



# THE REGIONAL MUNICIPALITY OF DURHAM

# 2017

## BUDGET AND SERVICES HIGHLIGHTS



2017 Gross Cost (millions)	Average Home 2017 Regional Property Taxes	2017 Regional Property Taxes (millions)	<b>1.8%</b> Budgetary Tax Rate Increase
<b>\$1,138.6</b>	<b>\$2,614</b>	<b>\$621.5</b>	

Durham Regional Council's approved 2017 property tax supported business plans and budgets achieve an affordable and competitive tax increase of 1.8 per cent for businesses and residential property owners; and provide funding to maintain existing levels of services, address critical needs and strategic program enhancements in priority areas, including:



### Roads and Bridges

- Capital investment of \$81.2 million, including bridge capital work (\$6.1 million), road expansion projects (\$39.0 million), road rehabilitation (\$23.5 million), Highway 407 related capital work (\$5.7 million), and traffic control and other items (\$6.9 million)
- Increased contribution for regional roads rehabilitation (\$2.4 million)



### Durham Region Transit

- Annualization of the 2016 transit service plan adjustments (\$0.8 million)
- Conventional service adjustments (\$0.2 million) with corresponding increase in service hours of 9,821 and increased service contract costs (\$1.4 million)
- Partial year operating costs for the new Raleigh Maintenance Facility (\$0.4 million)
- Capital investment of \$29.9 million for replacement/growth vehicles and improvements



### Paramedic Service

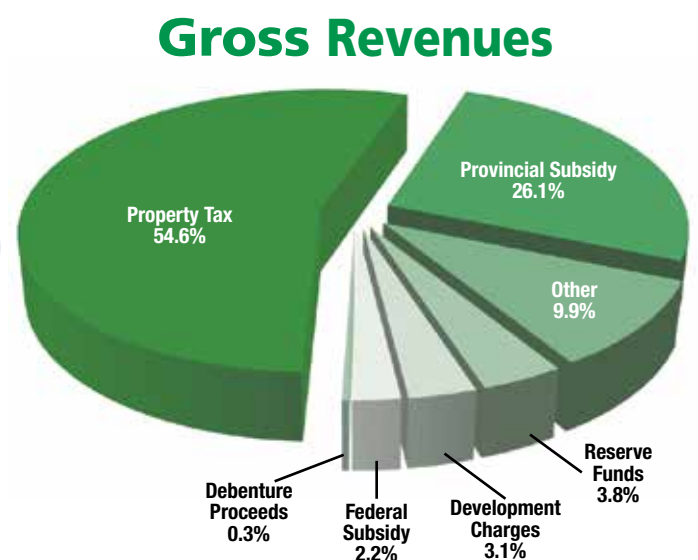
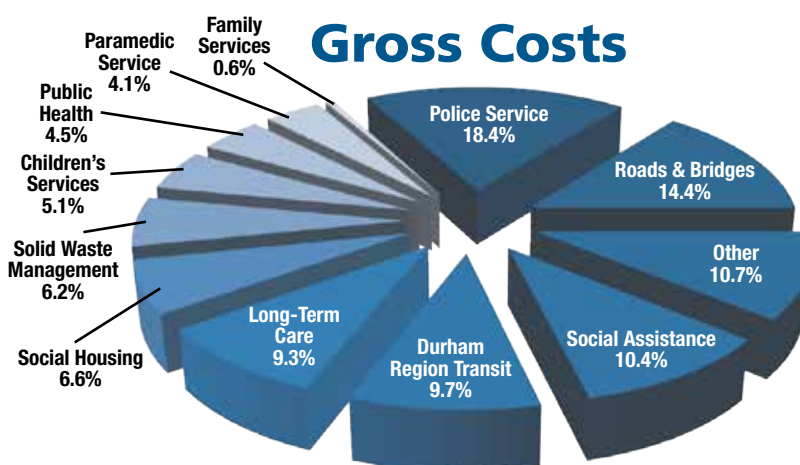
- 12 new paramedics (\$0.8 million for half year impact) and partial year operating costs for new Sunderland Paramedic Station
- Capital investment of \$2.2 million, including purchase of 43 power-assist cots (\$1.6 million)



