



# Durham Budget

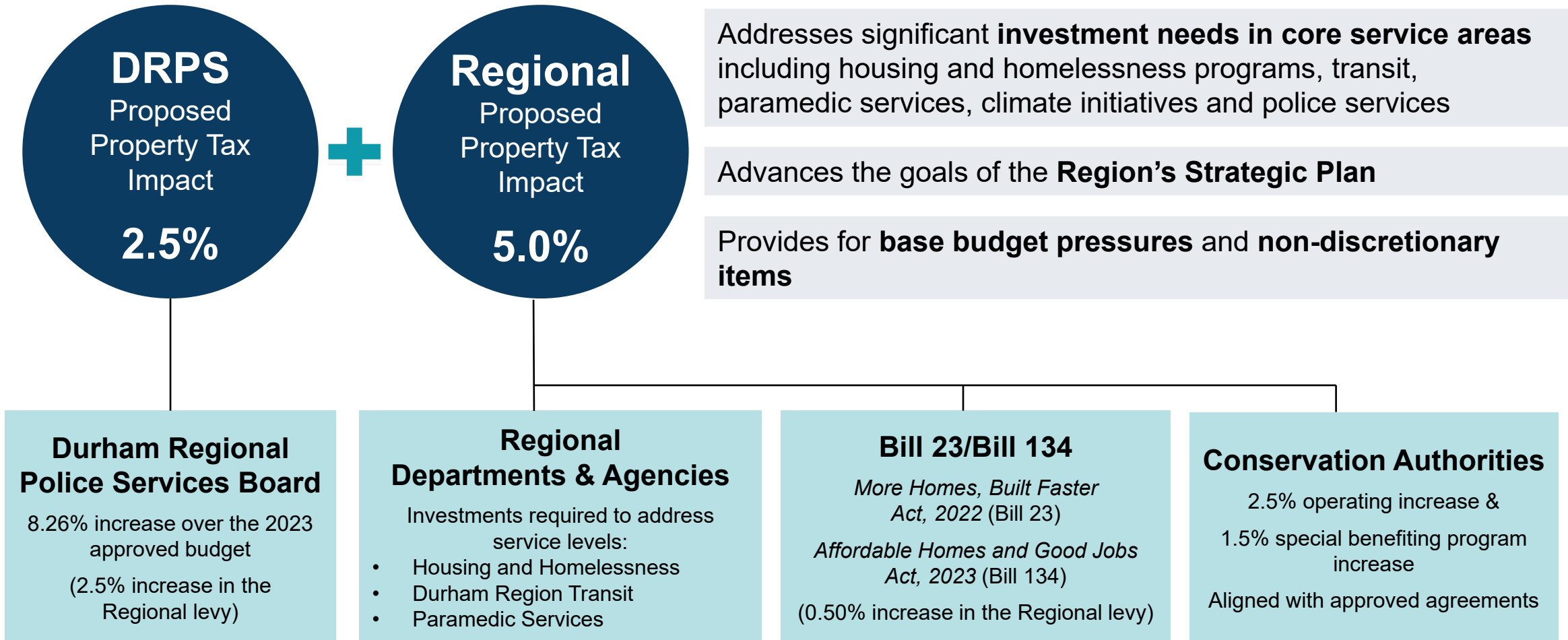
2024

## 2024 Business Plans and Budget

Finance and Administration Committee

March 19, 2024

# Overview of the 2024 Budget





## 2023 Accomplishments

Residents completed more than 50 deep energy retrofits and 750 energy coaching calls through Durham Greener Homes program

Planted 328 trees through the LEAF backyard tree planting program

Launched the Community Dashboard for the 2020 – 2024 Strategic Plan

Completed 24 applied research collaborations through the City Studio Durham experiential learning program

Engaged with the community and local artists to develop and launch a Public Art and Creative Placemaking Program

Completed an equity audit that examined employment policies, practices and processes to determine if they present a barrier to the hiring, advancement or full inclusion of employees who experience persistent and systemic discrimination

Worked with community partners to provide supports to over 400 asylum seekers and refugees in Durham

Engaged over 500 community members in person and on-line to understand how residents define a welcoming, prosperous and healthy community

Launched a call for applications for the Community Safety and Well-Being Fund: Building Safer Communities Grant program

Hosted 10 interns through Project Search

Named one of the top seven global Intelligent Communities for a third year in a row by Intelligent Community Forum

Hosted two Business Showcase events and three challenges for the business community to create innovative solutions

Shared information with the community through 4,623 social media posts, 354 news releases and additional communications such as weekly newsletters and connected with more than 53,000 visitors to the Your Durham Engagement site

Grew the corporate social media following across our three platforms by almost 15 per cent

Effectively advocated for Regional priorities to provincial and federal governments, advancing 19 different priorities



## 2024 Strategic Investments

**\$138k**

Implement the recommendations of the 2023 Equity Audit to address equity-related data for trends in workforce patterns, and in the workplace experiences of employees to support inclusive employment and workplaces for designated equity deserving groups. This work will ensure that employment practices within the organization are equitable and safe and do not cause harm or exclude groups of employees. Funded from reserve funds.

**\$60k**

Develop a new Diversity, Equity and Inclusion strategy informed by jurisdictional scan data, Indigenous engagement, employee census data, Equity Audit recommendations and regional demographics. This new strategy will help advance the Region's DEI goals. Funded from reserve funds.

**\$25k**

Continue to participate in the Project Search initiative to place interns within Regional departments to build critical skills through hands-on work experience, building the Region's capacity to advance inclusive practices for potential employees who live with disabilities.

**\$248k**

(\$583k annualized)

Staffing, including one 2023 in-year hire, to support significantly growing pressures for government relations and community engagement.

**\$150k**

Expand the Durham Greener Homes Program to include flood readiness and virtual energy audit tools to help homeowners reduce energy costs and greenhouse gas emissions while generating local jobs and investment.

**\$75k**

Launch the Durham Greener Buildings Program to support voluntary energy use reporting, increasing awareness and creating demand for energy efficiency improvements in the building sector. Seeking grants to fund 50 per cent of program costs.

**\$75k**

Ongoing funding to support the Flood Ready Program launch and build on flood risk and vulnerability assessment work completed in 2021 - 2023. Seeking grant opportunities to fund 50 per cent of program costs.

