265	329	82	46	46	-	695	1,304	6,307	367	43	-	9,173	-	9,764	457
TR86920 : Keele Street and King Vaughan Road	503	265	329	82	46	46	-	438	1,475	6,006	450	38	-	8,864	-	9,632	457
TR86930 : Jane Street and King Vaughan Road	534	280	329	82	46	46	-	1,391	3,863	7,829	696	43	-	14,279	-	15,093	457
TR86950 : Major Mackenzie Drive - Jane Street to Keele Street	18,568	966	84	90	-	-	-	-	-	-	-	-	-	174	-	19,708	174
TR88163 : Steeles Avenue Donald Cousens Parkway to Morningside Avenue	790	219	210	-	-	-	-	-	-	-	-	-	-	210	-	1,219	210
TR88179 : North Roads Operations Centre	659	1,000	3,957	11,833	8,752	8	2	-	-	-	-	-	-	24,552	-	26,211	24,552
TR88180 : Intersection Construction Program	1,178	-	-	-	-	-	-	-	-	-	6,570	21,900	21,900	50,370	133,105	184,653	-
TR88181 : West Roads Operations Centre	36,147	500	2,847	405	7,917	9,293	41	-	-	-	-	374	23,369	44,246	23,369	104,262	20,503
TR88182 : Central Roads Operations Centre	4,397	4,240	8,908	-	-	-	-	-	-	-	-	-	-	8,908	-	17,545	8,908
TR88184 : Steeles Avenue - Grade Separation, Kennedy Road to Midland Avenue	-	-	-	10,813	-	-	-	-	-	-	-	-	-	10,813	-	10,813	10,813
TR88186 : Steeles Avenue - Tapscott Road to Ninth Line	-	-	-	548	548	548	548	548	21,353	-	-	-	-	23,545	-	23,545	-
TR88187 : Ninth Line - Steeles Avenue to Box Grove By-Pass	1,046	321	3,219	12,030	222	-	-	-	-	-	-	-	-	15,471	-	16,838	15,471
TR88193 : Elgin Mills East of Yonge Street Railway Crossing Grade Separation	625	450	986	2,683	6,721	8,935	17,816	17,816	5,587	-	-	-	-	60,544	-	61,619	19,325
TR88196 : Weston Road - Highway 407 to North of Highway 7	798	584	-	-	-	-	-	-	-	-	66	3,388	6,196	9,650	4,099	15,131	-
TR88202 : Electric Fleet Infrastructure	238	800	1,643	1,643	1,533	329	329	329	110	110	-	-	-	5,697	-	6,735	3,286
TR88204 : Culvert Channel at Jane Street and Highway 7	-	-	-	4,818	4,818	-	-	-	-	-	-	-	-	9,636	-	9,636	9,636
TR88205 : East Roads Operations Centre (Phase 2)	-	-	-	986	2,201	4,873	7,172	7,172	2,486	-	-	-	-	17,718	-	17,718	17,718
TR88210 : Woodbine Ave at 19th Ave	-	-	-	-	602	657	3,774	3,774	2,927	3,750	1,787	89	5	13,591	10	13,601	-
TR88212 : Ravenshoe Road at Kennedy Road	-	-	-	-	-	223	274	274	67	464	1,701	1,713	-	4,442	-	4,442	-
TR88215 : Keele Street at 17th Sideroad	-	-	-	-	-	-	223	315	124	661	3,119	3,131	-	7,573	-	7,573	-
TR88219 : Ravenshoe at McCowan Road	-	-	-	-	-	-	223	270	62	402	1,614	1,626	-	4,197	-	4,197	-
TR88220 : YNSE Technical Oversight	369	548	548	-	-	-	-	-	-	-	-	-	-	548	-	1,465	548
TR96770 : Keele Street - Steeles Avenue to Highway 407	38,890	7,700	1,040	394	66	66	-	-	-	-	-	-	-	1,566	-	48,156	1,566
TR96791 : York Durham Line Intersection at Bloomington	2	383	321	62	2,352	5,599	-	-	-	-	-	-	-	8,334	-	8,719	8,334

Roads

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		Forecast										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority	
	2024	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034					
TR97000 : Bayview Avenue - North of Highway 7 to 16th Avenue	3,611	557	-	1,095	-	-	-	-	-	-	-	-	-	1,095	-	5,263	1,095
TR97100 : St John's Side Road - Bayview Avenue to Woodbine Avenue	46,996	1,340	-	-	-	-	-	-	-	-	-	-	-	-	-	48,336	-
TR98320 : Leslie Street - Green Lane to Colonel Weyling Boulevard	246	40	657	279	2,114	2,096	345	206	3,977	4,148	-	-	-	13,822	-	14,108	13,822
TR98960 : Kennedy Road - Highway 407 to Highway 7	1,511	500	6,033	19,180	11,887	20,966	21,202	178	57	-	-	-	-	79,503	-	81,514	79,503
TR99510 : 16th Avenue - Highway 404 to Woodbine Avenue	25,762	1,967	1,918	2,487	5,241	5,241	5,407	-	-	-	-	-	-	20,294	-	48,023	20,294
TR99540 : Langstaff Road - Keele Street to Dufferin Street	1,802	201	-	-	-	-	-	-	-	-	-	-	-	-	-	2,003	-
TR99780 : McCowan Road - 14th Avenue to Highway 7	1,011	451	4,008	4,784	2,361	9,851	18,193	18,636	33	27	-	-	-	57,893	-	59,355	57,893
TR99816 : Teston Road - Keele Street to Dufferin Street	3,049	391	1,916	3,080	3,121	6,376	3,843	23,356	28,284	28,284	10,452	41	-	108,753	82	112,275	18,336
TR99821 : Highway 27 at King Vaughan Road	-	-	-	-	-	613	540	695	734	3,719	1,083	27	-	7,411	59	7,470	-
TR99890 : Intelligent Transportation System	14,457	1,200	1,643	1,643	1,643	1,643	1,643	1,643	1,643	1,643	1,643	1,643	-	16,430	16,430	48,517	3,286
TR99892 : Regional Trails Significance	-	-	-	-	-	821	821	821	821	821	821	821	-	5,747	8,210	13,957	821
TR99900 : Fleet New Additions	9,116	1,528	821	548	438	438	438	438	438	438	657	438	-	5,092	4,380	20,116	1,369
TS36110 : Technology Data	11,214	1,500	2,081	2,157	1,938	1,849	2,227	1,703	2,459	1,948	1,807	1,926	-	20,095	20,855	53,664	4,238
Total Growth	1,049,833	196,770	191,057	241,839	219,591	220,059	208,174	178,180	124,877	89,668	69,108	78,936	-	1,621,489	889,850	3,757,942	980,416

Funding Sources:

Program Specific & General Capital Reserves	148,014	26,164	26,088	56,128	44,953	64,307	62,166	22,641	9,158	6,077	6,897	7,351	-	305,766	89,365	569,309	242,328
Asset Replacement Reserves	33	-	-	3,517	3,517	-	-	-	-	-	-	-	-	7,034	-	7,067	7,034
Debt Reduction Reserve	8,642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,642	-
Development Charge Reserves	440,894	12,970	104,127	115,542	102,386	80,052	108,058	66,079	17,220	25,737	18,843	28,499	-	666,541	315,471	1,435,877	461,933
Developer Financing	1,838	172	9,994	14,965	12,005	3	3	3	-	-	-	-	-	36,973	-	38,983	36,964
Grants & Subsidies	4,283	-	240	-	-	-	-	-	-	-	-	-	-	240	-	4,523	240
Other Recoveries	76,971	28,320	18,571	22,860	34,453	7,474	7,930	5,426	9,000	7,488	1,807	1,004	-	116,013	32,375	253,679	94,867
Planned Debenture Proceeds	364,468	129,144	32,037	28,827	22,277	68,223	30,017	84,031	89,499	50,366	41,561	42,082	-	488,922	452,639	1,435,173	137,050
Canada Community-Building Fund Reserve	4,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,689	-
Total Growth	1,049,833	196,770	191,057	241,839	219,591	220,059	208,174	178,180	124,877	89,668	69,108	78,936	-	1,621,489	889,850	3,757,942	980,416

Program Group: Rehabilitation and Replacement

Gross Expenditures:

TR39930 : Structures Rehabilitation Program	73,958	21,000	22,610	22,395	22,331	22,331	22,331	22,331	22,331	22,331	22,331	23,926	-	225,248	-	320,206	45,005
TR39960 : Road Asset Renewal and Replacement	267,375	62,000	56,121	57,702	57,141	66,428	59,917	71,709	77,929	61,973	60,256	61,687	-	630,863	-	960,238	113,823

Roads

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals 2024 Forecast 31/23	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
TR39980 : Crack Sealing and Grind and Patch	69,661	3,800	3,665	3,759	3,853	3,995	4,136	4,276	4,465	4,653	4,840	41,213	-	114,674	7,236
TR80101 : King Road - Yonge Street to Bond Crescent	8,899	11,500	-	-	-	-	-	-	-	-	-	1,270	-	21,669	1,270
TR80220 : LED Replacement Traffic Signals	3,095	-	1,095	1,095	1,095	-	-	-	-	-	1,095	5,475	-	8,570	2,190
TR80221 : LED Streetlight Conversion	312	602	9,207	-	-	-	-	-	-	-	-	14,748	-	15,662	14,748
TR80791 : Woodbine Avenue Culvert Repair Denison Street	424	-	2,190	-	-	-	-	-	-	-	-	2,190	-	2,614	-
TR83910 : Roads Asset Management	11,324	1,697	1,697	1,697	1,697	1,697	1,697	1,697	1,697	1,807	1,807	17,190	-	30,211	3,394
TR84950 : Drainage System Program	6,687	1,095	1,130	1,171	1,190	1,214	1,238	1,264	1,289	1,314	1,340	12,301	-	20,083	2,281
TR88176 : Emergency Projects	2,489	552	876	876	876	876	876	876	876	876	876	8,103	-	11,144	1,095
TR88189 : Asset Renewal and Replacement - Intersection Projects	3,568	1,000	1,000	1,000	1,000	1,000	1,106	1,106	1,106	1,106	1,106	10,530	-	15,098	2,000
TR88195 : Asset Renewal Replacement Guide Rails	2,977	1,485	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	14,462	2,000
TR88200 : Drainage System Asset Renewal	2,708	50	2,390	2,474	2,560	2,649	2,746	2,850	2,950	3,050	3,150	27,114	-	29,872	4,685
TR88201 : Highway 11 Reconstruction - Green Lane to Bradford	1,320	9,889	6,389	1,168	-	-	-	-	-	-	-	17,402	-	28,611	17,402
TR97150 : Leslie Street - Bethesda Sideroad to Bloomington Road	5,349	335	356	274	495	11,443	11,769	917	613	734	-	26,957	-	32,641	1,481
TR99801 : Rapidways Asset Management	741	274	274	274	274	274	274	274	274	274	274	2,740	-	3,755	548
TR99870 : Various Railway Crossing Improvements	5,401	915	1,627	541	558	567	577	586	596	606	615	6,823	-	13,139	2,168
TR99910 : Fleet Replacement	34,174	5,625	8,213	6,511	3,011	3,504	2,190	3,659	4,599	6,258	8,491	52,021	-	91,820	13,798
TS36210 : Technology Data Rehabilitation	432	453	274	679	749	327	333	718	349	364	400	4,516	-	5,401	953
Total Rehabilitation and Replacement	500,894	122,272	118,138	118,192	106,695	110,800	121,972	119,483	104,118	104,629	110,607	1,116,704	-	1,739,870	236,077

Funding Sources:

Program Specific & General Capital Reserves	250,108	841	5,269	7,152	429	457	1,568	520	496	515	449	18,443	-	269,392	12,498
Asset Replacement Reserves	162,677	89,591	83,713	81,477	77,657	79,835	82,288	88,924	78,110	78,874	84,709	810,289	-	1,062,557	164,444
Debt Reduction Reserve	28,460	-	-	-	-	-	-	-	-	-	-	-	-	28,460	-
Development Charge Reserves	31,757	228	27,956	2,849	1,512	1,398	987	1,814	1,544	1,686	1,027	41,728	-	73,713	31,221
Grants & Subsidies	3,182	-	-	-	-	-	-	-	-	-	-	-	-	3,182	-
Other Recoveries	13,974	1,118	1,200	1,200	-	-	-	-	-	-	-	2,400	-	17,492	2,400
Planned Debenture Proceeds	10,735	30,494	-	25,514	22,472	25,005	33,585	37,099	28,225	23,968	24,422	243,844	-	285,073	25,514
Total Rehabilitation and Replacement	500,894	122,272	118,138	118,192	106,695	110,800	121,972	119,483	104,118	104,629	110,607	1,116,704	-	1,739,870	236,077
Total Expenditures	1,550,727	319,042	309,195	360,031	321,661	326,754	318,974	244,360	193,786	173,737	189,543	2,738,193	889,850	5,497,812	1,216,493

Funding Sources:

Program Specific & General Capital Reserves	398,122	27,005	31,357	63,280	45,382	64,764	63,724	24,239	9,678	6,573	7,412	324,209	89,365	838,701	254,826
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Roads

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Asset Replacement Reserves	162,710	89,591	83,713	84,994	81,174	79,835	74,702	82,288	88,924	78,110	78,874	84,709	817,323	-	1,069,624	171,478
Debt Reduction Reserve	37,102	-	-	-	-	-	-	-	-	-	-	-	-	-	37,102	-
Development Charge Reserves	472,652	13,198	132,083	118,391	103,898	81,450	109,013	67,066	19,034	27,281	20,529	29,526	708,269	315,471	1,509,590	493,154
Developer Financing	1,838	172	9,994	14,965	12,005	3	3	3	-	-	-	-	36,973	-	38,983	36,964
Grants & Subsidies	7,466	-	240	-	-	-	-	-	-	-	-	-	240	-	7,706	240
Other Recoveries	90,945	29,438	19,771	24,060	34,453	7,474	7,930	5,426	9,000	7,488	1,807	1,004	118,413	32,375	271,171	97,267
Planned Debuture Proceeds	375,203	159,638	32,037	54,341	44,749	93,228	63,602	121,130	117,724	74,334	65,115	66,504	732,766	452,639	1,720,246	162,564
Canada Community-Building Fund Reserve	4,689	-	-	-	-	-	-	-	-	-	-	-	-	-	4,689	-
Total Funding	1,550,727	319,042	309,195	360,031	321,661	326,754	318,974	300,152	244,360	193,766	173,737	189,543	2,738,193	889,850	5,497,812	1,216,493

Roads

2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Program Group: Growth										
TR39910 : Miscellaneous Design & Survey for Future Projects	7,470	750	-	-	6,720	-	-	-	-	-
TR39920 : Property Acquisition for Future Capital Projects	4,980	500	-	-	4,480	-	-	-	-	-
TR39950 : Intersection Improvement Program	44,504	5,402	-	-	-	-	-	-	39,102	-
TR39970 : Miscellaneous Payments to Developers	40,000	4,800	-	-	35,200	-	-	-	-	-
TR39990 : Traffic Control Signal Electronic Improvements	4,380	530	-	-	3,850	-	-	-	-	-
TR80106 : Various Maintenance Facility Upgrades	4,409	223	-	-	4,186	-	-	-	-	-
TR80116 : Teston Road - Pine Valley Drive to Weston Road	6,428	482	-	-	158	-	1,604	-	4,184	-
TR80121 : Development Transportation Demand Management	3,790	380	-	-	3,410	-	-	-	-	-
TR80430 : Regional Streetscaping	12,980	2,600	-	-	-	-	-	-	10,380	-
TR81330 : Pine Valley Drive - Rutherford Road to Major Mackenzie Drive	662	66	-	-	596	-	-	-	-	-
TR81362 : Dufferin Street and Rutherford Road	28	-	-	-	-	-	-	28	-	-
TR81390 : Bathurst Street - North of Highway 7 to Rutherford Road	49,890	4,942	-	-	443	-	478	-	44,027	-
TR81401 : Elgin Mills Road - Woodbine Bypass to Woodbine Avenue	12,929	1,245	-	-	851	-	488	-	10,345	-
TR81430 : Cedar Avenue Extension - Langstaff Road to High Tech Road	10,695	-	-	-	1,559	-	4,396	-	4,740	-
TR81901 : 14th Avenue - Markham Road to Donald Cousens Parkway	331	33	-	-	298	-	-	-	-	-
TR81915 : Leslie Street - Elgin Mills Road to 19th Avenue	69	7	-	-	62	-	-	-	-	-
TR81958 : Jane Street - Teston Road to Kirby Road	980	98	-	-	882	-	-	-	-	-
TR81964 : Highway 27 Road Widening at the Canadian Pacific Railway Bridge	41	4	-	-	37	-	-	-	-	-
TR81968 : Mid Block Crossing - Highway 404 North of 16th Avenue	56,091	13,091	-	-	-	-	-	43,000	-	-
TR81969 : Elgin Mills Road - Yonge Street to Bathurst Street	59,454	44,138	-	-	-	-	-	15,316	-	-
TR81972 : Stouffville Road - Bayview Avenue to Highway 404	1,811	182	-	-	1,629	-	-	-	-	-
TR81973 : Highway 27 - Major Mackenzie Drive to Nashville Road	51,522	4,965	-	-	512	-	-	1,882	44,163	-
TR81990 : Keele Street - Highway 407 to Highway 7	724	73	-	-	651	-	-	-	-	-
TR81999 : Mid Block Crossing - Highway 400 South of Teston Road	9,855	9,855	-	-	-	-	-	-	-	-
TR82680 : Mid Block Crossing - Highway 404 North of	25	-	-	-	25	-	-	-	-	-