**\$120k**

Continue to advance the feasibility work for a low carbon district energy project in the Courtice Transit Oriented Community area and expand exploration of district energy opportunities in other transit-oriented development areas.



## 2023 Accomplishments

Completed deployment and training for the new Council Chambers hybrid meeting platform

Continued 311 Service Durham project bringing more resident services into the Region's Customer Relationship Management platform

Enhanced 16 per cent of self-service channels (1 per cent completed in 2022)

Service Durham front counter staff trained in American Sign Language (basic level) with advanced training planned in 2024

Service Durham led Municipal Community of Practice, conducting multiple workshops with local municipalities to facilitate understanding of customer journey mapping, identification of customer pain points, and evaluation of services for automation of service requests

Deployed more than 1,000 computers to Regional staff, ensuring uninterrupted technology support for the Region's daily operations

Participated in numerous job fairs and information sessions, increasing the Region's brand awareness while expanding the diversity of our talent pool

Continued implementation of the Region's Cyber Security program including adopting technological advancements and developing a culture of security awareness. Continued investment in further protection over the next 3 years to respond to rising cyber attacks which are highly coordinated, more advanced and complex. Ongoing adoption of technological advances, a culture of security awareness, and expanded staff support

### 2023 Security Statistics:

- Blocked **8.47 million phishing messages**
- Stopped **5.70 million unsafe accesses**
- Prevented **252,000 cyberattacks** (1 attack every two minutes)



## 2024 Strategic Investments

**\$3,897k**

Advance the Cyber Security Strategy Assessment for the Region and development of a comprehensive security roadmap to support more robust management, reporting, tracking, audits and assessments, including monitoring and responding to threats, as well as providing advice and guidance to all areas within the Region and local municipalities. \$2,050k of this investment is funded from reserve funds.

**\$2,612k**

Complete the implementation of myDurham311 / Service Durham to modernize customer service delivery and provide a seamless customer experience and enhanced cooperations between the Region and local municipalities. This includes the implementation of a cloud-based Contact Centre as a Solution (CCaaS) to enhance overall customer experience by providing scalable, flexible, and reliable communication channels, enabling real-time data analytics, quality assurance, forecasting and scheduling and ensuring seamless integration with existing systems for a unified customer service approach. These costs are funded from reserve funds.

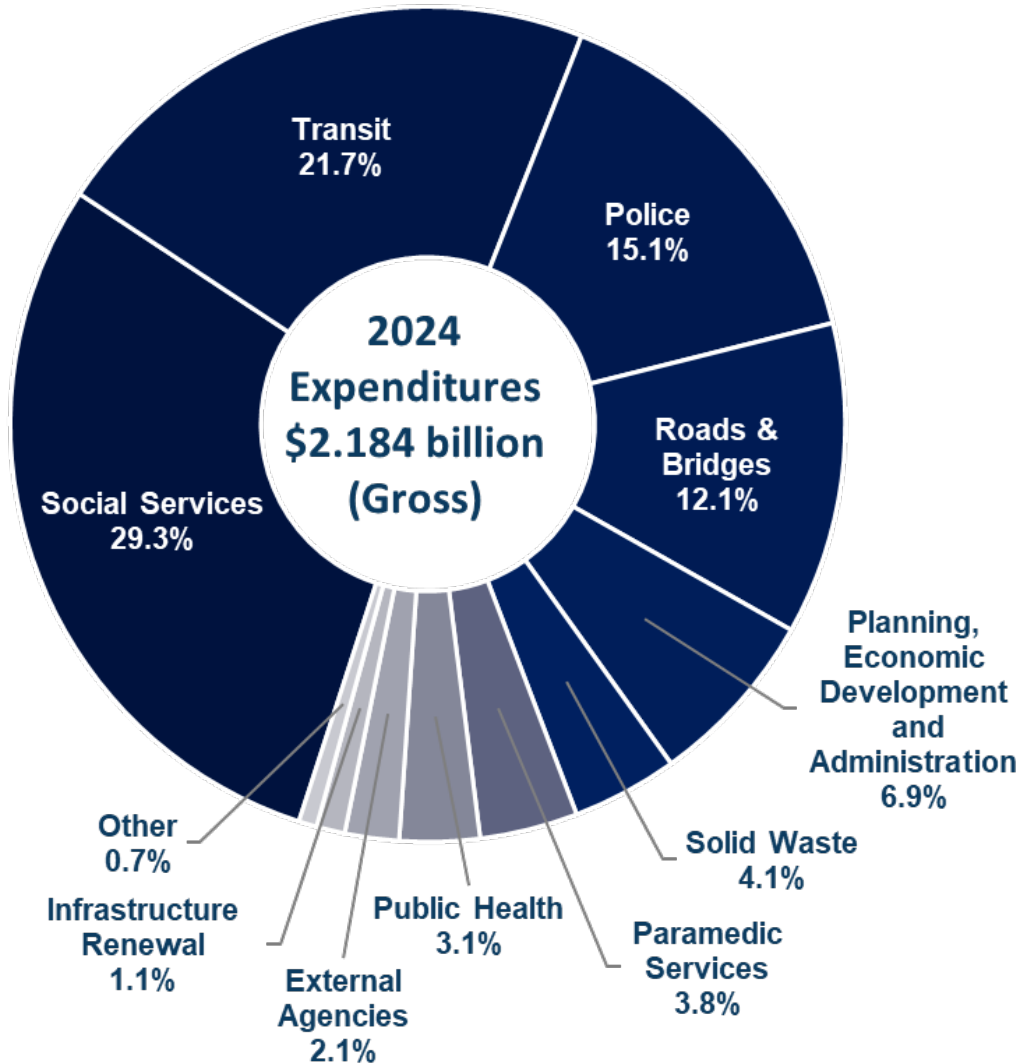
**\$127k**  
(\$583k  
annualized)

Quality Assurance and Process Excellence Manager will establish a quality and process excellence team responsible for the service quality of 1.4 million annual transactions with the Call Centre.

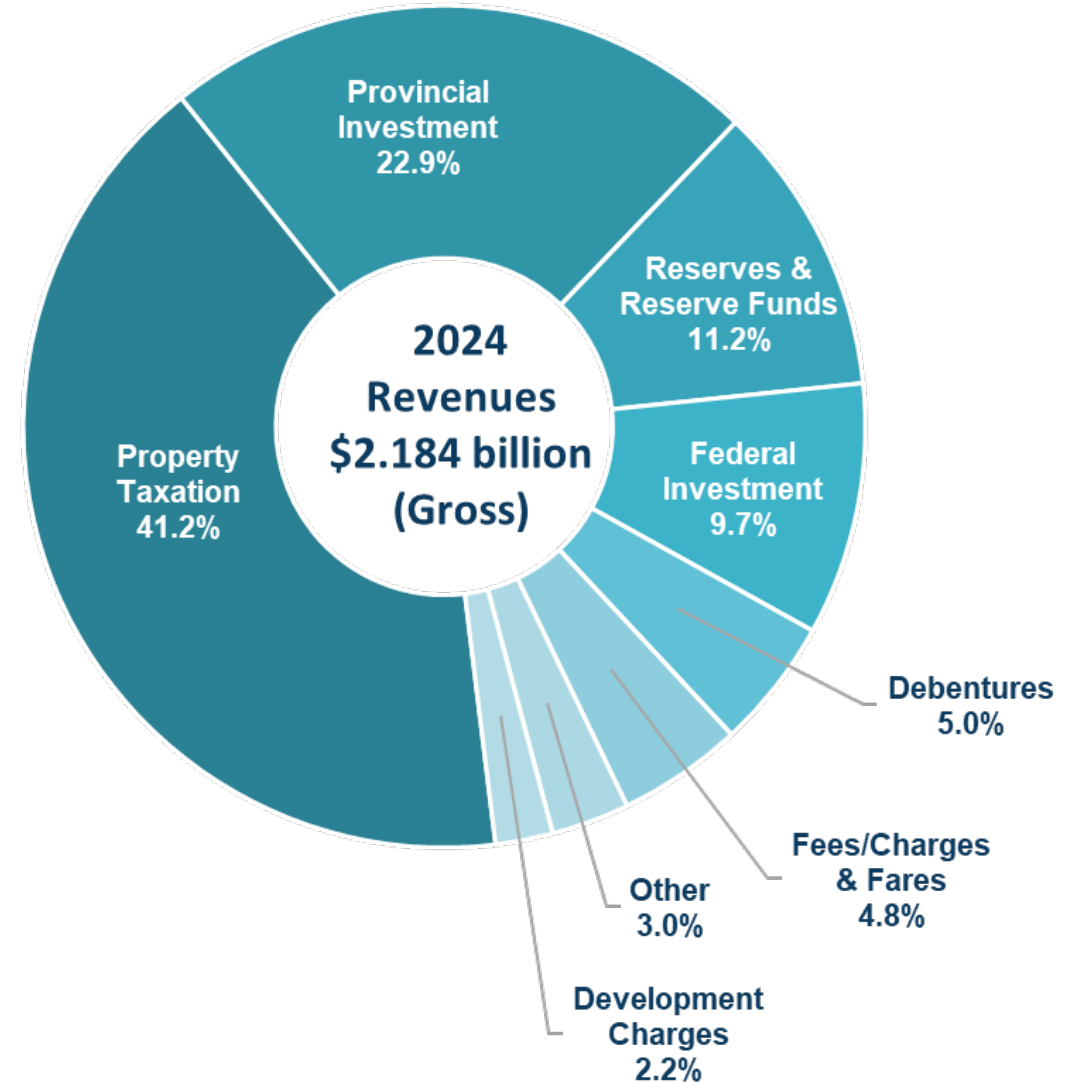
**\$50k**

Expand wellness initiatives to focus on building mental health resiliency with appropriate programming and supports inclusive of wellness strategy for all staff.