Roads

2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Highway 7										
TR82700 : 16th Avenue - Woodbine Avenue to Warden Avenue	36,534	36,534	-	-	-	-	-	-	-	-
TR82860 : Bathurst Street - Rutherford Road to Major Mackenzie Drive	62,999	5,584	-	-	443	-	-	7,194	49,778	-
TR83390 : 16th Avenue - Warden Avenue to Kennedy Road	58,585	19,987	-	-	-	-	-	-	38,598	-
TR83480 : Transportation Master Plan Update	2,190	220	-	-	1,970	-	-	-	-	-
TR83490 : Smart Commute Initiative	2,890	290	-	-	2,600	-	-	-	-	-
TR83890 : Highway 50 - Rutherford Road to Major Mackenzie Drive	498	50	-	-	448	-	-	-	-	-
TR83900 : Highway 50 - Major Mackenzie Drive to Albion-Vaughan Road	875	88	-	-	787	-	-	-	-	-
TR83920 : Traffic Safety Program Improvements	21,353	2,564	-	-	18,789	-	-	-	-	-
TR83993 : Warden Avenue - Major Mackenzie Drive to Elgin Mills Road	43,131	40,342	-	-	1,478	-	-	1,311	-	-
TR84010 : Weston Road - Teston Road to Kirby Road	1,003	100	-	-	903	-	-	-	-	-
TR84022 : 19th Avenue - Bayview Avenue to Leslie Street	42,700	-	-	-	90	36,973	-	5,637	-	-
TR84043 : Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	38,170	32,885	-	-	1,242	-	-	1,372	2,671	-
TR84046 : Woodbine Avenue - Victoria Square Boulevard to 19th Avenue	1,817	181	-	-	1,636	-	-	-	-	-
TR84120 : Keele Street - Highway 7 to Rutherford Road	1,271	127	-	-	1,144	-	-	-	-	-
TR84160 : Mid Block Crossing - Highway 404 North of Major Mackenzie Drive	17,984	-	-	-	2,676	-	-	11,989	3,319	-
TR84940 : Pedestrian Cycling Program	45,984	4,596	-	-	1,472	-	-	-	39,916	-
TR85570 : Rutherford Road - Jane Street to Westburne Drive	12,274	1,099	-	-	722	-	-	1,295	9,158	-
TR85580 : Rutherford Road - Peter Rupert Avenue to Bathurst Street	9,230	813	-	-	122	-	-	1,100	7,195	-
TR85610 : 16th Avenue - Leslie Street to Highway 404	17,000	1,700	-	-	99	-	-	-	15,201	-
TR85670 : Major Mackenzie Drive - Highway 400 to Jane Street	931	93	-	-	838	-	-	-	-	-
TR85710 : Yonge Street - Davis Drive to Green Lane	79,635	7,174	-	-	858	-	-	7,900	63,703	-
TR85790 : East Roads Operations Centre (Phase 1)	41,941	2,097	-	-	57	-	-	-	39,787	-
TR85810 : Arterial Corridor Transportation Studies	2,680	270	-	-	2,410	-	-	-	-	-
TR85830 : Retrofit Noise Mitigation	50	10	-	-	40	-	-	-	-	-
TR86880 : Pedestrian Cycling Partnership Program	5,480	550	-	-	4,930	-	-	-	-	-
TR86910 : Dufferin Street and King Vaughan Road	9,173	1,100	-	-	1,375	-	-	-	6,698	-

Roads

2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
TR86920 : Keele Street and King Vaughan Road	8,864	1,065	-	-	1,216	-	-	-	6,583	-
TR86930 : Jane Street and King Vaughan Road	14,279	1,714	-	-	1,052	-	-	-	11,513	-
TR86950 : Major Mackenzie Drive - Jane Street to Keele Street	174	17	-	-	157	-	-	-	-	-
TR88163 : Steeles Avenue Donald Cousens Parkway to Morningside Avenue	210	21	-	-	189	-	-	-	-	-
TR88179 : North Roads Operations Centre	24,552	1,228	-	-	10	-	-	-	23,314	-
TR88180 : Intersection Construction Program	50,370	6,113	-	-	-	-	-	-	44,257	-
TR88181 : West Roads Operations Centre	44,246	2,212	-	-	779	-	-	-	41,255	-
TR88182 : Central Roads Operations Centre	8,908	445	-	-	-	-	-	-	8,463	-
TR88184 : Steeles Avenue - Grade Separation, Kennedy Road to Midland Avenue	10,813	1,081	-	-	-	-	-	-	9,732	-
TR88186 : Steeles Avenue - Tapscott Road to Ninth Line	23,545	2,355	-	-	1,972	-	-	-	19,218	-
TR88187 : Ninth Line - Steeles Avenue to Box Grove By-Pass	15,471	1,359	-	-	200	-	-	1,883	12,029	-
TR88193 : Egin Mills East of Yonge Street Railway Crossing Grade Separation	60,544	5,361	-	-	887	-	-	6,940	47,356	-
TR88196 : Weston Road - Highway 407 to North of Highway 7	9,650	966	-	-	59	-	-	-	8,625	-
TR88202 : Electric Fleet Infrastructure	5,697	-	-	-	878	-	240	-	4,579	-
TR88204 : Culvert Channel at Jane Street and Highway 7	9,636	-	7,034	-	-	-	-	-	2,602	-
TR88205 : East Roads Operations Centre (Phase 2)	17,718	886	-	-	937	-	-	-	15,895	-
TR88210 : Woodbine Ave at 19th Ave	13,591	1,650	-	-	1,188	-	-	-	10,753	-
TR88212 : Ravenshoe Road at Kennedy Road	4,442	1,199	-	-	751	-	-	-	2,492	-
TR88215 : Keele Street at 17th Sideroad	7,573	909	-	-	1,164	-	-	-	5,500	-
TR88219 : Ravenshoe at McCowan Road	4,197	503	-	-	843	-	-	-	2,851	-
TR88220 : YNSE Technical Oversight	548	-	-	-	-	-	-	548	-	-
TR96770 : Keele Street - Steeles Avenue to Highway 407	1,566	157	-	-	1,409	-	-	-	-	-
TR96791 : York Durham Line Intersection at Bloomington	8,334	1,012	-	-	336	-	-	-	6,986	-
TR97000 : Bayview Avenue - North of Highway 7 to 16th Avenue	1,095	110	-	-	985	-	-	-	-	-
TR98320 : Leslie Street - Green Lane to Colonel Weyling Boulevard	13,822	1,299	-	-	1,337	-	-	849	10,337	-
TR98960 : Kennedy Road - Highway 407 to Highway 7	79,503	7,951	-	-	211	-	-	-	71,341	-
TR99510 : 16th Avenue - Highway 404 to Woodbine Avenue	20,294	2,030	-	-	-	-	-	-	18,264	-

Roads

2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
TR99780 : McCowan Road - 14th Avenue to Highway 7	57,893	5,789	-	-	54	-	-	-	52,050	-
TR99816 : Teston Road - Keele Street to Dufferin Street	108,753	-	-	-	41	-	803	-	107,909	-
TR99821 : Highway 27 at King Vaughan Road	7,411	888	-	-	3,250	-	-	-	3,273	-
TR99890 : Intelligent Transportation System	16,430	1,640	-	-	14,790	-	-	-	-	-
TR99892 : Regional Trails Significance	5,747	574	-	-	5,173	-	-	-	-	-
TR99900 : Fleet New Additions	5,092	-	-	-	5,092	-	-	-	-	-
TS36110 : Technology Data	20,095	2,412	-	-	17,683	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	491,220	-	-	-	(491,220)	-
Total Growth	1,621,489	305,766	7,034	-	666,541	36,973	240	116,013	488,922	-

Program Group: Rehabilitation and Replacement

TR39930 : Structures Rehabilitation Program	225,248	-	164,433	-	-	-	-	-	60,815	-
TR39960 : Road Asset Renewal and Replacement	630,863	-	460,529	-	-	-	-	-	170,334	-
TR39980 : Crack Sealing and Grind and Patch	41,213	-	30,084	-	1,954	-	-	-	9,175	-
TR80101 : King Road - Yonge Street to Bond Crescent	1,270	-	927	-	343	-	-	-	-	-
TR80220 : LED Replacement Traffic Signals	5,475	-	5,475	-	-	-	-	-	-	-
TR80221 : LED Streetlight Conversion	14,748	10,766	-	-	-	-	-	-	3,982	-
TR80791 : Woodbine Avenue Culvert Repair Densio Street	2,190	-	1,599	-	591	-	-	-	-	-
TR83910 : Roads Asset Management	17,190	-	12,550	-	4,640	-	-	-	-	-
TR84950 : Drainage System Program	12,301	-	12,301	-	-	-	-	-	-	-
TR88176 : Emergency Projects	8,103	-	8,103	-	-	-	-	-	-	-
TR88189 : Asset Renewal and Replacement - Intersection Projects	10,530	-	7,685	-	2,845	-	-	-	-	-
TR88195 : Asset Renewal Replacement Guide Rails	10,000	-	10,000	-	-	-	-	-	-	-
TR88200 : Drainage System Asset Renewal	27,114	-	27,114	-	-	-	-	-	-	-
TR88201 : Highway 11 Reconstruction - Green Lane to Bradford	17,402	-	10,952	-	315	-	-	2,400	3,735	-
TR97150 : Leslie Street - Bethesda Sideroad to Bloomington Road	26,957	2,696	-	-	3,370	-	-	-	20,891	-
TR99801 : Rapidways Asset Management	2,740	-	2,000	-	740	-	-	-	-	-
TR99870 : Various Railway Crossing Improvements	6,823	4,981	-	-	1,842	-	-	-	-	-
TR99910 : Fleet Replacement	52,021	-	52,021	-	-	-	-	-	-	-

Roads
2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
TS36210 : Technology Data Rehabilitation	4,516	-	4,516	-	-	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	25,088	-	-	-	(25,088)	-
Total Rehabilitation and Replacement	1,116,704	18,443	810,289	-	41,728	-	-	2,400	243,844	-
Total Funding	2,738,193	324,209	817,323	-	708,269	36,973	240	118,413	732,766	-

Roads

2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Growth										
TR39910 : Miscellaneous Design & Survey for Future Projects	1,494	150	-	-	1,344	-	-	-	-	-
TR39920 : Property Acquisition for Future Capital Projects	996	100	-	-	896	-	-	-	-	-
TR39950 : Intersection Improvement Program	8,284	1,006	-	-	-	-	-	-	7,278	-
TR39970 : Miscellaneous Payments to Developers	4,000	480	-	-	3,520	-	-	-	-	-
TR39990 : Traffic Control Signal Electronic Improvements	876	106	-	-	770	-	-	-	-	-
TR80106 : Various Maintenance Facility Upgrades	904	46	-	-	858	-	-	-	-	-
TR80116 : Teston Road - Pine Valley Drive to Weston Road	6,428	482	-	-	158	-	1,604	-	4,184	-
TR80121 : Development Transportation Demand Management	758	76	-	-	682	-	-	-	-	-
TR80430 : Regional Streetscaping	2,596	520	-	-	-	-	-	-	2,076	-
TR81362 : Dufferin Street and Rutherford Road	28	-	-	-	-	-	-	28	-	-
TR81390 : Bathurst Street - North of Highway 7 to Rutherford Road	49,890	4,942	-	-	443	-	478	-	44,027	-
TR81401 : Elgin Mills Road - Woodbine Bypass to Woodbine Avenue	4,157	416	-	-	809	-	-	-	2,932	-
TR81430 : Cedar Avenue Extension - Langstaff Road to High Tech Road	10,695	-	-	-	1,559	-	4,396	-	4,740	-
TR81915 : Leslie Street - Elgin Mills Road to 19th Avenue	69	7	-	-	62	-	-	-	-	-
TR81958 : Jane Street - Teston Road to Kirby Road	526	52	-	-	474	-	-	-	-	-
TR81964 : Highway 27 Road Widening at the Canadian Pacific Railway Bridge	41	4	-	-	37	-	-	-	-	-
TR81968 : Mid Block Crossing - Highway 404 North of 16th Avenue	56,091	13,091	-	-	-	-	43,000	-	-	-
TR81969 : Elgin Mills Road - Yonge Street to Bathurst Street	59,454	44,138	-	-	-	-	15,316	-	-	-
TR81972 : Stouffville Road - Bayview Avenue to Highway 404	1,811	182	-	-	1,629	-	-	-	-	-
TR81973 : Highway 27 - Major Mackenzie Drive to Nashville Road	7,343	735	-	-	4	-	-	-	6,604	-
TR81999 : Mid Block Crossing - Highway 400 South of Teston Road	9,855	9,855	-	-	-	-	-	-	-	-
TR82680 : Mid Block Crossing - Highway 404 North of Highway 7	5	-	-	-	5	-	-	-	-	-
TR82700 : 16th Avenue - Woodbine Avenue to Warden Avenue	36,534	36,534	-	-	-	-	-	-	-	-
TR82860 : Bathurst Street - Rutherford Road to Major Mackenzie Drive	62,504	5,532	-	-	-	-	7,194	-	49,778	-

Roads

2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
TR83390 : 16th Avenue - Warden Avenue to Kennedy Road	9,885	8,543	-	-	-	-	-	-	1,342	-
TR83480 : Transportation Master Plan Update	438	44	-	-	394	-	-	-	-	-
TR83490 : Smart Commute Initiative	578	58	-	-	520	-	-	-	-	-
TR83920 : Traffic Safety Program Improvements	3,833	460	-	-	3,373	-	-	-	-	-
TR83993 : Warden Avenue - Major Mackenzie Drive to Elgin Mills Road	42,537	40,282	-	-	944	-	1,311	-	-	-
TR84010 : Weston Road - Teston Road to Kirby Road	1,003	100	-	-	903	-	-	-	-	-
TR84022 : 19th Avenue - Bayview Avenue to Leslie Street	42,577	-	-	-	36,964	-	5,613	-	-	-
TR84043 : Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	37,556	32,823	-	-	690	-	1,372	-	2,671	-
TR84940 : Pedestrian Cycling Program	10,950	1,094	-	-	-	-	-	-	9,856	-
TR85570 : Rutherford Road - Jane Street to Westburne Drive	12,274	1,099	-	-	722	-	1,295	-	9,158	-
TR85580 : Rutherford Road - Peter Rupert Avenue to Bathurst Street	9,230	813	-	-	122	-	1,100	-	7,195	-
TR85610 : 16th Avenue - Leslie Street to Highway 404	17,000	1,700	-	-	99	-	-	-	15,201	-
TR85670 : Major Mackenzie Drive - Highway 400 to Jane Street	931	93	-	-	838	-	-	-	-	-
TR85710 : Yonge Street - Davis Drive to Green Lane	79,635	7,174	-	-	858	-	7,900	-	63,703	-
TR85790 : East Roads Operations Centre (Phase 1)	41,941	2,097	-	-	57	-	-	-	39,787	-
TR85810 : Arterial Corridor Transportation Studies	536	54	-	-	482	-	-	-	-	-
TR85830 : Retrofit Noise Mitigation	5	1	-	-	4	-	-	-	-	-
TR86880 : Pedestrian Cycling Partnership Program	1,096	110	-	-	986	-	-	-	-	-
TR86910 : Dufferin Street and King Vaughan Road	457	55	-	-	402	-	-	-	-	-
TR86920 : Keele Street and King Vaughan Road	457	55	-	-	402	-	-	-	-	-
TR86930 : Jane Street and King Vaughan Road	457	55	-	-	402	-	-	-	-	-
TR86950 : Major Mackenzie Drive - Jane Street to Keele Street	174	17	-	-	157	-	-	-	-	-
TR88163 : Steeles Avenue Donald Cousens Parkway to Morningside Avenue	210	21	-	-	189	-	-	-	-	-
TR88179 : North Roads Operations Centre	24,552	1,228	-	-	10	-	-	-	23,314	-
TR88181 : West Roads Operations Centre	20,503	1,025	-	-	424	-	-	-	19,054	-
TR88182 : Central Roads Operations Centre	8,908	445	-	-	-	-	-	-	8,463	-
TR88184 : Steeles Avenue - Grade Separation, Kennedy Road to Midland Avenue	10,813	1,081	-	-	-	-	-	-	9,732	-

Roads

2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
TR88187 : Ninth Line - Steeles Avenue to Box Grove By-Pass	15,471	1,359	-	-	200	-	-	1,883	12,029	-
TR88193 : Elgin Mills East of Yonge Street Railway Crossing Grade Separation	19,325	1,835	-	-	887	-	-	980	15,623	-
TR88202 : Electric Fleet Infrastructure	3,286	-	-	-	-	-	240	-	3,046	-
TR88204 : Culvert Channel at Jane Street and Highway 7	9,636	-	7,034	-	-	-	-	-	2,602	-
TR88205 : East Roads Operations Centre (Phase 2)	17,718	886	-	-	937	-	-	-	15,895	-
TR88220 : YNSE Technical Oversight	548	-	-	-	-	-	-	548	-	-
TR96770 : Keele Street - Steeles Avenue to Highway 407	1,566	157	-	-	1,409	-	-	-	-	-
TR96791 : York Durham Line Intersection at Bloomington	8,334	1,012	-	-	336	-	-	-	6,986	-
TR97000 : Bayview Avenue - North of Highway 7 to 16th Avenue	1,095	110	-	-	985	-	-	-	-	-
TR98320 : Leslie Street - Green Lane to Colonel Waying Boulevard	13,822	1,299	-	-	1,337	-	-	849	10,337	-
TR98960 : Kennedy Road - Highway 407 to Highway 7	79,503	7,951	-	-	211	-	-	-	71,341	-
TR99510 : 16th Avenue - Highway 404 to Woodbine Avenue	20,294	2,030	-	-	-	-	-	-	18,264	-
TR99780 : McCowan Road - 14th Avenue to Highway 7	57,893	5,789	-	-	54	-	-	-	52,050	-
TR99816 : Teston Road - Keele Street to Dufferin Street	18,336	-	-	-	-	-	-	-	18,336	-
TR99890 : Intelligent Transportation System	3,286	328	-	-	2,958	-	-	-	-	-
TR99892 : Regional Trails Significance	821	82	-	-	739	-	-	-	-	-
TR99900 : Fleet New Additions	1,369	-	-	-	1,369	-	-	-	-	-
TS36110 : Technology Data	4,238	509	-	-	3,729	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	420,554	-	-	-	(420,554)	-
Total Growth	980,416	242,328	7,034	-	461,933	36,964	240	94,867	137,050	-

Program Group: Rehabilitation and Replacement

TR39930 : Structures Rehabilitation Program	45,005	-	32,853	-	-	-	-	-	12,152	-
TR39960 : Road Asset Renewal and Replacement	113,823	-	83,090	-	-	-	-	-	30,733	-
TR39980 : Crack Sealing and Grind and Patch	7,236	-	5,282	-	1,954	-	-	-	-	-
TR80101 : King Road - Yonge Street to Bond Crescent	1,270	-	927	-	343	-	-	-	-	-
TR80220 : LED Replacement Traffic Signals	2,190	-	2,190	-	-	-	-	-	-	-
TR80221 : LED Streetlight Conversion	14,748	10,766	-	-	-	-	-	-	3,982	-

Roads

2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
TR83910 : Roads Asset Management	3,394	-	2,478	-	916	-	-	-	-	-
TR84950 : Drainage System Program	2,281	-	2,281	-	-	-	-	-	-	-
TR88176 : Emergency Projects	1,095	-	1,095	-	-	-	-	-	-	-
TR88189 : Asset Renewal and Replacement - Intersection Projects	2,000	-	1,460	-	540	-	-	-	-	-
TR88195 : Asset Renewal Replacement Guide Rails	2,000	-	2,000	-	-	-	-	-	-	-
TR88200 : Drainage System Asset Renewal	4,685	-	4,685	-	-	-	-	-	-	-
TR88201 : Highway 11 Reconstruction - Green Lane to Bradford	17,402	-	10,952	-	315	-	2,400	-	3,735	-
TR97150 : Leslie Street - Bethesda Sideroad to Bloomington Road	1,481	149	-	-	1,332	-	-	-	-	-
TR99801 : Rapidways Asset Management	548	-	400	-	148	-	-	-	-	-
TR99870 : Various Railway Crossing Improvements	2,168	1,583	-	-	585	-	-	-	-	-
TR99910 : Fleet Replacement	13,798	-	13,798	-	-	-	-	-	-	-
TS36210 : Technology Data Rehabilitation	953	-	953	-	-	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	25,088	-	-	-	(25,088)	-
Total Rehabilitation and Replacement	236,077	12,498	164,444	-	31,221	-	2,400	2,400	25,514	-
Total Funding	1,216,493	254,826	171,478	-	493,154	36,964	240	97,267	162,564	-

Water

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		2024 Forecast										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority	
	to Dec 31/23	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034					
Program Group: Growth																	
Gross Expenditures:																	
70190 : Holland Landing Storage Expansion	-	-	-	-	161	585	460	732	1,446	5,013	1,946	-	10,343	-	10,343	-	
72390 : Water for Tomorrow Program	25,219	1,008	1,058	1,229	1,028	1,000	900	925	1,125	925	950	950	10,090	9,625	45,942	4,315	
72450 : Aurora Elevated Tank	14,480	220	521	4,279	5,193	2,296	5	5	-	-	-	-	12,299	-	26,999	12,299	
72560 : Bloomington Road Bayview Avenue A.C Watermain	-	-	60	600	1,540	3,600	8,270	34,065	34,065	19,000	-	-	101,200	-	101,200	2,200	
73300 : Water Master Plan Update	4,532	160	255	255	255	255	305	305	355	355	355	255	2,900	2,950	10,542	255	
73580 : Toronto Water Supply - Cost Shared Works	256,953	400	856	1,722	1,441	5,679	6,540	4,627	1,017	3,729	290	2,000	27,901	27,000	312,254	25,901	
73790 : Peel Water Supply - Cost Shared Works	529,338	1,815	3,565	4,815	3,015	3,494	15	-	-	-	-	-	14,904	-	546,057	14,904	
75390 : West Vaughan Water Servicing	781	-	150	450	150	-	-	-	253	823	2,939	1,656	6,421	18,594	25,796	750	
75410 : Decommission North Richmond Hill Pumping Station	-	-	-	-	-	-	-	-	-	-	-	112	112	1,363	1,475	-	
75440 : Eagle to Kirby Pumping Station Watermain	1	-	450	831	4,010	4,451	2,206	-	-	-	-	-	11,948	-	11,949	450	
75530 : Northeast Vaughan Water Servicing	18,590	21,989	51,285	25,745	17,540	13,320	75	75	-	-	-	-	108,040	-	148,619	108,040	
75600 : Green Lane Leslie Street Watermain	518	572	3,880	2,115	62	183	558	1,543	2,549	2,082	8,998	8,998	30,968	4,454	36,512	6,011	
75680 : North Markham Water Servicing	-	-	840	840	420	-	2,187	5,722	9,391	24,860	22,350	26,730	93,340	57,010	150,350	2,100	
75700 : Water Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	477	220	2,825	-	-	-	-	-	-	-	-	-	2,825	-	3,522	2,825	
75710 : York Peel Feedermain Upgrade	69	583	4,580	412	8	8	-	-	-	-	-	-	5,008	-	5,660	5,008	
75740 : East Gwillimbury Water Servicing Purchases	-	-	-	-	-	-	255	839	2,658	7,310	9,123	2,442	22,627	2,442	25,069	-	
75800 : Water & Wastewater Vehicle Purchases	1,254	375	850	250	-	-	-	-	-	-	-	-	1,100	-	2,729	1,100	
75860 : Vaughan Storage Expansion	3	-	-	-	-	-	-	-	-	496	1,214	2,193	3,903	35,531	39,437	-	
77420 : Decommission East Woodbridge Pumping Station	-	-	-	-	-	-	-	-	-	-	-	95	95	1,164	1,259	-	
78310 : Nobleton Water Wastewater Servicing	1,286	648	1,084	9,990	10,010	5,864	-	-	-	-	-	-	26,948	-	28,882	26,948	
78360 : Orchard Heights Reservoir Inlet Upgrade	317	22	1,332	903	-	-	-	10	78	284	919	263	3,789	-	4,128	2,235	
78380 : Newmarket West Water Servicing	-	-	200	1,206	2,914	7,147	8,829	10,127	9,754	-	-	-	40,177	-	40,177	1,248	
79670 : Water System Capacity Assessment	5,342	1,425	2,255	2,459	2,459	2,459	2,459	2,459	2,459	2,459	2,459	2,459	24,386	24,590	55,743	7,173	
Total Growth	859,162	29,437	76,046	58,101	50,206	50,341	33,014	61,434	65,150	67,336	51,543	48,153	561,324	184,723	1,634,646	223,762	
Funding Sources:																	
Asset Replacement Reserves	2,183	375	850	250	56	205	161	256	506	1,755	681	-	4,720	-	7,278	1,100	

Water

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		Forecast										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	2024	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034				
Development Charge Reserves	24,108	2,813	23,524	3,943	3,742	3,714	3,614	3,689	3,939	3,739	3,764	3,871	57,539	26,031	110,491	31,699
Developer Financing	3,588	18,048	51,672	25,745	-	-	-	-	-	-	-	-	77,417	-	99,053	77,417
Other Recoveries	616	-	-	-	-	-	-	-	-	-	-	-	-	-	616	-
Planned Debiture Proceeds	828,666	8,201	-	28,163	46,408	46,422	29,239	57,489	60,705	61,842	47,098	44,282	421,648	158,692	1,417,207	113,546
Total Growth	859,162	29,437	76,046	58,101	50,206	50,341	33,014	61,434	65,150	67,336	51,543	48,153	561,324	184,723	1,634,646	223,762

Program Group: Rehabilitation and Replacement

Gross Expenditures:

70470 : Rehab and Replacement Discrete Condition Assessment	14,088	1,583	2,390	1,733	1,697	1,586	1,555	1,794	1,709	1,823	1,814	1,784	17,885	-	33,556	8,196
70550 : Facility Security Upgrade	2,844	150	200	150	-	-	-	-	-	-	-	-	350	-	3,344	350
70590 : SCADA Master Plan Implementation	354	1,844	-	2,000	1,344	1,080	492	-	-	-	-	-	4,916	-	7,114	-
72150 : Water Conservation Authority Joint Initiatives	76,790	6,301	6,017	6,798	7,274	6,910	6,752	6,858	7,022	7,150	7,259	7,381	69,422	-	152,512	6,017
75540 : Water Hydraulic Analyses	3,925	360	664	621	677	677	477	327	327	327	327	327	4,751	-	9,036	1,962
75790 : Environmental Services General Facility Upgrades	4,896	2,560	4,898	250	250	250	250	250	250	-	-	-	6,198	-	13,654	6,198
78510 : Surface Water Treatment	18,052	6,749	21,137	20,521	5,667	1,809	512	250	250	250	250	250	50,896	-	75,697	47,646
78511 : Ground Water Treatment	34,451	9,117	15,838	21,552	27,309	35,212	40,346	28,294	5,100	3,400	450	1,392	178,893	-	222,461	130,001
78513 : Storage at Grade	192	868	3,399	5,390	1,290	2,800	550	-	-	-	-	-	13,429	-	14,489	9,929
78514 : Storage Elevated Tank	36,311	4,869	8,388	12,016	3,637	4,687	2,600	2,315	3,600	4,800	3,100	1,900	47,043	-	88,223	24,893
78515 : Rehab Pumping	33,420	1,677	741	637	5,200	3,725	10,975	24,400	2,250	2,250	850	250	51,278	-	86,375	45,278
78516 : Storage Reservoir	28,561	3,228	10,844	11,913	3,498	95	308	250	2,500	2,750	2,250	3,750	38,158	-	69,947	26,408
78519 : Transmission Main	106,485	3,336	18,148	23,702	10,817	13,581	20,012	7,830	6,380	5,230	3,930	2,380	112,010	-	221,831	87,040
78555 : SCADA Communication Network Rehabilitation	11,558	150	3	4	-	-	-	-	-	-	-	-	7	-	11,715	7
78565 : Tech Integration Rehabilitation	4,379	525	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	14,904	2,000
78575 : Tech Development Implementation Rehabilitation	9,834	525	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	20,359	2,000
78585 : Asset Management Plan Review and Update	18,118	1,060	1,134	1,078	1,091	1,003	1,016	1,029	1,042	956	1,169	1,183	10,701	-	29,879	2,212
Total Rehabilitation and Replacement	404,258	44,902	95,601	110,365	71,751	75,415	87,845	75,597	32,430	30,936	23,399	22,597	625,937	-	1,075,096	400,137

Funding Sources:

Asset Replacement Reserves	372,649	43,942	95,061	108,520	68,996	70,811	75,956	65,949	31,038	30,101	23,399	22,597	592,429	-	1,009,020	382,386
Development Charge Reserves	35	-	-	-	-	-	-	-	-	-	-	-	-	-	35	-
Developer Financing	-	-	540	765	1,175	1,214	6,999	5,698	-	-	-	-	16,391	-	16,391	16,391
Grants & Subsidies	7,612	960	-	1,080	1,560	3,390	4,890	3,950	1,392	835	-	-	17,117	-	25,689	1,360

Water

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Other Recoveries	1,585	-	-	-	-	-	-	-	-	-	-	-	-	-	1,585	-
Planned Debuture Proceeds	22,378	-	-	-	-	-	-	-	-	-	-	-	-	-	22,378	-
Total Rehabilitation and Replacement	404,258	44,902	95,601	110,365	71,751	75,415	87,845	75,597	32,430	30,936	23,399	22,597	625,937	-	1,075,096	400,137
Total Expenditures	1,263,419	74,339	171,647	188,466	121,957	125,756	120,859	137,031	97,580	98,272	74,942	70,750	1,187,261	184,723	2,709,742	623,899
Funding Sources:																
Asset Replacement Reserves	374,832	44,317	95,911	108,770	69,053	71,016	76,117	66,205	31,544	31,856	24,080	22,597	597,149	-	1,016,298	383,486
Development Charge Reserves	24,143	2,813	23,524	3,943	3,742	3,714	3,614	3,689	3,939	3,739	3,764	3,871	57,539	26,031	110,526	31,699
Developer Financing	3,588	18,048	52,212	26,510	1,175	1,214	6,999	5,698	-	-	-	-	93,808	-	115,444	93,808
Grants & Subsidies	7,612	960	-	1,080	1,580	3,390	4,890	3,950	1,392	835	-	-	17,117	-	25,689	1,360
Other Recoveries	2,201	-	-	-	-	-	-	-	-	-	-	-	-	-	2,201	-
Planned Debuture Proceeds	851,044	8,201	-	28,163	46,408	46,422	29,239	57,489	60,705	61,842	47,098	44,282	421,648	158,692	1,439,585	113,546
Total Funding	1,263,419	74,339	171,647	188,466	121,957	125,756	120,859	137,031	97,580	98,272	74,942	70,750	1,187,261	184,723	2,709,742	623,899

Water

2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Program Group: Growth										
70190 : Holland Landing Storage Expansion	10,343	-	3,620	-	-	-	-	-	6,723	-
72390 : Water for Tomorrow Program	10,090	-	-	-	4,315	-	-	-	5,775	-
72450 : Aurora Elevated Tank	12,299	-	-	-	-	-	-	-	12,299	-
72560 : Bloomington Road Bayview Avenue AC Watermain	101,200	-	-	-	-	-	-	-	101,200	-
73300 : Water Master Plan Update	2,900	-	-	-	2,900	-	-	-	-	-
73580 : Toronto Water Supply - Cost Shared Works	27,901	-	-	-	-	-	-	-	27,901	-
73790 : Peel Water Supply - Cost Shared Works	14,904	-	-	-	-	-	-	-	14,904	-
75390 : West Vaughan Water Servicing	6,421	-	-	-	-	-	-	-	6,421	-
75410 : Decommission North Richmond Hill Pumping Station	112	-	-	-	112	-	-	-	-	-
75440 : Eagle to Kirby Pumping Station Watermain	11,948	-	-	-	-	-	-	-	11,948	-
75530 : Northeast Vaughan Water Servicing	108,040	-	-	-	-	77,030	-	-	31,010	-
75600 : Green Lane Leslie Street Watermain	30,968	-	-	-	-	-	-	-	30,968	-
75680 : North Markham Water Servicing	93,340	-	-	-	-	-	-	-	93,340	-
75700 : Water Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	2,825	-	-	-	2,825	-	-	-	-	-
75710 : York Peel Feedermain Upgrade	5,008	-	-	-	-	-	-	-	5,008	-
75740 : East Gwillimbury Water Servicing	22,627	-	-	-	-	-	-	-	22,627	-
75800 : Water & Wastewater Vehicle Purchases	1,100	-	1,100	-	-	-	-	-	-	-
75860 : Vaughan Storage Expansion	3,903	-	-	-	-	-	-	-	3,903	-
77420 : Decommission East Woodbridge Pumping Station	95	-	-	-	95	-	-	-	-	-
78310 : Nobleton Water Wastewater Servicing	26,948	-	-	-	-	387	-	-	26,561	-
78360 : Orchard Heights Reservoir Inlet Upgrade	3,789	-	-	-	-	-	-	-	3,789	-
78380 : Newmarket West Water Servicing	40,177	-	-	-	-	-	-	-	40,177	-
79670 : Water System Capacity Assessment	24,386	-	-	-	7,173	-	-	-	17,213	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	40,119	-	-	-	(40,119)	-
Total Growth	561,324	-	4,720	-	57,539	77,417	-	-	421,648	-
Program Group: Rehabilitation and Replacement										
70470 : Rehab and Replacement Discrete Condition	17,885	-	17,885	-	-	-	-	-	-	-

Water

2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Assessment										
70550 : Facility Security Upgrade	350	-	350	-	-	-	-	-	-	-
70590 : SCADA Master Plan Implementation	4,916	-	4,916	-	-	-	-	-	-	-
72150 : Water Conservation Authority Joint Initiatives	69,422	-	69,422	-	-	-	-	-	-	-
75540 : Water Hydraulic Analyses	4,751	-	4,751	-	-	-	-	-	-	-
75790 : Environmental Services General Facility Upgrades	6,198	-	6,198	-	-	-	-	-	-	-
78510 : Surface Water Treatment	50,896	-	50,896	-	-	-	-	-	-	-
78511 : Ground Water Treatment	178,893	-	145,385	-	-	16,391	17,117	-	-	-
78513 : Storage at Grade	13,429	-	13,429	-	-	-	-	-	-	-
78514 : Storage Elevated Tank	47,043	-	47,043	-	-	-	-	-	-	-
78515 : Rehab Pumping	51,278	-	51,278	-	-	-	-	-	-	-
78516 : Storage Reservoir	38,158	-	38,158	-	-	-	-	-	-	-
78519 : Transmission Main	112,010	-	112,010	-	-	-	-	-	-	-
78555 : SCADA Communication Network Rehabilitation	7	-	7	-	-	-	-	-	-	-
78565 : Tech Integration Rehabilitation	10,000	-	10,000	-	-	-	-	-	-	-
78575 : Tech Development Implementation Rehabilitation	10,000	-	10,000	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	10,701	-	10,701	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	625,937	-	592,429	-	-	16,391	17,117	-	-	-
Total Funding	1,187,261	-	597,149	-	57,539	93,808	17,117	-	421,648	-

Water

2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Growth										
72390 : Water for Tomorrow Program	4,315	-	-	-	4,315	-	-	-	-	-
72450 : Aurora Elevated Tank	12,299	-	-	-	-	-	-	-	12,299	-
72560 : Bloomington Road Bayview Avenue AC Watermain	2,200	-	-	-	-	-	-	-	2,200	-
73300 : Water Master Plan Update	255	-	-	-	255	-	-	-	-	-
73580 : Toronto Water Supply - Cost Shared Works	25,901	-	-	-	-	-	-	-	25,901	-
73790 : Peel Water Supply - Cost Shared Works	14,904	-	-	-	-	-	-	-	14,904	-
75390 : West Vaughan Water Servicing	750	-	-	-	-	-	-	-	750	-
75440 : Eagle to Kirby Pumping Station Watermain	450	-	-	-	-	-	-	-	450	-
75530 : Northeast Vaughan Water Servicing	108,040	-	-	-	-	77,030	-	-	31,010	-
75600 : Green Lane Leslie Street Watermain	6,011	-	-	-	-	-	-	-	6,011	-
75680 : North Markham Water Servicing	2,100	-	-	-	-	-	-	-	2,100	-
75700 : Water Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	2,825	-	-	-	2,825	-	-	-	-	-
75710 : York Peel Feedermain Upgrade	5,008	-	-	-	-	-	-	-	5,008	-
75800 : Water & Wastewater Vehicle Purchases	1,100	-	1,100	-	-	-	-	-	-	-
78310 : Nobleton Water Wastewater Servicing	26,948	-	-	-	-	387	-	-	26,561	-
78360 : Orchard Heights Reservoir Inlet Upgrade	2,235	-	-	-	-	-	-	-	2,235	-
78380 : Newmarket West Water Servicing	1,248	-	-	-	-	-	-	-	1,248	-
79670 : Water System Capacity Assessment	7,173	-	-	-	7,173	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	17,131	-	-	-	(17,131)	-
Total Growth	223,762	-	1,100	-	31,699	77,417	-	-	113,546	-

Program Group: Rehabilitation and Replacement

70470 : Rehab and Replacement Discrete Condition Assessment	8,196	-	8,196	-	-	-	-	-	-	-
70550 : Facility Security Upgrade	350	-	350	-	-	-	-	-	-	-
72150 : Water Conservation Authority Joint Initiatives	6,017	-	6,017	-	-	-	-	-	-	-
75540 : Water Hydraulic Analyses	1,962	-	1,962	-	-	-	-	-	-	-
75790 : Environmental Services General Facility Upgrades	6,198	-	6,198	-	-	-	-	-	-	-
78510 : Surface Water Treatment	47,646	-	47,646	-	-	-	-	-	-	-