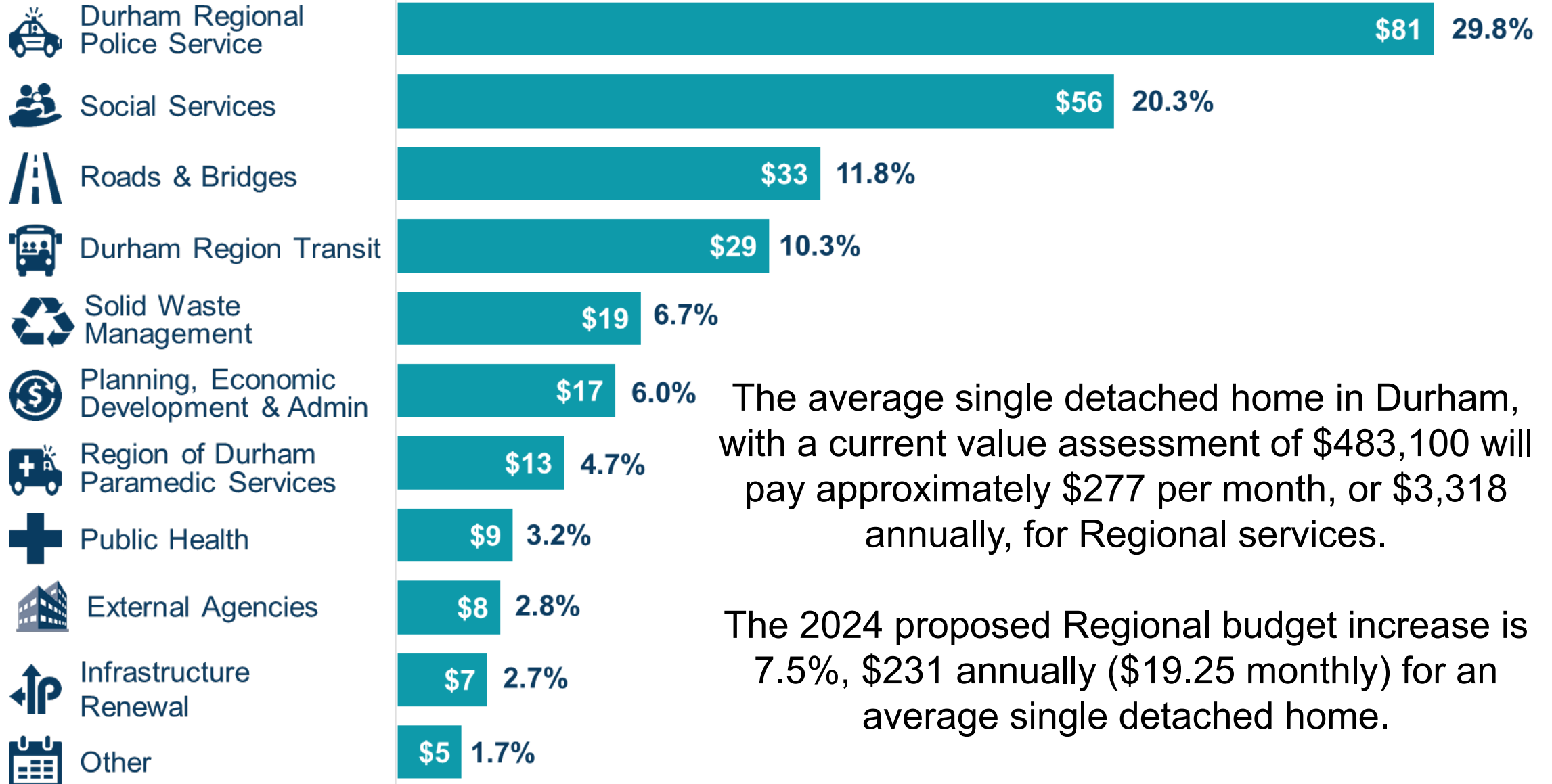
### 2024 Recommended Gross Expenditures



### 2024 Recommended Gross Revenues



# 2024 Regional Property Taxes: Average Home



The average single detached home in Durham, with a current value assessment of \$483,100 will pay approximately \$277 per month, or \$3,318 annually, for Regional services.

The 2024 proposed Regional budget increase is 7.5%, \$231 annually (\$19.25 monthly) for an average single detached home.

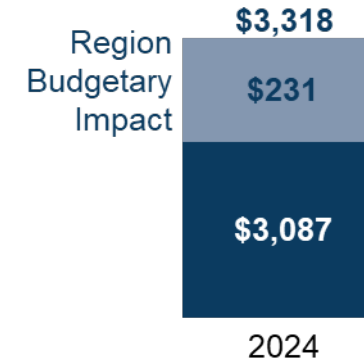


# 2024 Property Tax Impacts: Regional

## Residential Regional Budgetary Increase



Average Region-  
Wide Residential  
Home 2024 CVA =  
\$483,100

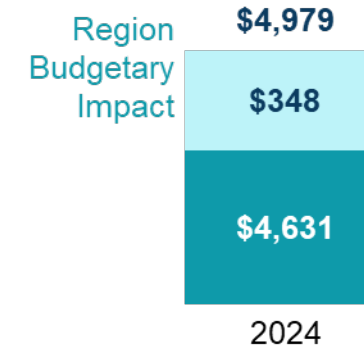


No change in Residential  
Education Property Taxes

## Commercial Regional Budgetary Increase



Based on Occupied  
2024 CVA =  
\$500,000

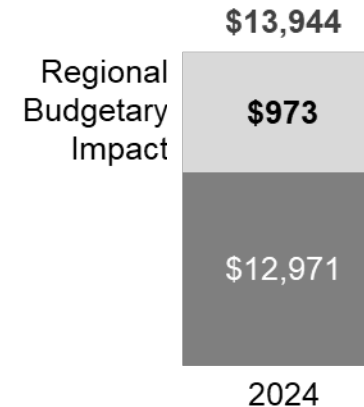
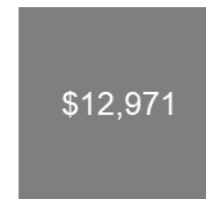


Province maintaining reduced  
education tax rates  
Reduction approx. 10% or \$500  
from 2020 level

## Industrial Regional Budgetary Increase

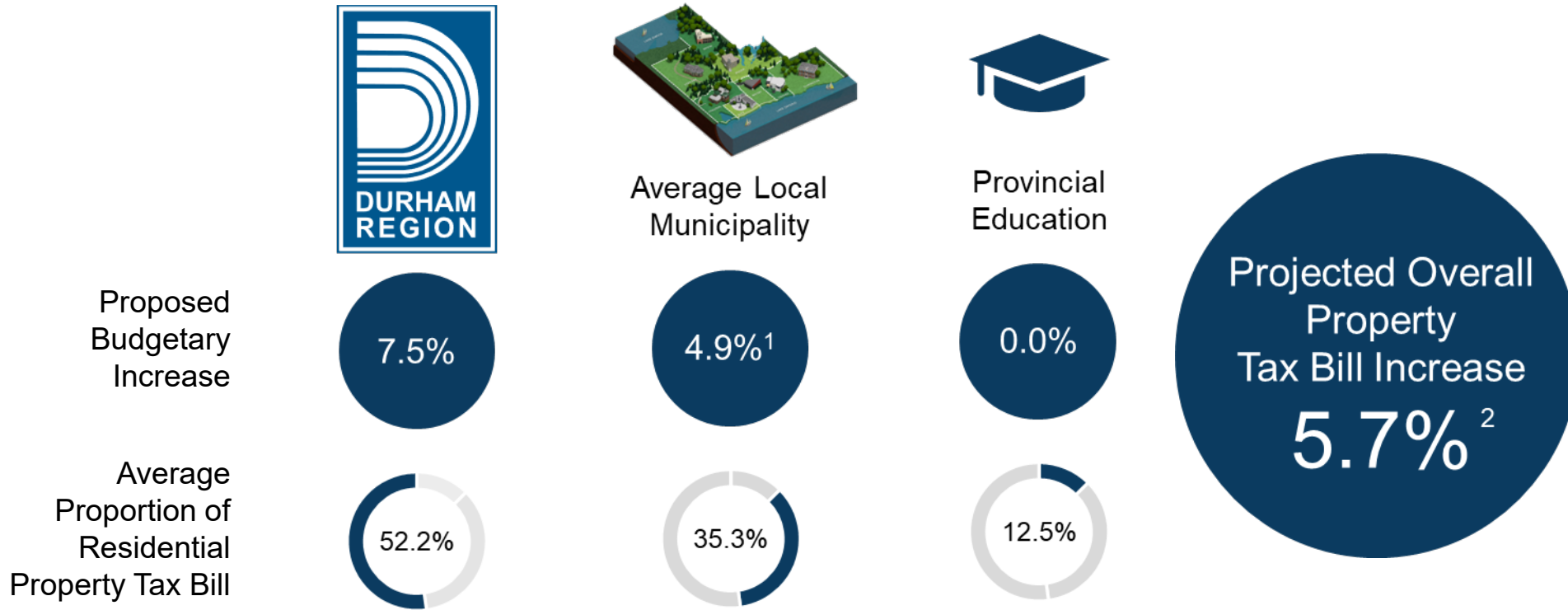


Based on Occupied  
2024 CVA =  
\$1,000,000



Province maintaining reduced  
education tax rates  
Reduction approx. 28% or  
\$3,500 from 2020 level