Water

2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
78511 : Ground Water Treatment	130,001	-	112,250	-	-	16,391	1,360	-	-	-
78513 : Storage at Grade	9,929	-	9,929	-	-	-	-	-	-	-
78514 : Storage Elevated Tank	24,893	-	24,893	-	-	-	-	-	-	-
78515 : Rehab Pumping	45,278	-	45,278	-	-	-	-	-	-	-
78516 : Storage Reservoir	26,408	-	26,408	-	-	-	-	-	-	-
78519 : Transmission Main	87,040	-	87,040	-	-	-	-	-	-	-
78555 : SCADA Communication Network Rehabilitation	7	-	7	-	-	-	-	-	-	-
78565 : Tech Integration Rehabilitation	2,000	-	2,000	-	-	-	-	-	-	-
78575 : Tech Development Implementation Rehabilitation	2,000	-	2,000	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	2,212	-	2,212	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	400,137	-	382,386	-	-	16,391	1,360	-	-	-
Total Funding	623,899	-	383,486	-	31,699	93,808	1,360	-	113,546	-

Wastewater

2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
			740	50	-	-	-	-	-	-	-	-				
70080 : York Durham Sewage System Interim Servicing	54,054	1,120	740	50	-	-	-	-	-	-	-	-	790	-	55,964	790
70200 : King City Wastewater Servicing	-	-	-	-	185	548	2,990	900	-	-	-	-	4,623	43,257	47,880	-
70220 : YDSS Conveyance Optimization	-	-	110	596	3,042	900	-	-	-	-	-	-	4,648	-	4,648	110
70440 : Duffin Creek Stage 1 and 2 Chlorine Chamber Expansion	-	-	-	-	2,000	5,000	6,720	3,911	3,440	-	-	-	21,071	-	21,071	-
71220 : Queensville Holland Landing Sharon York Durham Sewage System Connection	120,146	10	-	1,786	-	-	-	-	-	-	-	-	1,786	-	121,942	1,786
71230 : Holland Landing Lagoon Decommissioning	15	-	-	100	1,000	-	-	-	-	-	-	-	1,100	-	1,115	-
72310 : Duffin Creek Water Pollution Control Plant Primary System Growth Expansions	-	-	-	-	4,188	7,233	15,433	14,878	35,362	65,855	92,915	148,876	384,740	820,040	1,204,780	-
73440 : North YDSS Expansion Program Management	-	1,500	1,500	1,500	1,500	1,500	1,300	1,300	1,300	1,300	1,300	1,000	13,500	4,000	19,000	13,500
73450 : North YDSS Expansion Phase 1	-	8,363	15,000	64,000	130,000	130,000	103,000	40,060	10,589	-	-	-	492,649	-	501,012	492,649
73460 : North YDSS Expansion Phase 2	-	-	-	370	9,716	21,506	100,698	189,310	179,300	76,560	-	-	577,460	-	577,460	-
73470 : North YDSS Expansion Phase 3	-	-	-	-	-	-	-	-	860	5,016	9,734	44,990	60,600	594,520	655,120	-
73640 : Inflow & Infiltration Reduction	48,280	3,717	3,838	3,894	3,739	3,793	3,948	3,450	3,450	3,450	3,450	3,450	36,462	34,500	122,959	19,212
75290 : North Markham Trunk Sewer	-	-	261	516	408	-	677	978	3,295	14,559	14,559	4,023	39,276	4,023	43,299	1,185
75300 : West Vaughan Sewage Servicing	63,779	55,869	82,469	107,838	101,282	96,313	77,626	106	-	-	-	-	465,634	63,897	649,179	465,634
75310 : Northeast Vaughan Wastewater Servicing	8,949	9,663	13,250	19,419	26,269	31,260	12,078	9,078	-	-	-	-	111,354	25,000	154,966	111,354
75320 : Primary Trunk Sewer	3,311	2,218	1,491	2,952	14,070	70,750	76,750	52,700	5,000	3,550	-	-	227,263	-	232,792	11,513
75640 : Wastewater System Capacity Studies	8,484	2,346	2,490	2,694	2,644	2,644	2,644	2,644	2,644	2,644	2,644	2,644	26,336	26,440	63,606	7,828
75650 : Wastewater Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	22,240	15	4	-	-	-	-	-	-	-	-	-	4	-	22,259	4
75770 : Leslie St Sewage Pumping Station Expansion	-	-	-	-	-	-	-	261	309	1,649	3,819	1,302	7,340	12,413	19,753	-
79310 : Nobleton Water Wastewater Servicing	3,377	2,589	232	-	-	-	-	6,650	24,623	20,553	4,608	-	56,666	-	62,632	56,666
79100 : York Durham Sewage System Wastewater Master Plan Update	4,424	160	255	255	255	255	255	305	355	355	355	255	2,900	2,950	10,434	255
79570 : Sutton Wastewater Servicing	1,323	849	590	3,815	3,072	-	900	1,000	5,980	18,330	18,330	9,625	61,642	-	63,814	7,477
79740 : Peel System Cost Shared Works	63,114	1,565	1,695	1,695	1,080	765	15	15	-	-	-	-	5,265	-	69,944	5,265
Total Growth	401,496	89,984	123,925	211,480	304,450	372,467	405,034	327,546	276,507	213,821	151,714	216,165	2,603,109	1,631,040	4,725,629	1,195,228

Wastewater 2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals		Forecast										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority	
	2024	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034					
Asset Replacement Reserves	1,608	-	-	-	688	1,720	3,440	3,440	3,440	3,440	-	-	-	12,728	-	14,336	-
Development Charge Reserves	100,149	6,168	8,228	8,579	6,638	4,048	5,103	4,755	8,871	20,318	20,318	12,214	99,072	37,450	242,839	30,676	
Developer Financing	114,546	13,101	4,482	1,715	10,725	21,506	100,698	189,310	180,160	81,576	9,734	44,990	644,896	594,520	1,367,063	5,736	
Grants & Subsidies	7,866	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,866	-
Other Recoveries	1,202	324	254	641	4,052	16,597	19,437	13,653	8,072	13,881	18,583	29,775	124,944	164,008	290,478	2,309	
Planned Debiture Proceeds	176,125	70,391	110,961	200,545	282,347	328,596	276,356	116,388	75,964	98,046	103,079	129,186	1,721,469	835,062	2,803,047	1,156,507	
Total Growth	401,496	89,984	123,925	211,480	304,450	372,467	405,034	327,546	276,507	213,821	151,714	216,165	2,603,109	1,631,040	4,725,629	1,195,228	

Program Group: Rehabilitation and Replacement

Gross Expenditures:																	
70470 : Rehab and Replacement Discrete Condition Assessment	12,431	5,846	7,415	1,370	700	700	700	700	700	700	700	700	700	700	700	700	10,185
70590 : SCADA Master Plan Implementation	66	1,271	-	1,400	896	720	328	-	-	-	-	-	-	-	-	-	4,681
72590 : Mt Albert WPCP Corrosion Rehab	6,428	9	10	-	-	-	-	-	-	-	-	-	-	-	-	10	6,447
75380 : Wastewater Model Calibration	2,556	617	454	433	352	222	222	222	222	222	222	222	222	222	222	222	5,966
75820 : Duffin Creek Incinerators	41,637	37,355	42,143	35,716	33,065	36,487	22,565	22,565	29,979	10,400	600	-	233,520	-	312,512	233,520	
76340 : Duffin Creek Water Pollution Control Plant Upgrade	40,384	22,140	27,878	24,845	9,860	3,153	-	-	-	-	-	-	65,736	-	128,260	65,736	
78440 : Oak Ridges Area Air Management Facility	15,803	5,022	23	17	-	-	-	-	-	-	-	-	40	-	20,865	40	
78515 : Rehab Pumping	80,055	10,309	7,744	15,551	13,690	4,934	2,583	2,000	250	750	1,250	1,500	50,252	-	140,616	43,002	
78533 : Wastewater Treatment	24,754	3,326	4,253	7,218	4,830	3,530	2,746	20	-	-	4,000	4,000	30,597	-	58,677	22,597	
78536 : York Durham Sewage System Rehabilitation Program	206,589	53,287	9,259	9,198	5,070	9,010	13,950	16,500	37,350	56,254	70,550	93,550	320,691	-	580,567	39,437	
78537 : Trunk Forcemain	8,251	2,960	1,324	18,517	16,882	8,430	335	135	100	350	350	1,350	47,773	-	58,984	45,223	
78538 : Air Management	3,912	84	1,629	112	8	100	-	-	-	100	-	100	2,049	-	6,045	1,749	
78555 : SCADA Communication Network Rehabilitation	11,959	150	4	3	-	-	-	-	-	-	-	-	7	-	12,116	7	
78565 : Tech Integration Rehabilitation	3,926	525	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	14,451	2,000	
78575 : Tech Development Implementation Rehabilitation	9,084	525	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000	-	19,609	2,000	
78584 : Duffin Creek Water Pollution Control Plant Assets	2,458	100	300	-	-	200	300	-	-	-	200	300	1,300	-	3,858	300	
78585 : Asset Management Plan Review and Update	13,144	1,060	834	1,078	1,091	1,003	1,016	1,029	1,042	946	1,169	1,183	10,391	-	24,595	1,912	
79470 : Wastewater Conservation Authority Joint Initiative	32,140	2,101	2,006	2,266	2,425	2,303	2,251	2,286	2,341	2,383	2,420	2,460	23,141	-	57,381	2,006	

**Wastewater
2025 Budget Ten-Year Gross Expenditures by Program Group**

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
79850 - York Durham Sewage System Duffin Creek Minor Capital	41,642	2,679	2,700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,700	-	65,021	2,700
Total Rehabilitation and Replacement	557,219	149,365	109,976	121,724	92,869	74,792	50,996	49,457	75,984	76,105	85,461	109,365	846,729	-	1,553,313	473,663
Funding Sources:																
Asset Replacement Reserves	489,442	138,499	91,173	105,264	80,263	60,747	41,800	43,594	68,190	73,402	85,306	109,365	759,104	-	1,387,045	386,038
Developer Financing	-	-	600	716	1,444	3,738	3,329	-	-	-	-	-	9,827	-	9,827	9,827
Grants & Subsidies	20,171	231	-	-	-	-	-	-	-	-	-	-	-	-	20,402	-
Other Recoveries	15,471	10,635	18,203	15,744	11,162	10,307	5,867	5,863	7,794	2,703	155	-	77,798	-	103,904	77,798
Planned Debiture Proceeds	32,135	-	-	-	-	-	-	-	-	-	-	-	-	-	32,135	-
Total Rehabilitation and Replacement	557,219	149,365	109,976	121,724	92,869	74,792	50,996	49,457	75,984	76,105	85,461	109,365	846,729	-	1,553,313	473,663
Total Expenditures	958,715	239,349	233,901	333,204	397,319	447,259	456,030	377,003	352,491	289,926	237,175	325,530	3,449,838	1,631,040	6,278,942	1,668,891
Funding Sources:																
Asset Replacement Reserves	491,050	138,499	91,173	105,264	80,951	62,467	45,240	47,034	71,630	73,402	85,306	109,365	771,832	-	1,401,381	386,038
Development Charge Reserves	100,149	6,168	8,228	8,579	6,638	4,048	5,103	4,755	8,871	20,318	20,318	12,214	99,072	37,450	242,839	30,676
Developer Financing	114,546	13,101	5,082	2,431	12,169	25,244	104,027	189,310	180,160	81,576	9,734	44,990	654,723	594,520	1,376,890	15,563
Grants & Subsidies	28,037	231	-	-	-	-	-	-	-	-	-	-	-	-	28,268	-
Other Recoveries	16,674	10,959	18,457	16,385	15,214	26,904	25,304	19,516	15,866	16,584	18,738	29,775	202,742	164,008	394,383	80,107
Planned Debiture Proceeds	208,260	70,391	110,961	200,545	282,347	328,596	276,356	116,388	75,964	98,046	103,079	129,186	1,721,469	835,062	2,835,182	1,156,507
Total Funding	958,715	239,349	233,901	333,204	397,319	447,259	456,030	377,003	352,491	289,926	237,175	325,530	3,449,838	1,631,040	6,278,942	1,668,891

Wastewater 2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Program Group: Growth										
70080 : York Durham Sewage System Interim Servicing	790	-	-	-	-	-	-	-	790	-
70200 : King City Wastewater Servicing	4,623	-	-	-	-	-	-	-	4,623	-
70220 : YDSS Conveyance Optimization	4,648	-	-	-	-	-	-	-	4,648	-
70440 : Duffin Creek Stage 1 and 2 Chlorine Chamber Expansion	21,071	-	12,728	-	-	-	-	2,537	5,806	-
71220 : Queensville Holland Landing Sharon York Durham Sewage System Connection	1,786	-	-	-	1,786	-	-	-	-	-
71230 : Holland Landing Lagoon Decommissioning	1,100	-	-	-	-	1,100	-	-	-	-
72310 : Duffin Creek Water Pollution Control Plant Primary System Growth Expansions	384,740	-	-	-	-	-	-	76,948	307,792	-
73440 : North YDSS Expansion Program Management	13,500	-	-	-	-	-	-	-	13,500	-
73450 : North YDSS Expansion Phase 1	492,649	-	-	-	-	-	-	-	492,649	-
73460 : North YDSS Expansion Phase 2	577,460	-	-	-	-	577,460	-	-	-	-
73470 : North YDSS Expansion Phase 3	60,600	-	-	-	-	60,600	-	-	-	-
73640 : Inflow & Infiltration Reduction	36,462	-	-	-	36,462	-	-	-	-	-
75290 : North Markham Trunk Sewer	39,276	-	-	-	-	-	-	-	39,276	-
75300 : West Vaughan Sewage Servicing	465,634	-	-	-	-	-	-	-	465,634	-
75310 : Northeast Vaughan Wastewater Servicing	111,354	-	-	-	-	5,504	-	-	105,850	-
75320 : Primary Trunk Sewer	227,263	-	-	-	-	-	-	45,359	181,904	-
75640 : Wastewater System Capacity Studies	26,336	-	-	-	7,728	-	-	100	18,508	-
75650 : Wastewater Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	4	-	-	-	-	-	-	-	4	-
75770 : Leslie St Sewage Pumping Station Expansion	7,340	-	-	-	-	-	-	-	7,340	-
78310 : Nobleton Water Wastewater Servicing	56,666	-	-	-	-	232	-	-	56,434	-
79100 : York Durham Sewage System Wastewater Master Plan Update	2,900	-	-	-	2,900	-	-	-	-	-
79570 : Sutton Wastewater Servicing	61,642	-	-	-	48,501	-	-	-	13,141	-
79740 : Peel System Cost Shared Works	5,265	-	-	-	-	-	-	-	5,265	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	1,695	-	-	-	(1,695)	-
Total Growth	2,603,109	-	12,728	-	99,072	644,896	-	124,944	1,721,469	-

Program Group: Rehabilitation and Replacement

Wastewater 2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
70470 : Rehab and Replacement Discrete Condition Assessment	14,385	-	14,385	-	-	-	-	-	-	-
70590 : SCADA Master Plan Implementation	3,344	-	3,344	-	-	-	-	-	-	-
72590 : Mt Albert WPCP Corrosion Rehab	10	-	10	-	-	-	-	-	-	-
75380 : Wastewater Model Calibration	2,793	-	2,793	-	-	-	-	-	-	-
75820 : Duffin Creek Incinerators	233,520	-	172,814	-	-	-	-	60,706	-	-
76340 : Duffin Creek Water Pollution Control Plant Upgrade	65,736	-	48,644	-	-	-	-	17,092	-	-
78440 : Oak Ridges Area Air Management Facility	40	-	40	-	-	-	-	-	-	-
78515 : Rehab Pumping	50,252	-	48,670	-	-	1,582	-	-	-	-
78533 : Wastewater Treatment	30,597	-	22,352	-	-	8,245	-	-	-	-
78536 : York Durham Sewage System Rehabilitation Program	320,691	-	320,691	-	-	-	-	-	-	-
78537 : Trunk Forcemain	47,773	-	47,773	-	-	-	-	-	-	-
78538 : Air Management	2,049	-	2,049	-	-	-	-	-	-	-
78555 : SCADA Communication Network Rehabilitation	7	-	7	-	-	-	-	-	-	-
78565 : Tech Integration Rehabilitation	10,000	-	10,000	-	-	-	-	-	-	-
78575 : Tech Development Implementation Rehabilitation	10,000	-	10,000	-	-	-	-	-	-	-
78584 : Duffin Creek Water Pollution Control Plant Assets	1,300	-	1,300	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	10,391	-	10,391	-	-	-	-	-	-	-
79470 : Wastewater Conservation Authority Joint Initiative	23,141	-	23,141	-	-	-	-	-	-	-
79850 : York Durham Sewage System Duffin Creek Minor Capital	20,700	-	20,700	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	846,729	-	759,104	-	-	9,827	-	77,798	-	-
Total Funding	3,449,838	-	771,832	-	99,072	654,723	-	202,742	1,721,469	-

Wastewater

2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Growth										
70080 : York Durham Sewage System Interim Servicing	790	-	-	-	-	-	-	-	790	-
70220 : YDSS Conveyance Optimization	110	-	-	-	-	-	-	-	110	-
71220 : Queensville Holland Landing Sharon York Durham Sewage System Connection	1,786	-	-	-	1,786	-	-	-	-	-
73440 : North YDSS Expansion Program Management	13,500	-	-	-	-	-	-	-	13,500	-
73450 : North YDSS Expansion Phase 1	492,649	-	-	-	-	-	-	-	492,649	-
73640 : Inflow & Infiltration Reduction	19,212	-	-	-	19,212	-	-	-	-	-
75290 : North Markham Trunk Sewer	1,185	-	-	-	-	-	-	-	1,185	-
75300 : West Vaughan Sewage Servicing	465,634	-	-	-	-	-	-	-	465,634	-
75310 : Northeast Vaughan Wastewater Servicing	111,354	-	-	-	-	5,504	-	-	105,850	-
75320 : Primary Trunk Sewer	11,513	-	-	-	-	-	-	2,209	9,304	-
75640 : Wastewater System Capacity Studies	7,828	-	-	-	7,728	-	-	100	-	-
75650 : Wastewater Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	4	-	-	-	-	-	-	-	4	-
78310 : Nobleton Water Wastewater Servicing	56,666	-	-	-	-	232	-	-	56,434	-
79100 : York Durham Sewage System Wastewater Master Plan Update	255	-	-	-	255	-	-	-	-	-
79570 : Sutton Wastewater Servicing	7,477	-	-	-	-	-	-	-	7,477	-
79740 : Peel System Cost Shared Works	5,265	-	-	-	-	-	-	-	5,265	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	1,695	-	-	-	(1,695)	-
Total Growth	1,195,228	-	-	-	30,676	5,736	-	2,309	1,156,507	-