# 2024 Property Tax Impacts: Overall



Overall Impact

$$3.9\% + 1.8\% + 0.0\% = 5.7\%<sup>2</sup>$$

An annual impact of approximately \$231 for an average residential property owner in Durham Region with a 2024 current value assessment of \$483,100

<sup>1</sup> The Municipal proposed budget is an estimate based on currently available information regarding the projected 2024 budget increases for the local municipalities and is subject to amendment

<sup>2</sup> The overall property tax bill increase will vary subject to the local municipality in which the property is located

The 2024 Strategic Property Tax Study ([Report #2024-F-2](#)) seeks approval for the 2024 property tax ratios, and provides an overview of property tax policy items, updates on 2024 provincial education tax rates and other provincial property tax policy items



## Key Messages

No changes to tax ratios proposed

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Update on gravel pits assessment appeals

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Multi-Residential classification appeal in the Town of Ajax

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Ongoing research on the emergence of the new e'conomy and potential impacts on assessment and property tax revenue

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Postponement of the reassessment until at least the 2025 property tax year

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The 2024 Budget responds to a number of base pressures that are required to ensure the continued delivery of the Region's existing programs and services including:

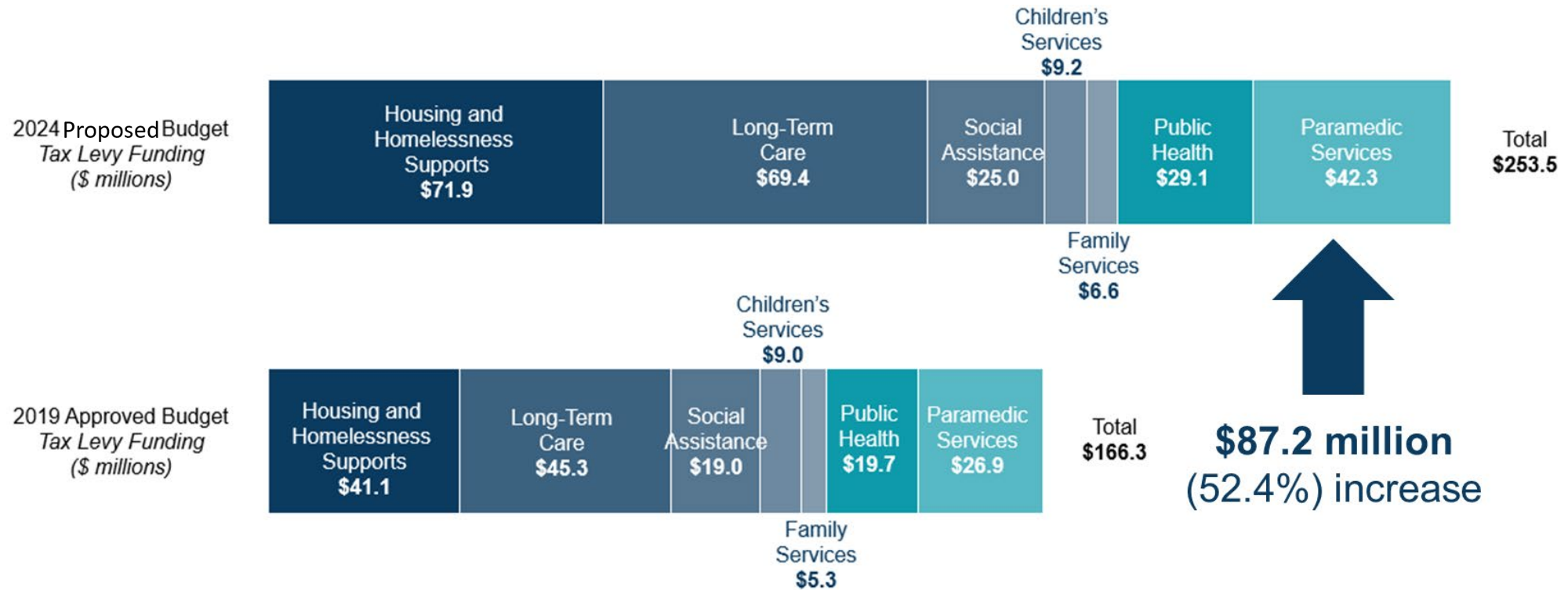
- ! Significant **inflationary pressures** and **capital cost escalations**
- ! Debt servicing costs for debt approved in 2023
- ! Staff and service **contract cost** increases
- ! Changes in **provincial and federal funding**
- ! **Bill 23, *More Homes Built Faster Act, 2022*, Bill 134, *Affordable Homes and Good Jobs Act, 2023*** and related legislation impacts
- ! The **annualization** of 2023 budget decisions and **decisions approved in-year**

Accommodating these base pressures while investing in critical service areas required that all possible financing sources were taken into consideration such as the sustainable use of reserves and reserve funds

# Fiscal Sustainability - New Financial Framework



In 2024, regional tax levy funding of social services and public health programs was approximately **\$253.5 million** or approximately **28.2 per cent** of the overall regional property tax levy



**The Region continues to:**

- Support AMO’s call for a **Social and Economic Prosperity Review** and FCM’s call for a **new framework for raising municipal revenue**
- Advocate for **Long-Term Care**, sustainable **Transit, Housing and Homelessness**, and **Public Health** funding