Program Group: Rehabilitation and Replacement

70470 : Rehab and Replacement Discrete Condition Assessment	10,185	-	10,185	-	-	-	-	-	-	-
72590 : Mt Albert WPCP Corrosion Rehab	10	-	10	-	-	-	-	-	-	-
75380 : Wastewater Model Calibration	1,239	-	1,239	-	-	-	-	-	-	-
75820 : Duffin Creek Incinerators	233,520	-	172,814	-	-	-	-	60,706	-	-
76340 : Duffin Creek Water Pollution Control Plant Upgrade	65,736	-	48,644	-	-	-	-	17,092	-	-
78440 : Oak Ridges Area Air Management Facility	40	-	40	-	-	-	-	-	-	-
78515 : Rehab Pumping	43,002	-	41,420	-	-	1,582	-	-	-	-

Wastewater

2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
78533 : Wastewater Treatment	22,597	-	14,352	-	-	8,245	-	-	-	-
78536 : York Durham Sewage System Rehabilitation Program	39,437	-	39,437	-	-	-	-	-	-	-
78537 : Trunk Forcemain	45,223	-	45,223	-	-	-	-	-	-	-
78538 : Air Management	1,749	-	1,749	-	-	-	-	-	-	-
78555 : SCADA Communication Network Rehabilitation	7	-	7	-	-	-	-	-	-	-
78565 : Tech Integration Rehabilitation	2,000	-	2,000	-	-	-	-	-	-	-
78575 : Tech Development Implementation Rehabilitation	2,000	-	2,000	-	-	-	-	-	-	-
78584 : Duffin Creek Water Pollution Control Plant Assets	300	-	300	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update Initiative	1,912	-	1,912	-	-	-	-	-	-	-
79470 : Wastewater Conservation Authority Joint Minor Capital	2,006	-	2,006	-	-	-	-	-	-	-
79850 : York Durham Sewage System Duffin Creek	2,700	-	2,700	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	473,663	-	386,038	-	-	9,827	-	77,798	-	-
Total Funding	1,668,891	-	386,038	-	30,676	15,563	-	80,107	1,156,507	-

**Waste Management
2025 Budget Ten-Year Gross Expenditures by Program Group**

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Program Group: Growth																
Gross Expenditures:																
71335 : Source Separated Organics Facility	1,607	-	-	-	-	-	-	-	42,695	53,996	-	-	96,691	-	98,298	-
79885 : New Waste Management Initiatives	2,760	102	102	102	102	102	102	102	102	102	102	102	1,020	1,020	4,902	204
Total Growth	4,366	102	102	102	102	102	102	102	42,797	54,098	102	102	97,711	1,020	103,199	204
Funding Sources:																
Program Specific & General Capital Reserves	3,989	-	-	-	-	-	-	-	30,740	38,877	-	-	69,617	-	73,606	-
Debt Reduction Reserve	135	-	-	-	-	-	-	-	-	-	-	-	-	-	135	-
Development Charge Reserves	55	102	102	102	102	102	102	102	102	102	102	102	1,020	1,020	2,197	204
Other Recoveries	186	-	-	-	-	-	-	-	-	-	-	-	-	-	186	-
Planned Debiture Proceeds	-	-	-	-	-	-	-	-	11,955	15,119	-	-	27,074	-	27,074	-
Total Growth	4,366	102	102	102	102	102	102	102	42,797	54,098	102	102	97,711	1,020	103,199	204

Program Group: Rehabilitation and Replacement

Gross Expenditures:																
70195 : Solid Waste Master Plan	1,971	256	256	-	-	-	277	283	-	-	-	-	306	-	3,349	256
71355 : Asset Upgrade/Replacement – Waste Management Centre	11,076	2,195	1,300	1,381	1,016	56	57	58	60	328	430	62	4,748	-	18,019	3,642
73455 : Asset Upgrade/Replacement - Public Drop-Off Depots	1,575	622	4,286	644	391	440	407	411	2,571	799	147	170	10,266	-	12,463	4,895
78585 : Asset Management Plan Review and Update	733	10	215	100	116	115	16	51	241	16	15	16	901	-	1,644	315
Total Rehabilitation and Replacement	15,355	3,083	6,057	2,125	1,523	611	757	803	2,872	1,143	592	554	17,037	-	35,475	9,108
Funding Sources:																
Program Specific & General Capital Reserves	15,143	3,083	6,057	2,125	1,523	611	757	803	2,872	1,143	592	554	17,037	-	35,263	9,108
Other Recoveries	211	-	-	-	-	-	-	-	-	-	-	-	-	-	211	-
Total Rehabilitation and Replacement	15,355	3,083	6,057	2,125	1,523	611	757	803	2,872	1,143	592	554	17,037	-	35,475	9,108
Total Expenditures	19,721	3,185	6,159	2,227	1,625	713	859	905	45,669	55,241	694	656	114,748	1,020	138,674	9,312
Funding Sources:																
Program Specific & General Capital Reserves	19,133	3,083	6,057	2,125	1,523	611	757	803	33,612	40,020	592	554	86,654	-	108,870	9,108
Debt Reduction Reserve	135	-	-	-	-	-	-	-	-	-	-	-	-	-	135	-
Development Charge Reserves	55	102	102	102	102	102	102	102	102	102	102	102	1,020	1,020	2,197	204
Other Recoveries	398	-	-	-	-	-	-	-	-	-	-	-	-	-	398	-

**Waste Management
2025 Budget Ten-Year Gross Expenditures by Program Group**

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Planned Debuture Proceeds	-	-	-	-	-	-	-	-	11,955	15,119	-	-	27,074	-	27,074	-
Total Funding	19,721	3,185	6,159	2,227	1,625	713	859	905	45,669	55,241	694	656	114,748	1,020	138,674	9,312

**Waste Management
2025 Budget Ten-Year Funding by Program Group**

(in \$000s)	Ten-Year Funding Total	Program							Canada Community- Building Fund Reserve	
		Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries		Planned Debt Proceeds
Program Group: Growth										
71335 : Source Separated Organics Facility	96,691	69,617	-	-	-	-	-	-	27,074	-
79885 : New Waste Management Initiatives	1,020	-	-	-	1,020	-	-	-	-	-
Total Growth	97,711	69,617	-	-	1,020	-	-	-	27,074	-
Program Group: Rehabilitation and Replacement										
70195 : Solid Waste Master Plan	1,122	1,122	-	-	-	-	-	-	-	-
71355 : Asset Upgrade/Replacement – Waste Management Centre	4,748	4,748	-	-	-	-	-	-	-	-
73455 : Asset Upgrade/Replacement - Public Drop-Off Depots	10,266	10,266	-	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	901	901	-	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	17,037	17,037	-	-	-	-	-	-	-	-
Total Funding	114,748	86,654	-	-	1,020	-	-	-	27,074	-

Waste Management
2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Growth										
79885 : New Waste Management Initiatives	204	-	-	-	204	-	-	-	-	-
Total Growth	204	-	-	-	204	-	-	-	-	-
Program Group: Rehabilitation and Replacement										
70195 : Solid Waste Master Plan	256	256	-	-	-	-	-	-	-	-
71355 : Asset Upgrade/Replacement – Waste Management Centre	3,642	3,642	-	-	-	-	-	-	-	-
73455 : Asset Upgrade/Replacement - Public Drop-Off Depots	4,895	4,895	-	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	315	315	-	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	9,108	9,108	-	-	-	-	-	-	-	-
Total Funding	9,312	9,108	-	-	204	-	-	-	-	-

Forestry
2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals										Capital Spending Authority					
	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033		2034	Ten-Year Total	Balance to Complete	Total Project Cost	
Gross Expenditures:																
72600 : Tree Planting on Region Rights of Way	17,438	2,233	2,363	2,118	1,604	1,665	1,667	1,771	1,881	1,882	1,924	2,031	18,906	21,989	60,566	4,084
72610 : York Greening Initiative	10,216	3,753	600	600	333	-	-	-	-	-	-	-	1,533	-	15,501	1,533
72620 : Regional Forest Property Upgrade	4,568	736	438	368	1,614	545	946	702	559	559	561	563	6,855	6,181	18,340	438
72650 : Urban Forest Studies	954	585	329	143	53	13	115	139	201	257	257	718	2,225	2,710	6,474	337
72690 : Trail Linkage	-	-	-	-	50	150	-	1,500	-	-	-	-	1,700	-	1,700	-
72700 : Holiday Tract Bridge	-	-	-	30	120	-	1,000	-	-	-	-	-	1,150	-	1,150	1,150
72720 : Regional Forest Expansion Property Development	1,212	1,060	4,030	905	1,030	495	45	-	-	-	-	-	6,505	-	8,777	6,505
72730 : Low Impact Development Pilot	53	20	-	720	20	20	-	-	-	-	-	-	760	-	833	760
78585 : Asset Management Plan Review and Update	1,210	172	102	163	330	82	82	77	159	315	75	295	1,680	-	3,062	102
99900 : Fleet New Addition	121	66	67	200	-	68	-	-	-	68	-	-	403	204	794	267
Total Expenditures	35,772	8,625	7,929	5,247	3,038	3,855	4,189	2,800	3,081	2,817	3,607	41,717	31,084	117,197	15,176	
Funding Sources:																
Program Specific & General Capital Reserves	20,339	4,298	5,040	2,492	2,785	1,141	1,106	841	760	884	818	1,281	17,148	9,095	50,880	8,707
Asset Replacement Reserves	-	172	102	193	500	232	1,082	1,577	159	315	75	295	4,530	-	4,702	1,252
Development Charge Reserves	9,357	1,472	1,717	1,669	1,572	1,665	1,667	1,771	1,881	1,882	1,924	2,031	17,779	21,989	50,597	2,957
Grants & Subsidies	5,409	2,683	1,070	893	297	-	-	-	-	-	-	-	2,260	-	10,352	2,260
Other Recoveries	666	-	-	-	-	-	-	-	-	-	-	-	-	-	666	-
Total Funding	35,772	8,625	7,929	5,247	3,038	3,855	4,189	2,800	3,081	2,817	3,607	41,717	31,084	117,197	15,176	

Forestry
2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
72600 : Tree Planting on Region Rights of Way	18,906	-	-	-	17,779	-	1,127	-	-	-
72610 : York Greening Initiative	1,533	920	-	-	-	-	613	-	-	-
72620 : Regional Forest Property Upgrade	6,855	6,855	-	-	-	-	-	-	-	-
72650 : Urban Forest Studies	2,225	2,225	-	-	-	-	-	-	-	-
72690 : Trail Linkage	1,700	-	1,700	-	-	-	-	-	-	-
72700 : Holiday Tract Bridge	1,150	-	1,150	-	-	-	-	-	-	-
72720 : Regional Forest Expansion Property Development	6,505	5,985	-	-	-	-	520	-	-	-
72730 : Low Impact Development Pilot	760	760	-	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	1,680	-	1,680	-	-	-	-	-	-	-
99900 : Fleet New Addition	403	403	-	-	-	-	-	-	-	-
Total Funding	41,717	17,148	4,530	-	17,779	-	2,260	-	-	-

Forestry

2025 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
72600 : Tree Planting on Region Rights of Way	4,084	-	-	-	2,957	-	1,127	-	-	-
72610 : York Greening Initiative	1,533	920	-	-	-	-	613	-	-	-
72620 : Regional Forest Property Upgrade	438	438	-	-	-	-	-	-	-	-
72650 : Urban Forest Studies	337	337	-	-	-	-	-	-	-	-
72700 : Holiday Tract Bridge	1,150	-	1,150	-	-	-	-	-	-	-
72720 : Regional Forest Expansion Property Development	6,505	5,985	-	-	-	-	520	-	-	-
72730 : Low Impact Development Pilot	760	760	-	-	-	-	-	-	-	-
78585 : Asset Management Plan Review and Update	102	-	102	-	-	-	-	-	-	-
99900 : Fleet New Addition	267	267	-	-	-	-	-	-	-	-
Total Funding	15,176	8,707	1,252	-	2,957	-	2,260	-	-	-

Climate Change & Energy Conservation 2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
14702 : Climate And Energy Initiatives	5,905	1,118	1,151	2,080	1,961	2,442	1,277	3,867	1,877	1,452	1,551	1,154	18,812	12,886	38,721	5,192
70520 : Energy Management Efficiency	566	282	600	1,665	1,758	1,195	1,206	1,221	1,263	1,277	1,289	1,303	12,777	-	13,605	4,023
Total Expenditures	6,471	1,380	1,751	3,745	3,719	3,637	2,483	5,088	3,140	2,729	2,840	2,457	31,589	12,886	52,326	9,215
Funding Sources:																
Asset Replacement Reserves	6,441	1,380	1,751	3,745	3,719	3,637	2,483	5,088	3,140	2,729	2,840	2,457	31,589	12,886	52,296	9,215
Other Recoveries	30	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-
Total Funding	6,471	1,380	1,751	3,745	3,719	3,637	2,483	5,088	3,140	2,729	2,840	2,457	31,589	12,886	52,326	9,215

Climate Change & Energy Conservation 2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
14702 : Climate And Energy Initiatives	18,812	-	18,812	-	-	-	-	-	-	-
70520 : Energy Management Efficiency	12,777	-	12,777	-	-	-	-	-	-	-
Total Funding	31,589	-	31,589	-	-	-	-	-	-	-

**Climate Change & Energy Conservation
2025 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
14702 : Climate And Energy Initiatives	5,192	-	5,192	-	-	-	-	-	-	-
70520 : Energy Management Efficiency	4,023	-	4,023	-	-	-	-	-	-	-
Total Funding	9,215	-	9,215	-	-	-	-	-	-	-

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York Region Rapid Transit Corporation 2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals										Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority	
	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033					2034
Gross Expenditures:															
90007 : YNSE Program Management Costs	2,477	2,795	3,022	3,830	6,584	6,534	6,485	6,552	6,608	2,615	1,327	5,928	57,799	46,599	
90990 : Priority BRT PE	1,157	3,459	11,745	8,520	2,539	-	-	-	-	-	-	-	35,906	31,290	
90992 : Bus Rapid Transit Facilities and Terminals	33,390	824	-	-	-	-	-	-	-	-	-	-	34,213	-	
90999 : Rapid Transit Initiatives	443	87	23	-	-	-	-	-	-	-	-	-	3,404	2,873	
Total Expenditures	37,467	7,165	14,791	12,350	9,123	6,534	6,485	6,552	6,608	2,615	1,327	5,928	131,322	80,762	
Funding Sources:															
Program Specific & General Capital Reserves	1,855	3,432	5,141	5,364	7,042	6,534	6,485	6,552	6,608	2,615	1,327	5,928	63,681	52,466	
Development Charge Reserves	7,410	401	6,694	6,080	1,838	-	-	-	-	-	-	-	30,441	22,629	
Grants & Subsidies	167	45	-	-	-	-	-	-	-	-	-	-	1,773	1,561	
Other Recoveries	21,112	450	-	-	-	-	-	-	-	-	-	-	21,562	-	
Planned Debuture Proceeds	949	2,837	2,956	906	244	-	-	-	-	-	-	-	7,891	4,106	
Canada Community-Building Fund Reserve	5,973	-	-	-	-	-	-	-	-	-	-	-	5,973	-	
Total Funding	37,467	7,165	14,791	12,350	9,123	6,534	6,485	6,552	6,608	2,615	1,327	5,928	131,322	80,762	

York Region Rapid Transit Corporation 2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
90007 : YNSE Program Management Costs	46,599	46,599	-	-	-	-	-	-	-	-
90990 : Priority BRT PE	31,290	5,634	-	-	-	-	-	-	25,656	-
90999 : Rapid Transit Initiatives	2,873	233	-	-	260	-	1,561	-	820	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	22,370	-	-	-	(22,370)	-
Total Funding	80,762	52,466	-	-	22,629	-	1,561	-	4,106	-

**York Region Rapid Transit Corporation
2025 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
90007 : YNSE Program Management Costs	46,599	46,599	-	-	-	-	-	-	-	-
90990 : Priority BRT PE	31,290	5,634	-	-	-	-	-	-	25,656	-
90999 : Rapid Transit Initiatives	2,873	233	-	-	260	-	1,561	-	820	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	22,370	-	-	-	(22,370)	-
Total Funding	80,762	52,466	-	-	22,629	-	1,561	-	4,106	-

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Public Health
2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
H52012 : Vaccine Depot Expansion	101	100	1,120	1,275	25	25	-	-	-	-	-	-	2,445	-	2,646	2,445
Total Expenditures	101	100	1,120	1,275	25	25	-	-	-	-	-	-	2,445	-	2,646	2,445
Funding Sources:																
Program Specific & General Capital Reserves	101	100	1,120	1,275	25	25	-	-	-	-	-	-	2,445	-	2,646	2,445
Total Funding	101	100	1,120	1,275	25	25	-	-	-	-	-	-	2,445	-	2,646	2,445

**Public Health
2025 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
H52012 : Vaccine Depot Expansion	2,445	2,445	-	-	-	-	-	-	-	-
Total Funding	2,445	2,445	-	-	-	-	-	-	-	-

**Public Health
2025 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves		Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community- Building Fund Reserve
H52012 : Vaccine Depot Expansion	2,445		2,445	-	-	-	-	-	-	-	-
Total Funding	2,445		2,445	-	-	-	-	-	-	-	-