# Significant Investments in Critical Service Areas



Housing and Homelessness	Regional Transit	Paramedic Services	Police Services	Climate Action	Other
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	2024 Budget (\$,000's)			Increase Over 2023 Budget (\$,000's)		
	Regional Funding	Non-Regional Funding*	Total Funding	Regional Funding	Non-Regional Funding*	Total Funding
Homelessness Support Programs	\$9,545	\$21,669	\$31,214	\$3,276	\$6,598	\$9,874
Housing Programs	\$56,158	\$20,187	\$76,345	\$1,124	\$1,197	\$2,321
DRLHC**	\$14,992	\$14,658	\$29,650	\$807	\$6,937	\$7,744
<b>Total Investment</b>	<b>\$80,695</b>	<b>\$56,514</b>	<b>\$137,209</b>	<b>\$5,207</b>	<b>\$14,732</b>	<b>\$19,939</b>

Total Regional investment of **\$80.7 million, an increase of \$5.2 million (6.9%)** from the 2023 approved budget









- **\$72.1 million is funded from property taxes** (approximately 8.0% of the overall Regional Levy)

Total investment of **\$137.2 million, an increase of \$19.9 million (17.0%)** from 2023 approved budget

**Share of Pickering Casino revenue** has enabled Regional investment in housing and homelessness supports

\* Non-Regional Funding include provincial funding, federal funding, rents and other misc. funding  
 \*\* Does not include one-time funding for Community Settlement Services

## Strategic Investments

 <p><b>At Home Incentive Program</b> \$8.0 million</p>	 <p><b>Housing Redevelopment Office</b> \$0.5 million</p>	 <p><b>Community Housing Supports</b> \$47.9 million</p>	 <p><b>Durham Outreach Program</b> \$1.8 million</p>
 <p><b>Housing Redevelopment</b> \$7.3 million</p>	 <p><b>Rent Supplements</b> \$8.3 million</p>	 <p><b>Regional Supportive Housing</b> \$3.4 million</p>	 <p><b>Housing and Homelessness Supports including Community Supports, Warming Centres and Shelters</b> \$27.4 million</p>

# Significant Investments in Critical Service Areas



Housing and Homelessness

**Regional Transit**

Paramedic Services

Police Services

Climate Action

Other

Net: \$92.8 million



## Overview

Informed by the Durham Region Transit's Service and Financing Strategy (2023 – 2032) ([Report #2023-F-5](#)) approved by Regional Council in February 2023

\$13.1 million  
16.5%



## Strategic Investments



Increase of 59,665 revenue service hours  
\$5.9 million (net)



New Terminal and bus stop infrastructure  
\$21.0 million



Additional fare and UPass revenues  
(\$3.8 million)



34 electric buses and supporting electrification infrastructure  
\$65.7 million\*



Design electrification infrastructure upgrades at Westney Facility  
\$5.0 million\*



Design Raleigh Bus Storage Facility rebuild including electrification infrastructure  
\$8.7 million



Construction of new Indoor Bus Storage and Servicing Facility  
\$239.7 million\*

\*Investments are contingent on approval of federal Zero Emissions Transit Fund grant funding

# Significant Investments in Critical Service Areas



Housing and Homelessness

Regional Transit

**Paramedic Services**

Police Services

Climate Action

Other

Net:  
\$42.3 million

↑ \$4.3 million  
11.4%

Gross:  
\$84.1 million

↑ \$7.8 million  
10.2%



## Overview

Aligned with the 2023 – 2032 Region of Durham Paramedic Services Service and Financing Strategy ([Report #2023-COW-7](#)) approved by Regional Council in February 2023



## Strategic Investments



3 new 12 hour shifts daily (16 new paramedics and supporting infrastructure)

\$3.0 million (annualized)



2 new full-time support and management staff positions for 9-1-1 response

\$0.3 million (annualized)



Land acquisition and design for Bowmanville Paramedic Station

\$2.0 million



Advanced Care Paramedic Training

\$0.4 million



Design for South Whitby Paramedic Station

\$0.4 million



Improvements at existing Paramedic Stations

\$0.5 million



Community Paramedicine Program

\$4.9 million



Primary Care Outreach Program

\$0.8 million



Projected increase in provincial subsidy

(\$1.5 million)



# Significant Investments in Critical Service Areas




- Housing and Homelessness
- Regional Transit
- Paramedic Services
- Police Services**
- Climate Action
- Other

**Net:**  
\$268.0 million


↑ \$20.4 million  
8.3%

## Strategic Investments




25 additional Frontline Officers to respond to growth and an increase in frontline work

\$3.0 million (annualized)



29 additional officers and 22 new civilian positions supporting investigative and operational support units

\$7.3 million (annualized)



Increased investment in education, training and wellness programs

\$0.3 million



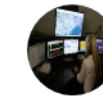
New dedicated police headquarters facility

\$13.1 million



Specialized Services relocation

\$7.0 million



Regional Reporting Centre investment

\$9.0 million

**Gross:**  
\$330.4 million

↑ \$63.7 million  
23.9%



Central West Division improvements

\$1.5 million

# Significant Investments in Critical Service Areas

Housing and Homelessness

Regional Transit

Paramedic Services

Police Services

**Climate Action**

Other



## Overview

A strategic priority of the Region is to continue to integrate a climate lens into the annual business planning and budget process to align corporate climate and operating plans with achieving the Region's greenhouse gas reduction target of net zero by 2045



## Strategic Investments



Advancement of the Region's Light Duty Fleet Electrification Strategy in Works and Police Services

\$4.1 million



Energy efficiency improvements at DRLHC properties

\$6.7 million



Complete Greenhouse Gas Reduction Pathway Feasibility Studies for up to 55 Regional facilities



Advance planning and implementation of transit-oriented communities



Continue utilization of recycled materials for road construction



Advance various programs and initiatives focused on reducing community emissions including Durham Building Challenge Benchmarking and Disclosure Program, Durham Green Development Program, Durham Greener Homes Program and the LEAF Backyard Tree Planting Program

\$0.6 million



Install solar panels at RHQ

\$0.8 million



Implement the Regional Cycling Plan including, construction of cycling infrastructure, advancing the Durham Meadoway project and wayfinding strategy in partnership with area municipalities



Develop a District Energy Master Plan

\$0.1 million

# Significant Investments in Critical Service Areas



Housing and  
Homelessness

Regional  
Transit

Paramedic  
Services

Police  
Services

Climate  
Action

Other

- Develop Durham Region's **2025 Strategic Plan** (\$0.1 million)
- Invest in Regional **infrastructure to support projected growth and provincial housing targets**
- Continue to progress the approved **Lakeshore East GO Extension to Bowmanville** including **station design** to capitalize on the economic and community building benefits associated with rapid transit investment (\$12.0 million)
- Invest in the development of a **Poverty Reduction Plan** (\$0.1 million) and the implementation of the **Community Social Investment Program** directly supporting local non-profits (\$0.5 million)
- **Expand available childcare spaces** at the Region's Early Learning and Childcare Centres including the new Village Union Regional Centre in Oshawa (\$0.7 million)
- Implement an **emotional model of care for long-term care residents** (\$0.4 million)
- Ongoing recovery efforts including catching up core public health services including **dental screening in schools and childhood immunizations** and addressing **mental health needs for residents and those living with addictions**
- Continue execution of action items in the **Region's Economic Development and Tourism Strategy**
- Implement the **Family Physician Attraction and Retention Program** (\$0.1 million)
- Investment in Durham OneNet Inc. to deliver **improved broadband connectivity** for residents, businesses and Regional facilities and traffic infrastructure across Durham (\$14.3 million)

# Potential Social Housing Development/Redevelopment Projects



	# of Units	2024 Proposed Budget	Forecast (\$,000's)					Forecast Total
			2025	2026	2027	2028	2029 - 2033	

## Projected Capital Expenditures

Christine and "The Broader Hill"	500	-	30,250	60,500	60,500	60,500	90,750	302,500
Malaga	444	-	67,155	67,155	67,155	67,155	-	268,620
Ritson Housing	770	-	93,170	93,170	93,170	93,170	93,170	465,850
Ritson Building Renovation	-	-	17,228	17,228	8,614	-	-	43,070
TBD Site	80	-	4,840	9,680	19,360	14,520	-	48,400
1635 Dundas	24	-	6,600	6,600	-	-	-	13,200
Rossland	257	-	7,774	15,549	31,097	31,097	69,968	155,485
Poplar/Linden	165	-	1,000	1,500	2,000	9,982	85,343	99,825
The Lake	680	-	-	2,500	2,500	2,500	403,900	411,400
Property/Building Acquisition for Development Beyond 2033	-	-	-	-	10,000	-	20,000	30,000

## Property Tax Supported Capital Financing

<b>2,920</b>	<b>-</b>	<b>228,017</b>	<b>273,882</b>	<b>294,396</b>	<b>278,924</b>	<b>763,131</b>	<b>1,838,350</b>
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- >>> Estimate of potential capital costs for the development/redevelopment of Social Housing units from 2025 to 2033 under a straight rebuild model.
- >>> Individual decisions regarding the development of each site will be subject to further review and reports to Committee/Council, detailing capital project delivery model, potential partnerships, refined cost estimates and financing strategies.
- >>> Advancement of a capital program of this magnitude will require significant investment by both the provincial and federal governments and the pursuit of strategic private partnerships.
- >>> 2024 budget includes a provision of \$7.3 million for social housing development/redevelopment, \$2.0 million is dedicated for the Region's ongoing work on the redevelopment of the DRLHC Christine and The Hill properties.
- >>> Staff to report back on a 10-year Housing Service and Financing Strategy in conjunction with the 2025 Business Plans and Budget.

# 2024 Capital Budget and Nine-Year Forecast

Durham Budget 2024	2023 Approved Budget	2024 Proposed Budget	Forecast (\$,000's)					Forecast Total
			2025	2026	2027	2028	2029 - 2033	
<b>Capital Expenditures</b>								
<b>Property Tax Supported Capital Expenditures</b>	<b>493,159</b>	<b>629,004</b>	<b>728,530</b>	<b>572,537</b>	<b>475,827</b>	<b>493,291</b>	<b>2,782,386</b>	<b>5,052,571</b>
<b>Capital Financing</b>								
General Levy	31,179	34,265	56,147	107,714	76,005	132,300	387,820	759,986
Development Charges	78,435	47,499	109,982	173,453	164,274	186,543	1,165,925	1,800,177
Reserves and Reserve Funds	135,612	240,404	210,254	170,591	139,748	148,910	764,585	1,434,088
Debentures	129,549	109,928	201,495	74,109	48,134	25,520	455,030	804,288
Subsidy/Grant	103,749	191,048	147,909	46,666	46,666	-	-	241,241
Other Financing	14,635	5,860	2,743	4	1,000	18	9,026	12,791
<b>Property Tax Supported Capital Financing</b>	<b>493,159</b>	<b>629,004</b>	<b>728,530</b>	<b>572,537</b>	<b>475,827</b>	<b>493,291</b>	<b>2,782,386</b>	<b>5,052,571</b>

Investment / Household to Replace all Assets **\$82,690**

- >>> Region is entering into a period of significant investment in a number of major projects for which the Region has been accumulating financing in reserve and reserve funds over the last number of years.
- >>> Need to continue to increase tax levy investment in capital for sustainable asset management work.
- >>> Increased use of reserves, reserve funds and debenture financing projected over the ten-year capital plan.
- >>> Incorporates growth related infrastructure to support provincial housing targets.

### Estimated 2023 Impact of Bill 23 and Related Legislation

Description	Amount
Water	\$14,741,812
Sewer	\$14,943,925
Transit	\$1,143,946
General (Excluding Water, Sewer, Transit)	\$21,952,150
No Longer Eligible Services (Housing, Studies etc.)	\$3,505,780
<b>2023 Total Impact (loss of Development Charge Receipts)</b>	<b>\$56,287,613</b>

- »»» **\$56.3 million** – estimated 2023 property tax impact of Bill 23 and related legislation – recommendation to allocate available property tax surplus towards 2023 property tax impact
- »»» **\$470 million** – estimated forgone development charge revenues for property tax supported services by 2033
- »»» **1.55 per cent** – estimated incremental annual property tax increase each year from 2025 to 2028 to address Bill 23 and related legislation impacts

To achieve the Regional Council approved 2024 Business Plans and Budgets Guideline – while minimizing service level impacts - a series of items have been deferred / phased in their implementation