**Paramedic Services
2025 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals										Capital Spending Authority					
	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033		2034	Ten-Year Total	Balance to Complete	Total Project Cost	
Gross Expenditures:																
H54301 : Vehicles - New	4,913	900	4,240	1,410	1,236	1,711	1,410	1,974	2,256	564	-	564	15,365	-	21,178	5,650
H54510 : Paramedic Response Station 32 - Maple	2,933	3,500	1,085	-	-	-	-	-	-	-	-	-	1,085	-	7,518	1,085
H54520 : Vehicles - Replacement	42,440	1,300	10,431	4,594	3,528	5,109	4,742	5,693	5,053	6,822	6,790	4,866	57,627	-	101,367	15,025
H54521 : EMS Electric Vehicle Pilot	-	800	2,134	-	-	-	-	-	-	-	-	-	2,134	-	2,934	2,134
H54600 : Medical Equipment Replacement	9,759	785	10,871	1,992	1,269	1,204	526	1,548	936	1,366	8,067	837	28,618	-	39,162	12,863
H54638 : Land Acquisition - Growth	11,116	6,245	1,036	-	-	-	5,433	-	-	-	-	8,368	14,838	-	32,198	1,036
H54670 : Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	-	50	4,000	1,982	-	-	-	-	-	-	-	-	5,982	-	6,032	5,982
H54681 : Paramedic Response Station 33 - Jane & Teston	524	50	3,819	1,945	-	-	-	-	-	-	-	-	5,764	-	6,338	5,764
H54682 : Paramedic Response Station 35 - Hwy 7, Vaughan	-	-	-	-	-	-	-	3,068	-	-	-	-	3,068	-	3,068	-
H54686 : Paramedic Response Station 14 - Keswick South	-	-	1,048	5,402	-	-	-	-	-	-	-	-	6,450	-	6,450	6,450
H54696 : Paramedic Response Station - Current Rehab/Refresh	672	1,056	1,649	223	223	223	223	223	223	223	223	223	3,657	-	5,386	1,872
H54697 : Paramedic Response Station - Future Repl & Expand Rebuilds	-	-	-	-	-	-	-	-	4,021	-	-	-	4,021	-	4,021	-
H54698 : Paramedic Response Station - Future Growth Rebuilds	-	-	-	-	-	-	-	-	-	2,010	2,010	-	4,021	15,693	19,714	-
H54699 : Paramedic Response Station 18 Aurora	-	500	1,525	5,644	-	-	-	-	-	-	-	-	7,169	-	7,669	7,169
Total Expenditures	72,357	15,186	41,838	23,193	6,256	8,247	12,334	12,506	12,489	10,986	17,091	14,858	159,798	15,693	263,034	65,031
Funding Sources:																
Program Specific & General Capital Reserves	14,870	-	1,000	-	-	-	-	-	-	-	-	-	1,000	-	15,870	1,000
Asset Replacement Reserves	34,055	3,416	25,714	10,622	5,020	6,536	5,491	7,464	8,223	8,703	15,372	5,926	99,071	2,275	138,817	36,336
Debt Reduction Reserve	4,347	2,986	1,406	-	-	-	1,576	-	-	-	-	2,427	5,408	-	12,741	1,406
Development Charge Reserves	14,614	-	13,277	1,410	1,236	-	1,410	-	-	564	-	564	18,461	1,128	34,203	14,687
Grants & Subsidies	4,196	642	442	-	-	-	-	-	-	-	-	-	442	-	5,280	442
Other Recoveries	243	-	-	-	-	-	-	-	-	-	-	-	-	-	243	-
Planned Debiture Proceeds	31	8,142	-	11,160	-	1,711	3,858	5,042	4,266	1,719	1,719	5,941	35,416	12,290	55,879	11,160
Total Funding	72,357	15,186	41,838	23,193	6,256	8,247	12,334	12,506	12,489	10,986	17,091	14,858	159,798	15,693	263,034	65,031

**Paramedic Services
2025 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
H54301 : Vehicles - New	15,365	-	-	-	-	-	142	-	15,223	-
H54510 : Paramedic Response Station 32 - Maple	1,085	-	-	271	-	-	-	-	814	-
H54520 : Vehicles - Replacement	57,627	-	57,627	-	-	-	-	-	-	-
H54521 : EMS Electric Vehicle Pilot	2,134	1,000	-	834	-	-	300	-	-	-
H54600 : Medical Equipment Replacement	28,618	-	28,618	-	-	-	-	-	-	-
H54638 : Land Acquisition - Growth	14,838	-	-	4,303	-	-	-	-	10,535	-
H54670 : Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	5,982	-	2,991	-	-	-	-	-	2,991	-
H54681 : Paramedic Response Station 33 - Jane & Teston	5,764	-	-	-	-	-	-	-	5,764	-
H54682 : Paramedic Response Station 35 - Hwy 7, Vaughan	3,068	-	-	-	-	-	-	-	3,068	-
H54686 : Paramedic Response Station 14 - Keswick South	6,450	-	-	-	-	-	-	-	6,450	-
H54696 : Paramedic Response Station - Current Rehab/Refresh	3,657	-	3,657	-	-	-	-	-	-	-
H54697 : Paramedic Response Station - Future Repl & Expand Rebuilds	4,021	-	2,010	-	-	-	-	-	2,010	-
H54698 : Paramedic Response Station - Future Growth Rebuilds	4,021	-	583	-	-	-	-	-	3,438	-
H54699 : Paramedic Response Station 18 Aurora	7,169	-	3,585	-	-	-	-	-	3,585	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	18,461	-	-	-	(18,461)	-
Total Funding	159,798	1,000	99,071	5,408	18,461	-	442	-	35,416	-

Paramedic Services
2025 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
H54301 : Vehicles - New	5,650	-	-	-	-	-	142	-	5,508	-
H54510 : Paramedic Response Station 32 - Maple	1,085	-	-	271	-	-	-	-	814	-
H54520 : Vehicles - Replacement	15,025	-	15,025	-	-	-	-	-	-	-
H54521 : EMS Electric Vehicle Pilot	2,134	1,000	-	834	-	-	300	-	-	-
H54600 : Medical Equipment Replacement	12,863	-	12,863	-	-	-	-	-	-	-
H54638 : Land Acquisition - Growth	1,036	-	-	301	-	-	-	-	736	-
H54670 : Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	5,982	-	2,991	-	-	-	-	-	2,991	-
H54681 : Paramedic Response Station 33 - Jane & Teston	5,764	-	-	-	-	-	-	-	5,764	-
H54686 : Paramedic Response Station 14 - Keswick South	6,450	-	-	-	-	-	-	-	6,450	-
H54696 : Paramedic Response Station - Current Rehab/Refresh	1,872	-	1,872	-	-	-	-	-	-	-
H54699 : Paramedic Response Station 18 Aurora	7,169	-	3,585	-	-	-	-	-	3,585	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	14,687	-	-	-	(14,687)	-
Total Funding	65,031	1,000	36,336	1,406	14,687	-	442	-	11,160	-

**Long-Term Care/Seniors' Services
2025 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
H52006 : Unionville Seniors Hub	-	-	4,700	-	-	-	-	-	-	-	-	-	4,700	-	4,700	4,700
H55245 : Resident Beds and Lifts	2,883	635	904	136	186	438	80	490	349	563	182	159	3,485	-	7,003	904
H55286 : Scheduling Software	905	164	132	6	-	-	-	1,033	-	-	-	1,062	2,233	-	3,302	132
H59405 : Long-Term Care Act Regulations Compliance	3,723	735	992	359	2,324	309	303	309	303	309	333	309	5,853	-	10,311	992
H59415 : Long-Term Care & Adult Day Centres - Modernization	2,566	1,121	2,800	707	586	439	390	292	53	261	453	83	6,063	-	9,750	2,800
H59445 : Nurse Call System	757	799	-	-	-	-	-	-	-	-	-	-	-	-	1,556	-
H59446 : Long Term Care Nursing Station	-	220	2,044	-	-	-	-	-	-	-	-	-	2,044	-	2,264	2,044
H59455 : Technology Upgrade	392	100	819	200	659	675	152	-	380	-	-	133	3,018	-	3,511	819
Total Expenditures	11,227	3,774	12,390	1,408	3,755	1,861	926	2,124	1,085	1,133	968	1,746	27,397	-	42,397	12,390
Funding Sources:																
Program Specific & General Capital Reserves	4,020	-	1,404	-	-	-	-	-	-	-	-	-	1,404	-	5,424	1,404
Asset Replacement Reserves	2,421	3,106	8,642	1,408	3,755	1,861	926	2,124	1,085	1,133	968	1,746	23,649	0	29,176	8,642
Debt Reduction Reserve	3,829	-	71	-	-	-	-	-	-	-	-	-	71	-	3,900	71
Development Charge Reserves	-	-	438	-	-	-	-	-	-	-	-	-	438	-	438	438
Grants & Subsidies	957	668	1,835	-	-	-	-	-	-	-	-	-	1,835	-	3,460	1,835
Total Funding	11,227	3,774	12,390	1,408	3,755	1,861	926	2,124	1,085	1,133	968	1,746	27,397	0	42,397	12,390

**Long-Term Care/Seniors' Services
2025 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
H52006 : Unionville Seniors Hub	4,700	1,404	952	71	438	-	1,835	-	-	-
H55245 : Resident Beds and Lifts	3,485	-	3,485	-	-	-	-	-	-	-
H55286 : Scheduling Software	2,233	-	2,233	-	-	-	-	-	-	-
H59405 : Long-Term Care Act Regulations Compliance	5,853	-	5,853	-	-	-	-	-	-	-
H59415 : Long-Term Care & Adult Day Centres - Modernization	6,063	-	6,063	-	-	-	-	-	-	-
H59446 : Long Term Care Nursing Station	2,044	-	2,044	-	-	-	-	-	-	-
H59455 : Technology Upgrade	3,018	-	3,018	-	-	-	-	-	-	-
Total Funding	27,397	1,404	23,649	71	438	-	1,835	-	-	-

**Long-Term Care/Seniors' Services
2025 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total		Program Specific & General Capital Reserves		Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
	4,700	1,404	1,404	952								
H52006 : Unionville Seniors Hub	4,700	1,404	1,404	952	71	438	-	-	1,835	-	-	-
H5245 : Resident Beds and Lifts	904	-	-	904	-	-	-	-	-	-	-	-
H5286 : Scheduling Software	132	-	-	132	-	-	-	-	-	-	-	-
H5405 : Long-Term Care Act Regulations Compliance	992	-	-	992	-	-	-	-	-	-	-	-
H5415 : Long-Term Care & Adult Day Centres - Modernization	2,800	-	-	2,800	-	-	-	-	-	-	-	-
H5446 : Long Term Care Nursing Station	2,044	-	-	2,044	-	-	-	-	-	-	-	-
H5455 : Technology Upgrade	819	-	-	819	-	-	-	-	-	-	-	-
Total Funding	12,390	1,404	1,404	8,642	71	438	-	-	1,835	-	-	-

Housing Services 2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals										Capital Spending Authority				
	2024 Forecast 31/23	2025	2026	2027	2028	2029	2030	2031	2032	2033		2034	Ten-Year Total	Balance to Complete	Total Project Cost
Gross Expenditures:															
H67510 : Pre-Development Costs	2,750	200	200	200	200	200	200	200	200	200	200	2,000	-	4,950	200
H67876 : Unionville	84,665	623	-	-	-	-	-	-	-	-	-	-	-	85,288	-
H67916 : Woodbridge Redevelopment	42,652	150	-	-	-	-	-	-	-	-	-	-	-	42,802	-
H67919 : Stouffville	32,760	17,695	500	-	-	-	-	-	-	-	-	500	-	50,955	500
H67924 : Men's Emergency Housing Replacement	1,613	127	1,500	9,703	10,647	-	-	-	-	-	-	21,850	-	23,591	21,850
H67926 : Modular Housing Sutton	4,840	149	-	-	-	-	-	-	-	-	-	-	-	4,989	-
H67930 : 62 Bayview Parkway	874	2,000	565	35,297	40,720	32,825	280	-	-	-	-	109,686	-	112,560	109,686
H67932 : 14th Avenue Box Grove	172	1,500	5,550	22,260	25,818	12,200	-	-	-	-	-	65,828	-	67,500	65,828
H67933 : Armitage	-	391	700	500	3,000	1,831	1,959	9,189	5,280	4,932	1,172	28,949	-	29,340	700
H67934 : Nobleview Pine	25	-	-	1,000	1,000	9,194	3,887	3,794	-	-	-	18,875	-	18,900	-
H67935 : Accelerated Housing Project - 1	-	1,000	1,500	8,700	-	-	-	-	-	-	-	10,200	-	11,200	10,200
H67936 : Accelerated Housing Project - 2	-	-	150	1,350	5,700	-	-	-	-	-	-	7,200	-	7,200	7,200
H67937 : Markham East Housing Project	-	-	250	1,250	1,000	1,100	-	-	-	-	-	3,600	-	3,600	3,600
H67938 : East Gwillimbury Housing Project	-	-	-	-	-	250	500	1,500	1,500	1,150	-	4,900	-	4,900	-
H67939 : Emergency Housing Replacement	-	-	250	3,260	6,494	7,723	5,154	6,066	2,227	1,613	1,613	34,400	-	34,400	250
H67940 : Emergency Housing Growth	-	-	12,480	13,080	1,000	4,820	15,220	18,100	7,300	-	-	72,000	-	72,000	12,480
Total Expenditures	170,350	23,835	23,645	96,600	95,579	70,143	27,200	38,849	16,507	7,895	2,985	379,989	-	574,174	232,495
Funding Sources:															
Program Specific & General Capital Reserves	67,325	8,643	21,078	84,886	81,687	40,054	18,948	23,591	10,392	2,358	1,208	284,402	-	360,369	191,517
Asset Replacement Reserves	1,638	472	1,230	7,569	11,150	9,622	7,972	15,258	6,115	5,537	1,777	66,617	-	68,727	12,007
Debt Reduction Reserve	8,600	-	-	-	-	17,726	280	-	-	-	-	18,006	-	26,606	18,006
Development Charge Reserves	10,514	-	-	-	-	-	-	-	-	-	-	-	-	10,514	-
Grants & Subsidies	68,074	14,720	1,338	4,146	2,742	2,741	-	-	-	-	-	10,965	-	93,759	10,965
Other Recoveries	4,025	-	-	-	-	-	-	-	-	-	-	-	-	4,025	-
Planned Debenture Proceeds	10,174	-	-	-	-	-	-	-	-	-	-	-	-	10,174	-
Total Funding	170,350	23,835	23,645	96,600	95,579	70,143	27,200	38,849	16,507	7,895	2,985	379,989	-	574,174	232,495

Housing Services 2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
H67510 : Pre-Development Costs	2,000	2,000	-	-	-	-	-	-	-	-
H67919 : Stouffville	500	500	-	-	-	-	-	-	-	-
H67924 : Men's Emergency Housing Replacement	21,850	10,279	11,571	-	-	-	-	-	-	-
H67930 : 62 Bayview Parkway	109,686	90,555	-	11,256	-	-	7,875	-	-	-
H67932 : 14th Avenue Box Grove	65,828	55,988	-	6,750	-	-	3,090	-	-	-
H67933 : Armitage	28,949	3,209	25,740	-	-	-	-	-	-	-
H67934 : Nobleview Pine	18,875	7,200	11,675	-	-	-	-	-	-	-
H67935 : Accelerated Housing Project - 1	10,200	10,200	-	-	-	-	-	-	-	-
H67936 : Accelerated Housing Project - 2	7,200	7,200	-	-	-	-	-	-	-	-
H67937 : Markham East Housing Project	3,600	3,600	-	-	-	-	-	-	-	-
H67938 : East Gwillimbury Housing Project	4,900	4,900	-	-	-	-	-	-	-	-
H67939 : Emergency Housing Replacement	34,400	16,770	17,630	-	-	-	-	-	-	-
H67940 : Emergency Housing Growth	72,000	72,000	-	-	-	-	-	-	-	-
Total Funding	379,989	284,402	66,617	18,006	-	-	10,965	-	-	-

Housing Services 2025 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
H67510 : Pre-Development Costs	200	200	-	-	-	-	-	-	-	-
H67919 : Stouffville	500	500	-	-	-	-	-	-	-	-
H67924 : Men's Emergency Housing Replacement	21,850	10,279	11,571	-	-	-	-	-	-	-
H67930 : 62 Bayview Parkway	109,686	90,555	-	11,256	-	-	7,875	-	-	-
H67932 : 14th Avenue Box Grove	65,828	55,988	-	6,750	-	-	3,090	-	-	-
H67933 : Armitage	700	426	274	-	-	-	-	-	-	-
H67935 : Accelerated Housing Project - 1	10,200	10,200	-	-	-	-	-	-	-	-
H67936 : Accelerated Housing Project - 2	7,200	7,200	-	-	-	-	-	-	-	-
H67937 : Markham East Housing Project	3,600	3,600	-	-	-	-	-	-	-	-
H67939 : Emergency Housing Replacement	250	88	162	-	-	-	-	-	-	-
H67940 : Emergency Housing Growth	12,480	12,480	-	-	-	-	-	-	-	-
Total Funding	232,495	191,517	12,007	18,006	-	-	10,965	-	-	-

Integrated Business Services
2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
H67941 : Mosaic House Space Fitup	-	-	851	-	-	-	-	-	-	-	-	-	851	-	851	851
Total Expenditures	-	-	851	-	-	-	-	-	-	-	-	-	851	-	851	851
Funding Sources:																
Debt Reduction Reserve	-	-	851	-	-	-	-	-	-	-	-	-	851	-	851	851
Total Funding	-	-	851	-	-	-	-	-	-	-	-	-	851	-	851	851

**Integrated Business Services
2025 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves		Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
H67941 : Mosaic House Space Fitup	851	-	-	-	-	851	-	-	-	-	-
Total Funding	851	-	-	-	-	851	-	-	-	-	-

**Integrated Business Services
2025 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves							Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
		General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries		
H67941 : Mosaic House Space Fitup	851	-	-	-	851	-	-	-	-	-
Total Funding	851	-	-	-	851	-	-	-	-	-

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**Digital and Customer Experience
2025 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
16755 : Corporate Platforms & Systems	42,585	6,265	23,746	19,757	4,498	1,997	1,012	3,110	2,423	1,562	2,162	1,623	61,890	-	110,740	54,120
16859 : Cyber Security	16,410	2,455	6,751	3,286	2,942	12,472	2,718	4,342	5,712	1,032	4,975	4,642	48,872	-	67,737	32,511
16895 : End User Devices	68,561	14,250	9,623	10,724	15,084	10,924	11,348	14,414	10,550	12,837	16,263	11,202	122,969	-	205,780	72,117
16896 : Network & Data Centre	51,299	4,196	6,252	4,930	4,852	6,843	3,907	13,093	6,405	7,150	3,968	2,428	59,828	-	115,323	39,877
Total Expenditures	178,855	27,166	46,372	38,697	27,376	32,236	18,985	34,959	25,090	22,581	27,368	19,895	293,559	-	499,580	198,625
Funding Sources:																
Program Specific & General Capital Reserves	59,243	4,265	5,686	3,685	4,448	1,947	762	3,060	2,173	1,512	2,112	1,573	26,958	-	90,466	19,588
Asset Replacement Reserves	119,054	22,901	40,686	35,012	22,928	30,289	18,223	31,899	22,917	21,069	25,256	18,322	266,601	-	408,556	179,037
Grants & Subsidies	556	-	-	-	-	-	-	-	-	-	-	-	-	-	556	-
Other Recoveries	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-
Total Funding	178,855	27,166	46,372	38,697	27,376	32,236	18,985	34,959	25,090	22,581	27,368	19,895	293,559	-	499,580	198,625

Digital and Customer Experience 2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program						Planned Debuture Proceeds	Canada Community- Building Fund Reserve
		Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies		
16755 : Corporate Platforms & Systems	61,890	26,958	34,932	-	-	-	-	-	
16859 : Cyber Security	48,872	-	48,872	-	-	-	-	-	
16895 : End User Devices	122,969	-	122,969	-	-	-	-	-	
16896 : Network & Data Centre	59,828	-	59,828	-	-	-	-	-	
Total Funding	293,559	26,958	266,601	-	-	-	-	-	

Digital and Customer Experience 2025 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
16755 : Corporate Platforms & Systems	54,120	19,588	34,532	-	-	-	-	-	-	-
16859 : Cyber Security	32,511	-	32,511	-	-	-	-	-	-	-
16895 : End User Devices	72,117	-	72,117	-	-	-	-	-	-	-
16896 : Network & Data Centre	39,877	-	39,877	-	-	-	-	-	-	-
Total Funding	198,625	19,588	179,037	-	-	-	-	-	-	-

Property Services
2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals 2024 Forecast 31/23	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority	
Program Group: Rehabilitation and Replacement																
Gross Expenditures:																
14703 : Corporate Facilities Asset Renewal	63,710	8,109	12,185	4,676	3,915	9,823	7,055	7,439	11,020	2,891	6,071	7,912	72,986	-	144,805	22,874
Total Rehabilitation and Replacement	63,710	8,109	12,185	4,676	3,915	9,823	7,055	7,439	11,020	2,891	6,071	7,912	72,986	-	144,805	22,874
Funding Sources:																
Program Specific & General Capital Reserves	1,218	-	-	-	-	-	-	-	-	-	-	-	-	-	1,218	-
Asset Replacement Reserves	60,520	8,109	12,185	4,676	3,915	9,823	7,055	7,439	11,020	2,891	6,071	7,912	72,986	-	141,615	22,874
Grants & Subsidies	592	-	-	-	-	-	-	-	-	-	-	-	-	-	592	-
Other Recoveries	586	-	-	-	-	-	-	-	-	-	-	-	-	-	586	-
Planned Debenture Proceeds	794	-	-	-	-	-	-	-	-	-	-	-	-	-	794	-
Total Rehabilitation and Replacement	63,710	8,109	12,185	4,676	3,915	9,823	7,055	7,439	11,020	2,891	6,071	7,912	72,986	-	144,805	22,874

Program Group: Business Initiatives

Gross Expenditures:																
14733 : Development of New Facilities	27,075	-	-	-	-	-	46,859	8,087	60,247	65,826	97,624	-	278,642	-	305,717	-
14740 : Legislative Compliance	3,021	278	150	50	50	50	50	50	50	50	50	50	600	-	3,899	150
14755 : Security & Life Safety	4,447	567	970	250	250	250	250	250	250	325	325	250	3,370	-	8,384	2,370
14775 : Property Services Branch General Capital	7,173	966	500	500	500	500	500	500	500	500	500	500	5,000	-	13,139	500
14780 : Admin Centre At 17150 Yonge Street	213,619	500	-	-	-	-	-	-	-	-	-	-	-	-	214,119	-
14810 : Technology Initiatives	3,601	150	150	650	650	650	650	650	650	650	650	650	6,000	-	9,751	150
14831 : Vehicles Purchases	160	100	-	-	-	-	-	-	-	-	-	-	-	-	260	-
14835 : Audio-Visual Equipment & Events	3,500	172	150	150	150	150	150	150	150	150	150	150	1,500	-	5,172	150
14855 : Renovations of Existing Facilities	40,854	5,840	9,157	4,386	3,960	1,693	1,695	1,693	4,279	4,259	4,398	4,365	39,886	-	86,580	17,503
14856 : Furniture Management	576	177	277	177	177	177	177	177	177	177	177	177	1,870	-	2,623	277
14901 : Project Management	32,577	4,580	5,496	5,606	5,718	5,832	5,949	6,068	6,189	6,313	6,439	6,568	60,176	-	97,333	5,496
90991 : Bus Rapidways Stations Funded	3,765	4,185	13,035	1,693	107	-	-	-	-	-	-	-	14,834	-	22,784	13,035
Total Business Initiatives	340,369	17,515	29,884	13,461	11,562	9,302	56,280	17,624	72,492	78,249	110,313	12,710	411,878	-	769,761	39,631
Funding Sources:																
Program Specific & General Capital Reserves	26,989	-	-	-	-	-	-	-	-	-	-	-	-	-	26,989	-
Asset Replacement Reserves	79,840	12,830	16,850	11,769	11,455	9,302	9,421	9,537	12,245	12,424	12,689	12,710	118,402	-	211,072	26,596
Debt Reduction Reserve	216,813	465	-	-	-	-	46,859	8,087	60,247	65,826	97,624	-	278,642	-	495,920	-

Property Services
2025 Budget Ten-Year Gross Expenditures by Program Group

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Development Charge Reserves	5,092	35	-	-	-	-	-	-	-	-	-	-	-	-	5,128	-
Grants & Subsidies	4,455	4,185	13,035	1,693	107	-	-	-	-	-	-	-	14,834	-	23,474	13,035
Other Recoveries	10	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-
Planned Debuture Proceeds	7,169	-	-	-	-	-	-	-	-	-	-	-	-	-	7,169	-
Total Business Initiatives	340,369	17,515	29,884	13,461	11,562	9,302	56,280	17,624	72,492	78,249	110,313	12,710	411,878	-	769,761	39,631
Total Expenditures	404,079	25,624	42,069	18,137	15,477	19,125	63,335	25,062	83,512	81,140	116,384	20,622	484,864	-	914,567	62,505
Funding Sources:																
Program Specific & General Capital Reserves	28,208	-	-	-	-	-	-	-	-	-	-	-	-	-	28,208	-
Asset Replacement Reserves	140,360	20,939	29,035	16,445	15,370	19,125	16,476	16,976	23,265	15,314	18,761	20,622	191,388	-	352,687	49,470
Debt Reduction Reserve	216,813	465	-	-	-	-	46,859	8,087	60,247	65,826	97,624	-	278,642	-	495,920	-
Development Charge Reserves	5,092	35	-	-	-	-	-	-	-	-	-	-	-	-	5,128	-
Grants & Subsidies	5,046	4,185	13,035	1,693	107	-	-	-	-	-	-	-	14,834	-	24,066	13,035
Other Recoveries	597	-	-	-	-	-	-	-	-	-	-	-	-	-	597	-
Planned Debuture Proceeds	7,963	-	-	-	-	-	-	-	-	-	-	-	-	-	7,963	-
Total Funding	404,079	25,624	42,069	18,137	15,477	19,125	63,335	25,062	83,512	81,140	116,384	20,622	484,864	-	914,567	62,505

Property Services
2025 Budget Ten-Year Funding by Program Group

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
Program Group: Rehabilitation and Replacement										
14703 : Corporate Facilities Asset Renewal	72,986	-	72,986	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	72,986	-	72,986	-	-	-	-	-	-	-
Program Group: Business Initiatives										
14733 : Development of New Facilities	278,642	-	-	278,642	-	-	-	-	-	-
14740 : Legislative Compliance	600	-	600	-	-	-	-	-	-	-
14755 : Security & Life Safety	3,370	-	3,370	-	-	-	-	-	-	-
14775 : Property Services Branch General Capital	5,000	-	5,000	-	-	-	-	-	-	-
14810 : Technology Initiatives	6,000	-	6,000	-	-	-	-	-	-	-
14835 : Audio-Visual Equipment & Events	1,500	-	1,500	-	-	-	-	-	-	-
14855 : Renovations of Existing Facilities	39,886	-	39,886	-	-	-	-	-	-	-
14856 : Furniture Management	1,870	-	1,870	-	-	-	-	-	-	-
14901 : Project Management	60,176	-	60,176	-	-	-	-	-	-	-
90991 : Bus Rapidways Stations Funded	14,834	-	-	-	-	-	14,834	-	-	-
Total Business Initiatives	411,878	-	118,402	278,642	-	-	14,834	-	-	-
Total Funding	484,864	-	191,388	278,642	-	-	14,834	-	-	-

Property Services
2025 Budget Capital Spending Authority (CSA) Funding by Program Group

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
Program Group: Rehabilitation and Replacement										
14703 : Corporate Facilities Asset Renewal	22,874	-	22,874	-	-	-	-	-	-	-
Total Rehabilitation and Replacement	22,874	-	22,874	-	-	-	-	-	-	-
Program Group: Business Initiatives										
14740 : Legislative Compliance	150	-	150	-	-	-	-	-	-	-
14755 : Security & Life Safety	2,370	-	2,370	-	-	-	-	-	-	-
14775 : Property Services Branch General Capital	500	-	500	-	-	-	-	-	-	-
14810 : Technology Initiatives	150	-	150	-	-	-	-	-	-	-
14835 : Audio-Visual Equipment & Events	150	-	150	-	-	-	-	-	-	-
14855 : Renovations of Existing Facilities	17,503	-	17,503	-	-	-	-	-	-	-
14856 : Furniture Management	277	-	277	-	-	-	-	-	-	-
14901 : Project Management	5,496	-	5,496	-	-	-	-	-	-	-
90991 : Bus Rapidways Stations Funded	13,035	-	-	-	-	-	13,035	-	-	-
Total Business Initiatives	39,631	-	26,596	-	-	-	13,035	-	-	-
Total Funding	62,505	-	49,470	-	-	-	13,035	-	-	-

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**Court And Tribunal Services
2025 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
A1601 : Courtroom Renovations	597	238	244	195	150	134	134	134	134	134	134	134	1,530	-	2,365	244
A1603 : POA Digital Roadmap	563	1,338	1,675	4,679	1,701	244	-	-	-	-	-	-	8,299	-	10,200	3,675
Total Expenditures	1,159	1,576	1,919	4,874	1,851	378	134	134	134	134	134	134	9,829	0	12,564	3,919
Funding Sources:																
Asset Replacement Reserves	597	238	244	195	150	134	134	134	134	134	134	134	1,530	-	2,365	244
Debt Reduction Reserve	411	1,363	1,675	4,679	1,701	244	-	-	-	-	-	-	8,299	-	10,073	3,675
Development Charge Reserves	152	(25)	-	-	-	-	-	-	-	-	-	-	-	-	127	-
Total Funding	1,159	1,576	1,919	4,874	1,851	378	134	134	134	134	134	134	9,829	0	12,564	3,919

Court And Tribunal Services 2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program				Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community- Building Fund Reserve
		Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Asset Replacement Reserves						
A1601 : Courtroom Renovations	1,530	-	1,530	-	-	-	-	-	-	-	
A1603 : POA Digital Roadmap	8,299	-	-	8,299	-	-	-	-	-	-	
Total Funding	9,829	-	1,530	8,299	-	-	-	-	-	-	

**Court And Tribunal Services
2025 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total		Program Specific & General Capital Reserves		Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
A1601 : Courtroom Renovations	244		-	244								
A1603 : POA Digital Roadmap	3,675		-		3,675							
Total Funding	3,919		-	244	3,675							

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Financial Initiatives
2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
16910 : Corporate Contingency	-	635	10,994	17,970	27,576	26,993	23,520	30,944	29,224	19,088	13,056	-	199,365	-	200,000	10,994
Total Expenditures	-	635	10,994	17,970	27,576	26,993	23,520	30,944	29,224	19,088	13,056	-	199,365	-	200,000	10,994
Funding Sources:																
Program Specific & General Capital Reserves	-	159	2,749	4,492	6,894	6,748	5,880	7,736	7,306	4,772	3,264	-	49,841	-	50,000	2,749
Development Charge Reserves	-	-	8,245	-	-	-	-	-	-	-	-	-	8,245	-	8,245	8,245
Planned Debenture Proceeds	-	476	-	13,478	20,682	20,245	17,640	23,208	21,918	14,316	9,792	-	141,279	-	141,755	-
Total Funding	-	635	10,994	17,970	27,576	26,993	23,520	30,944	29,224	19,088	13,056	-	199,365	-	200,000	10,994

**Financial Initiatives
2025 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
16910 : Corporate Contingency	199,365	49,841	-	-	-	-	-	-	149,524	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	8,245	-	-	-	(8,245)	-
Total Funding	199,365	49,841	-	-	8,245	-	-	-	141,279	-

Financial Initiatives
2025 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	Program											Canada Community- Building Fund Reserve
	CSA Funding Total	General Capital Reserves	Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds		
16910 : Corporate Contingency	10,994		2,749		-	-	-	-	-	8,245		-
DC_Funding_Adj : Development Charge Debt Avoidance	-		-		-	8,245	-	-	-	(8,245)		-
Total Funding	10,994		2,749		-	8,245	-	-	-	-		-

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YorkNet

2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals		2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
	2024 to Dec 31/23	2025															
Gross Expenditures:																	
11131 : YorkNet Asset Management	-	-	-	-	-	-	-	-	-	-	972	-	-	972	-	972	972
11133 : Fibre Network	40,724	11,920	11,172	6,974	4,248	702	451	230	110	107	107	100	100	24,194	9,731	86,569	24,194
11134 : Rural Broadband Project	21,712	39,338	36,296	11,467	8,599	6,118	578	301	230	165	82	-	-	63,836	-	124,886	63,836
Total Expenditures	62,436	51,258	47,468	18,441	12,847	6,820	1,029	531	340	1,244	182	100	100	89,002	9,731	212,427	89,002
Funding Sources:																	
Program Specific & General Capital Reserves	14,258	1,039	838	609	556	567	-	-	-	-	-	-	-	2,570	-	17,867	2,570
Asset Replacement Reserves	-	-	-	-	-	-	-	-	-	-	972	-	-	972	-	972	972
Debt Reduction Reserve	7,960	9,805	21,514	7,717	6,724	6,118	578	301	230	165	82	-	-	43,429	-	61,194	43,429
Grants & Subsidies	8,556	25,783	11,032	-	-	-	-	-	-	-	-	-	-	11,032	-	45,371	11,032
Other Recoveries	6,599	3,750	3,750	3,750	1,875	-	-	-	-	-	-	-	-	9,375	-	19,724	9,375
Canada Community-Building Fund Reserve	25,062	10,881	10,334	6,365	3,692	135	451	230	110	107	100	100	100	21,624	9,731	67,298	21,624
Total Funding	62,436	51,258	47,468	18,441	12,847	6,820	1,029	531	340	1,244	182	100	100	89,002	9,731	212,427	89,002

YorkNet
2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debtenture Proceeds	Canada Community- Building Fund Reserve
11131 : YorkNet Asset Management	972	-	972	-	-	-	-	-	-	-
11133 : Fibre Network	24,194	2,570	-	-	-	-	-	-	-	21,624
11134 : Rural Broadband Project	63,836	-	-	43,429	-	-	11,032	9,375	-	-
Total Funding	89,002	2,570	972	43,429	-	-	11,032	9,375	-	21,624

YorkNet

2025 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program											
		General Reserves	Specific & Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve		
11131 : YorkNet Asset Management	972	-	-	972	-	-	-	-	-	-	-	-	-
11133 : Fibre Network	24,194	2,570	-	-	-	-	-	-	-	-	-	-	21,624
11134 : Rural Broadband Project	63,836	-	-	-	43,429	-	-	11,032	9,375	-	-	-	-
Total Funding	89,002	2,570	-	972	43,429	-	-	11,032	9,375	-	-	-	21,624

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**York Regional Police
2025 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals										Capital Spending Authority					
	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033		2034	Ten-Year Total	Balance to Complete	Total Project Cost	
Gross Expenditures:																
P29010 : Vehicles - Replacement & Additional	5,564	6,469	10,036	8,147	5,789	7,005	6,023	8,963	6,266	6,391	6,519	6,649	71,788	-	83,821	18,183
P29011 : Business Intelligence	-	150	800	170	170	170	100	100	100	100	100	100	1,910	-	2,060	800
P29014 : Specialized Equipment - Support Services	229	509	176	450	-	552	185	-	-	-	106	-	1,469	-	2,207	176
P29015 : Specialized Equipment - Telephone	-	-	-	-	-	-	-	-	700	-	-	-	700	-	700	-
P29017 : Specialized Equipment - Growth Staff	2,243	1,962	2,722	1,573	1,762	1,507	1,367	1,390	1,403	1,378	1,136	1,258	15,496	-	19,701	2,722
P29018 : Specialized Equipment - Road Safety	-	-	-	-	-	-	-	816	-	-	-	-	816	-	816	-
P29022 : Information Technology Hardware & Software	3,095	3,195	2,229	1,544	1,258	1,280	1,323	1,368	1,378	1,430	1,460	1,490	14,760	-	21,050	2,229
P29023 : Specialized Equipment - Technical Investigations	-	3,492	220	220	220	220	220	220	220	-	1,100	-	2,640	-	6,132	220
P29024 : Digital Evidence and Camera Systems	2,167	-	-	800	800	800	800	800	800	800	800	800	7,200	-	9,367	-
P29030 : IT Infrastructure and Applications	1,180	969	969	319	319	319	319	319	319	319	319	319	3,840	-	5,989	969
P29032 : Data Governance Retention Management	-	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	1,000	-
P29033 : Renovations to Existing Facilities	946	1,830	1,566	2,046	1,320	1,360	1,401	1,443	1,486	1,531	1,580	1,630	15,363	-	18,139	1,566
P29034 : Connected Officer	808	390	736	690	636	585	567	551	909	542	542	542	6,300	-	7,498	736
P29035 : Closed Circuit	-	400	400	400	410	420	1,146	430	430	430	430	430	4,926	-	5,326	400
P29036 : Computer Aided Dispatch - Records Management System	-	-	-	3,700	250	-	-	-	-	250	-	-	4,200	-	4,200	-
P29037 : Marine Patrol Boat	-	-	-	-	-	-	300	1,220	-	-	-	-	1,520	-	1,520	-
P29042 : Radio System	193	-	2,633	5,818	2,169	2,247	1,485	1,648	-	-	-	-	16,000	-	16,193	2,633
P29044 : People Systems	476	350	860	-	-	-	-	-	-	-	-	450	1,310	-	2,136	860
P29045 : Land Bank Acquisition	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	1,000	-
P29047 : Specialized Equipment - Forensic Equipment	2,159	398	270	-	-	247	-	616	616	126	204	264	1,727	-	4,284	270
P29048 : YRP Websites	-	300	450	-	-	-	150	-	-	-	-	150	750	-	1,050	450
P29050 : Air Operations	86	-	-	1,118	-	-	585	-	-	-	1,118	-	2,821	-	2,907	-
P29052 : District / Major Renovations	-	-	-	-	-	-	-	-	-	18,000	18,000	4,000	40,000	-	40,000	-
P29055 : 240 Prospect Renovation	4,019	500	-	-	-	-	-	-	-	-	-	-	500	-	1,500	500
P29056 : 145 Harry Walker Parkway	-	1,000	500	-	-	-	-	-	-	-	-	-	9,960	-	9,960	-
P29059 : Consolidated Leased Premises	-	-	-	450	8,610	900	-	-	-	-	-	-	1,358	-	3,205	-
P29061 : Next Generation 911	1,847	-	-	-	-	-	-	-	-	-	1,358	-	6,800	-	8,800	6,800
P29063 : Helicopter Hangar	-	2,000	6,800	-	-	-	-	-	-	-	-	-	-	-	8,800	-
P29064 : Vaughan SubStation	-	500	-	-	-	-	-	-	-	-	-	-	-	-	500	-