- Deferred increasing property tax funding for **road rehabilitation** projects required to keep pace with capital cost escalations and achieve the Region's pavement condition index service level
- Deferred consideration of proactive **rehabilitation strategies** to potentially achieve lower lifecycle costs **for Regional bridges and structures**
- Shifted from providing approximately 75,000 households with one new additional green bin to support the Region's enhanced green bin program to providing **35,000 households with one new additional green bin at a 50 per cent discount**
- Achieved **85 per cent of projected revenue service hour growth** identified in the 10-year Transit Strategy (2024 proposed budget includes increase of **59,665 revenue service hours**) in addition to priority new positions and capital infrastructure not identified in Strategy
- Deferred additional investment in **homelessness supports**, expansion of **operating capacity at the Region's directly operated early learning and childcare centres**, expansion of **resident supports at the Region's long-term care homes**, additional increases in **rent supplements**, additional investment in **state of good repair projects at DRLHC properties, directly operated early learning and childcare centres and the Regional operated long-term care homes**
- Deferred hiring of **Health Policy Analysts, Public Health Inspector, Planners, Community Advisors, eLearning Specialists, Training and Knowledge Management Manager, Electronic Information Management, Indigenous Community Advisor, Communication and Community Engagement positions**
- **Reduced planned economic development trade show participation** (Collision Conference)
- Deferred investment to support implementation of the **Regional Intelligent Communities framework** and an enterprise-wide **innovation project management tracking system**
- Phased required increases in the **Region's fleet rate** to ensure full cost recovery and accurate activity costing
- Applied **additional reserve and reserve fund financing**
- Completed comprehensive **line-by-line reviews** to identify savings resulting from efficiencies, process improvements and modernization efforts and reduce budgets for areas historically underspent



## Strategic Investments Pressures

Achieving the Region's GHG emissions reduction target

Lakeshore GO East Extension

Social housing redevelopment

Housing and homelessness supports

Advancing critical investments in DRPS (\$4.3 million+)

North Pickering Long-Term Care Home operating costs (\$22.5 million to \$24.8 million)

A new Directly Operated Early Learning and Childcare Centre

2024 Region of Durham Strategic Plan initiatives



## Implementing long-term service and financing strategies

Durham Region Transit's Long-Term Investment Plan (4.5%)

Paramedic Services Masterplan Review and Implementation Strategy (0.5%)



## Provincial/Federal Funding/Legislation Pressures

Development Charge shortfalls (Bill 23, Bill 134) (1.55% annually)

Federal review of Canada Community Building Fund (Federal Gas Tax) and potential program changes

Sustainability of Provincial Gas Tax funding

Increasing reliance on property tax funding to support health and social services

Significant reduction in federal Reaching Homes funding

*Strengthening Public Health Strategy*, including provincial review of Ontario Public Health Standards and funding

*Fixing Long-Term Care Act, 2021*

New regulations under the *Community Safety and Policing Act, 2019*



## Forecasted Pressures

Asset Management pressures including increased investment in Rehabilitation of Regional Roads to achieve service standard

Increasing demand for programs and infrastructure to meet growth projections

Debt repayment and servicing costs

Future property tax reassessment impacts



# Engagement Opportunities and Insights

The Budget Modernization Project continues to focus on engaging with more residents and businesses in new and different ways to encourage their input on the Region's Business Plans and Budget including:



**Have your say!**  
January 11 | 6:30 p.m.

Hosted a **Virtual Town Hall** on January 11, 2024 where more than 10,000 Durham Region residents joined over the phone and online

Received over 200 questions, comments and feedback on key priorities - a **60% increase** from the prior year

Learn more: [yourvoice.durham.ca/DurhamBudget](https://yourvoice.durham.ca/DurhamBudget)

Leading a data-driven social media campaign that reached over:

- 2,200 residents through Your Voice Durham
- 70,000 residents through Facebook
- 13,000 residents through X (formerly Twitter)
- 5,000 residents through LinkedIn
- 40,000 residents through Spotify



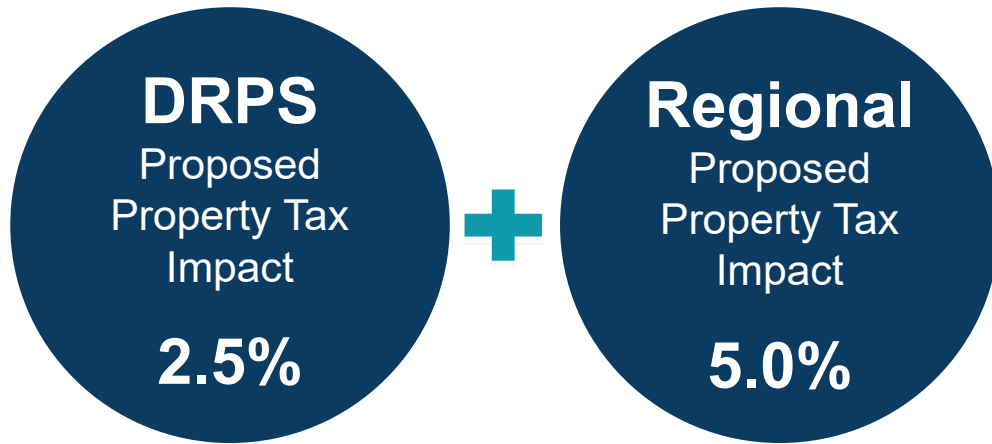
Feedback highlighted the importance of **affordability** for participants (over one-third of all input provided). Other areas of focus – similar to prior years - included **homelessness, housing, and transit**

Updating the **Budget Spotlight** to provide a visual summary of the service metrics and investments included in the approved budget



Updating the award-winning **Value Stories Videos** which highlights the critical frontline programs and services supported through the Budget





The average single detached home in Durham, with a current value assessment of \$483,100 will pay approximately \$277 per month, or \$3,318 annually, for Regional services, an **increase of \$19.25 monthly, or \$231 annually**

Addresses significant investment needs in core service areas including **housing and homelessness programs, transit, paramedic services, climate initiatives and police services**

Advances goals of the **Region's Strategic Plan**

Includes provision for the anticipated impacts resulting from **Bill 23, More Homes Built Faster Act, 2022**

Provides for **base pressures** including inflationary pressures, annualization impacts and initiatives approved in-year

Includes sustainable use of **reserves and reserve funds and debt**

# Questions