**York Regional Police
2025 Budget Ten-Year Gross Expenditures**

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
P29065 : In Building Cell Repeater	-	-	600	150	150	-	-	-	-	-	-	-	900	-	900	600
Total Expenditures	25,014	24,414	31,967	28,595	23,863	17,365	16,218	19,268	14,627	31,297	34,772	19,082	237,054	-	286,482	40,114
Funding Sources:																
Program Specific & General Capital Reserves	1,677	1,650	1,460	-	-	803	219	2,950	-	-	-	-	5,432	-	8,759	1,460
Asset Replacement Reserves	8,525	8,690	10,000	9,298	6,540	7,082	7,156	7,006	7,591	7,412	7,709	7,841	77,635	-	94,850	15,789
Debt Reduction Reserve	5,084	3,419	5,959	10,364	4,377	3,302	3,658	3,302	2,426	3,468	6,263	3,323	46,442	-	54,945	5,959
Development Charge Reserves	8,554	1,038	14,040	7,750	4,847	5,018	4,835	5,660	4,410	4,017	5,209	7,718	63,504	-	73,097	16,240
Grants & Subsidies	686	1,797	358	358	200	200	200	200	200	200	200	200	2,316	-	4,799	516
Other Recoveries	487	-	150	150	150	150	150	150	-	-	-	-	900	-	1,387	150
Planned Debenture Proceeds	-	7,820	-	675	7,749	810	-	-	-	16,200	15,391	-	40,825	-	48,645	-
Total Funding	25,014	24,414	31,967	28,595	23,863	17,365	16,218	19,268	14,627	31,297	34,772	19,082	237,054	-	286,482	40,114

York Regional Police 2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
P29010 : Vehicles - Replacement & Additional	71,788	4,322	47,767	-	-	-	316	-	19,383	-
P29011 : Business Intelligence	1,910	-	-	1,396	514	-	-	-	-	-
P29014 : Specialized Equipment - Support Services	1,469	-	1,071	-	398	-	-	-	-	-
P29015 : Specialized Equipment - Telephone	700	-	-	511	189	-	-	-	-	-
P29017 : Specialized Equipment - Growth Staff	15,496	-	-	-	-	-	-	-	15,496	-
P29018 : Specialized Equipment - Road Safety	816	-	-	596	220	-	-	-	-	-
P29022 : Information Technology Hardware & Software	14,760	-	14,760	-	-	-	-	-	-	-
P29023 : Specialized Equipment - Technical Investigations	2,640	-	-	1,930	-	-	-	-	710	-
P29024 : Digital Evidence and Camera Systems	7,200	-	-	5,256	1,944	-	-	-	-	-
P29030 : IT Infrastructure and Applications	3,840	-	485	3,355	-	-	-	-	-	-
P29032 : Data Governance Retention Management	1,000	-	-	730	-	-	-	-	270	-
P29033 : Renovations to Existing Facilities	15,363	-	12,291	-	3,072	-	-	-	-	-
P29034 : Connected Officer	6,300	-	-	4,600	1,700	-	-	-	-	-
P29035 : Closed Circuit	4,926	-	-	1,597	1,329	-	2,000	-	-	-
P29036 : Computer Aided Dispatch - Records Management System	4,200	-	-	3,065	-	-	-	-	1,135	-
P29037 : Marine Patrol Boat	1,520	1,110	-	-	410	-	-	-	-	-
P29042 : Radio System	16,000	-	-	10,861	4,239	-	-	900	-	-
P29044 : People Systems	1,310	-	-	956	354	-	-	-	-	-
P29045 : Land Bank Acquisition	1,000	-	-	1,000	-	-	-	-	-	-
P29047 : Specialized Equipment - Forensic Equipment	1,727	-	1,261	-	466	-	-	-	-	-
P29048 : YRP Websites	750	-	-	546	204	-	-	-	-	-
P29050 : Air Operations	2,821	-	-	2,059	762	-	-	-	-	-
P29052 : District / Major Renovations	40,000	-	-	4,000	-	-	-	-	36,000	-
P29056 : 145 Harry Walker Parkway	500	-	-	50	-	-	-	-	450	-
P29059 : Consolidated Leased Premises	9,960	-	-	996	-	-	-	-	8,964	-
P29061 : Next Generation 911	1,358	-	-	1,358	-	-	-	-	-	-
P29063 : Helicopter Hangar	6,800	-	-	680	-	-	-	-	6,120	-
P29065 : In Building Cell Repeater	900	-	-	900	-	-	-	-	-	-

**York Regional Police
2025 Budget Ten-Year Funding**

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	47,703	-	-	-	(47,703)	-
Total Funding	237,054	5,432	77,635	46,442	63,504	-	2,316	900	40,825	-

**York Regional Police
2025 Budget Capital Spending Authority (CSA) Funding**

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
P29010 : Vehicles - Replacement & Additional	18,183	1,460	11,497	-	-	-	316	-	4,910	-
P29011 : Business Intelligence	800	-	-	586	214	-	-	-	-	-
P29014 : Specialized Equipment - Support Services	176	-	128	-	48	-	-	-	-	-
P29017 : Specialized Equipment - Growth Staff	2,722	-	-	-	-	-	-	-	2,722	-
P29022 : Information Technology Hardware & Software	2,229	-	2,229	-	-	-	-	-	-	-
P29023 : Specialized Equipment - Technical Investigations	220	-	-	161	-	-	-	-	59	-
P29030 : IT Infrastructure and Applications	969	-	485	484	-	-	-	-	-	-
P29033 : Renovations to Existing Facilities	1,566	-	1,253	-	313	-	-	-	-	-
P29034 : Connected Officer	736	-	-	537	199	-	-	-	-	-
P29035 : Closed Circuit	400	-	-	92	108	-	200	-	-	-
P29042 : Radio System	2,633	-	-	1,813	670	-	-	150	-	-
P29044 : People Systems	860	-	-	628	232	-	-	-	-	-
P29047 : Specialized Equipment - Forensic Equipment	270	-	197	-	73	-	-	-	-	-
P29048 : YRP Websites	450	-	-	328	122	-	-	-	-	-
P29056 : 145 Harry Walker Parkway	500	-	-	50	-	-	-	-	450	-
P29063 : Helicopter Hangar	6,800	-	-	680	-	-	-	-	6,120	-
P29065 : In Building Cell Repeater	600	-	-	600	-	-	-	-	-	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	14,261	-	-	-	(14,261)	-
Total Funding	40,114	1,460	15,789	5,959	16,240	-	516	150	-	-

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Yonge North Subway Extension 2025 Budget Ten-Year Gross Expenditures

(in \$000s)	Actuals to Dec 31/23	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Ten-Year Total	Balance to Complete	Total Project Cost	Capital Spending Authority
Gross Expenditures:																
13100 : Yonge North Subway Extension	-	3,557	61,566	100,631	154,424	151,159	131,714	173,287	163,652	106,891	73,119	-	1,116,443	-	1,120,000	1,116,443
Total Expenditures	-	3,557	61,566	100,631	154,424	151,159	131,714	173,287	163,652	106,891	73,119	-	1,116,443	-	1,120,000	1,116,443
Funding Sources:																
Program Specific & General Capital Reserves	-	889	15,391	25,158	38,606	37,790	32,929	43,322	40,913	26,723	18,279	-	279,111	-	280,000	279,111
Development Charge Reserves	-	-	46,175	-	-	-	-	-	-	-	-	-	46,175	-	46,175	46,175
Planned Debenture Proceeds	-	2,668	-	75,473	115,818	113,369	98,785	129,965	122,739	80,168	54,840	-	791,157	-	793,825	791,157
Total Funding	-	3,557	61,566	100,631	154,424	151,159	131,714	173,287	163,652	106,891	73,119	-	1,116,443	-	1,120,000	1,116,443

Yonge North Subway Extension 2025 Budget Ten-Year Funding

(in \$000s)	Ten-Year Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debt Proceeds	Canada Community- Building Fund Reserve
13100 : Yonge North Subway Extension	1,116,443	279,111	-	-	-	-	-	-	837,332	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	46,175	-	-	-	(46,175)	-
Total Funding	1,116,443	279,111	-	-	46,175	-	-	-	791,157	-

Yonge North Subway Extension 2025 Budget Capital Spending Authority (CSA) Funding

(in \$000s)	CSA Funding Total	Program Specific & General Capital Reserves	Asset Replacement Reserves	Debt Reduction Reserve	Development Charge Reserves	Developer Financing	Grants & Subsidies	Other Recoveries	Planned Debenture Proceeds	Canada Community-Building Fund Reserve
13100 : Yonge North Subway Extension	1,116,443	279,111	-	-	-	-	-	-	837,332	-
DC_Funding_Adj : Development Charge Debt Avoidance	-	-	-	-	46,175	-	-	-	(46,175)	-
Total Funding	1,116,443	279,111	-	-	46,175	-	-	-	791,157	-

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PRIORITY PROJECTS PENDING SENIOR GOVERNMENT FUNDING COMMITMENTS

As the Capital Budget chapter notes, in addition to the 2025 capital plan, there are several priority projects that could not be included, as they require funding commitments from senior levels of government and are subject to the Region’s fiscal constraints. As outlined in the table below, these consist of some community housing projects and an expanded bus rapid transit network that can go forward only with the support of senior governments, and to date funding has not been committed. The capital plan does however include spending to advance these projects to a state of readiness.

Priority Projects Pending Senior Government Funding Commitments

(\$ in 000s)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	10-Year Total
Community and Health Services											
Armitage Garden Affordable Housing Development	-	-	-	1,169	3,041	14,258	8,194	7,654	1,819	1,125	37,260
Aurora Affordable Housing Development	-	13,937	30,962	13,761	2,785	655	-	-	-	-	62,100
East Gwillimbury Affordable Housing Development	-	-	-	131	24,355	24,355	24,355	655	-	-	73,850
Markham East Affordable Housing Development	-	-	-	5,350	17,775	17,775	500	-	-	-	41,400
Nobleview Pine Affordable Housing Development	-	-	-	23,527	29,903	29,370	-	-	-	-	82,800
Stouffville Phase 2 Affordable Housing Development	-	-	12,270	34,675	34,675	1,180	-	-	-	-	82,800
Subtotal	-	13,937	43,232	78,613	112,533	87,592	33,049	8,309	1,819	1,125	380,209
York Region Rapid Transit Corporation											
Priority Bus Rapid Transit Construction	-	-	49,894	99,788	182,945	315,995	482,308	332,626	270,824	142,496	1,876,877
Priority Bus Rapid Transit Preliminary Engineering	-	-	-	-	7,362	22,087	60,127	33,131	-	-	122,708
Subtotal	-	-	49,894	99,788	190,307	338,082	542,435	365,757	270,824	142,496	1,999,584
Total Priority Projects Pending Senior Government Funding Commitments	-	13,937	93,126	178,401	302,840	425,675	575,484	374,066	272,643	143,621	2,379,793

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DEBT AUTHORITY REQUIREMENTS

The table in this appendix shows debt authority requirements that represent the portion of Capital Spending Authority needed to provide debt financing and funding from the Debt Avoidance Reserve for the 10-year capital plan.

Debt Authority Requirements By Project Based on Capital Spending Authority

(\$ in 000s)	2025 Budget Debt Authority
Transportation Services	
Transit Services	
TT84399 : Mobility Plus Bus Expansion	1,779
TT84599 : Conventional Bus Expansion	25,375
TT84799 : Viva Bus Expansion	18,122
TT81584 : 8300 Keele Garage Expansion	63,550
TT82153 : Electric Bus Infrastructure Expansion	44,585
TS86116 : Automated Fare Collection System Expansion	1,025
TT84699 : Conventional Bus Replacement	110,625
	265,061
Roads	
TR84940 : Pedestrian Cycling Program	9,856
TR85790 : East Roads Operations Centre (Phase 1)	39,787
TR88179 : North Roads Operations Centre	23,314
TR88181 : West Roads Operations Centre	19,054
TR88182 : Central Roads Operations Centre	8,463
TR88202 : Electric Fleet Infrastructure	3,046
TR88205 : East Roads Operations Centre (Phase 2)	15,895
TR39950 : Intersection Improvement Program	7,278
TR80221 : LED Streetlight Conversion	3,982
TR96791 : York Durham Line Intersection at Bloomington	6,986
TR81430 : Cedar Avenue Extension - Langstaff Road to High Tech Road	4,740
TR99816 : Teston Road - Keele Street to Dufferin Street	18,336
TR80430 : Regional Streetscaping	2,076
TR88193 : Elgin Mills East of Yonge Street Railway Crossing Grade Separation	15,623
TR80116 : Teston Road - Pine Valley Drive to Weston Road	4,184
TR81401 : Elgin Mills Road - Woodbine Bypass to Woodbine Avenue	2,932
TR81973 : Highway 27 - Major Mackenzie Drive to Nashville Road	6,604
TR88184 : Steeles Avenue - Grade Separation, Kennedy Road to Midland Avenue	9,732
TR88187 : Ninth Line - Steeles Avenue to Box Grove By-Pass	12,029
TR98320 : Leslie Street - Green Lane to Colonel Wayling Boulevard	10,337
TR81390 : Bathurst Street - North of Highway 7 to Rutherford Road	44,027
TR82860 : Bathurst Street - Rutherford Road to Major Mackenzie Drive	49,778
TR83390 : 16th Avenue - Warden Avenue to Kennedy Road	1,342
TR84043 : Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	2,671
TR85570 : Rutherford Road - Jane Street to Westburne Drive	9,158
TR85580 : Rutherford Road - Peter Rupert Avenue to Bathurst Street	7,195
TR85610 : 16th Avenue - Leslie Street to Highway 404	15,201
TR85710 : Yonge Street - Davis Drive to Green Lane	63,703

Debt Authority Requirements By Project Based on Capital Spending Authority (Cont.)

(\$ in 000s)	2025 Budget Debt Authority
Roads (cont.)	
TR98960 : Kennedy Road - Highway 407 to Highway 7	71,341
TR99510 : 16th Avenue - Highway 404 to Woodbine Avenue	18,264
TR99780 : McCowan Road - 14th Avenue to Highway 7	52,050
TR39960 : Road Asset Renewal and Replacement	30,733
TR88201 : Highway 11 Reconstruction - Green Lane to Bradford	3,735
TR39930 : Structures Rehabilitation Program	12,152
TR88204 : Culvert Channel at Jane Street and Highway 7	2,602
	608,206
Environmental Services	
Water	
72450 : Aurora Elevated Tank	12,299
72560 : Bloomington Road Bayview Avenue AC Watermain	2,200
73580 : Toronto Water Supply - Cost Shared Works	25,901
73790 : Peel Water Supply - Cost Shared Works	14,904
75390 : West Vaughan Water Servicing	750
75440 : Eagle to Kirby Pumping Station Watermain	450
75530 : Northeast Vaughan Water Servicing	31,010
75600 : Green Lane Leslie Street Watermain	6,011
75680 : North Markham Water Servicing	2,100
75710 : York Peel Feedermain Upgrade	5,008
78310 : Nobleton Water Wastewater Servicing	26,561
78360 : Orchard Heights Reservoir Inlet Upgrade	2,235
78380 : Newmarket West Water Servicing	1,248
	130,677
Wastewater	
70080 : York Durham Sewage System Interim Servicing	790
70220 : YDSS Conveyance Optimization	110
73440 : North YDSS Expansion Program Management	13,500
73450 : North YDSS Expansion Phase 1	492,649
75290 : North Markham Trunk Sewer	1,185
75300 : West Vaughan Sewage Servicing	465,634
75310 : Northeast Vaughan Wastewater Servicing	105,850
75320 : Primary Trunk Sewer	9,304
75650 : Wastewater Servicing - Richmond Hill Langstaff Gateway Provincial Urban Growth and Regional Centre	4
78310 : Nobleton Water Wastewater Servicing	56,434
79570 : Sutton Wastewater Servicing	7,477
79740 : Peel System Cost Shared Works	5,265
	1,158,202
York Region Rapid Transit Corporation	
90990 : Priority BRT PE	25,656
90999 : Rapid Transit Initiatives	820
	26,476

Debt Authority Requirements By Project Based on Capital Spending Authority (Cont.)

(\$ in 000s)	2025 Budget Debt Authority
Community and Health Services	
Paramedic Services	
H54301 : Vehicles - New	5,508
H54510 : Paramedic Response Station 32 - Maple	1,085
H54521 : EMS Electric Vehicle Pilot	834
H54638 : Land Acquisition - Growth	1,036
H54670 : Paramedic Response Station 20 - 4902 Aurora Road Ballantrae	2,991
H54681 : Paramedic Response Station 33 - Jane & Teston	5,764
H54686 : Paramedic Response Station 14 - Keswick South	6,450
H54699 : Paramedic Response Station 18 Aurora	3,585
	27,253
Long-Term Care/Seniors' Services	
H52006 : Unionville Seniors Hub	71
	71
Housing Services	
H67930 : 62 Bayview Parkway	11,256
H67932 : 14th Avenue Box Grove	6,750
	18,006
Integrated Business Services	
H67941 : Mosaic House Space Fitup	851
	851
Court and Tribunal Services	
A1603 : POA Digital Roadmap	3,675
	3,675
Financial Initiatives	
16910 : Corporate Contingency	8,245
	8,245
YorkNet	
11134 : Rural Broadband Project	43,429
	43,429
York Regional Police	
P29023 : Specialized Equipment - Technical Investigations	220
P29035 : Closed Circuit	92
P29011 : Business Intelligence	586
P29030 : IT Infrastructure and Applications	484
P29034 : Connected Officer	537
P29044 : People Systems	628
P29048 : YRP Websites	328
P29042 : Radio System	1,813
P29010 : Vehicles - Replacement & Additional	4,910
P29017 : Specialized Equipment - Growth Staff	2,722
P29056 : 145 Harry Walker Parkway	500
P29063 : Helicopter Hangar	6,800
P29065 : In Building Cell Repeater	600
	20,220
Yonge North Subway Extension	
13100 : Yonge North Subway Extension	837,332
	837,332
York Region Total	3,147,703

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