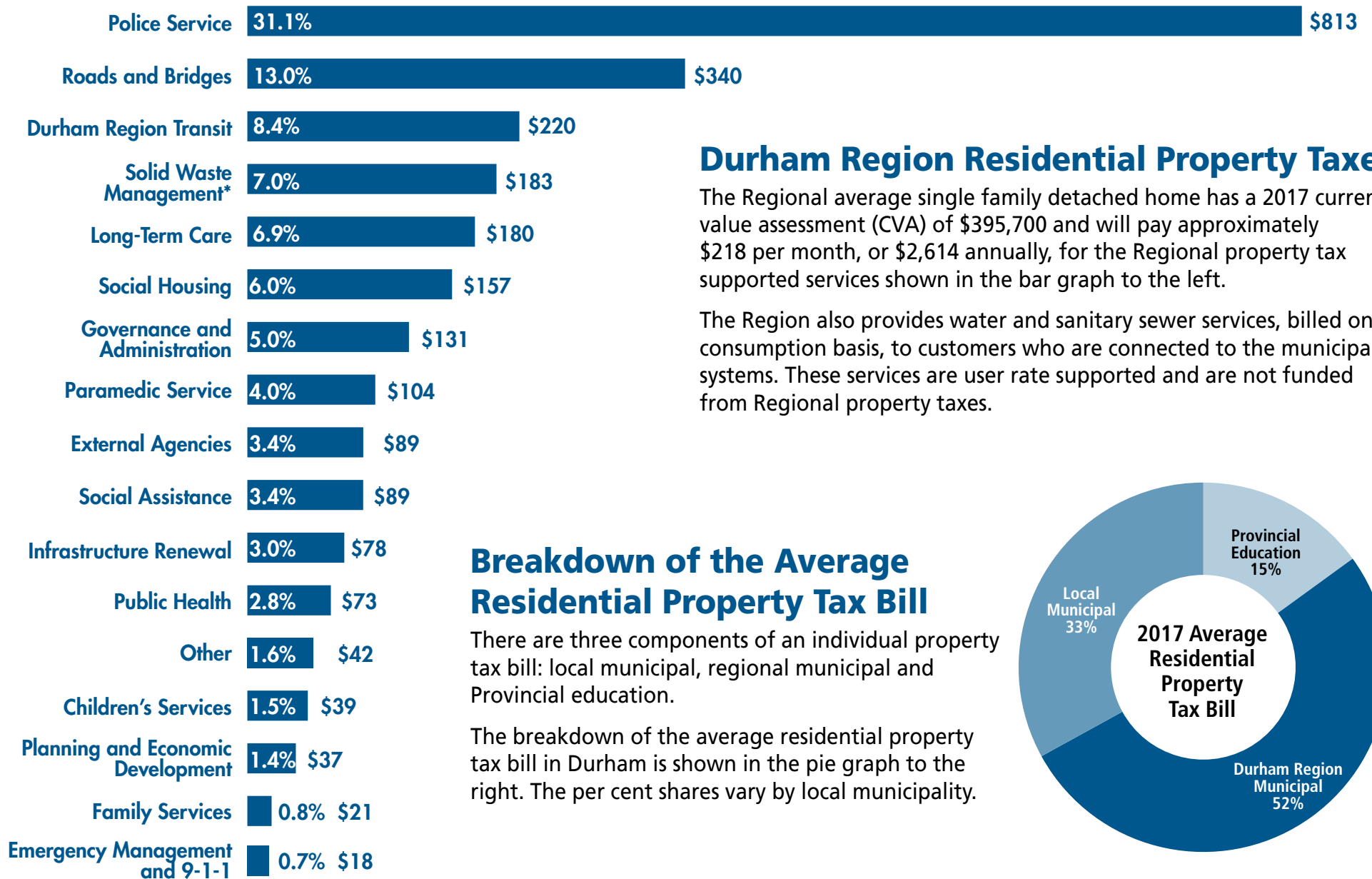
### Social Services and Special Contributions

- Addition of 45 fee subsidy child care spaces funded through increased Provincial subsidy
- Increased Provincial funding for the Community Homelessness Prevention Initiative (\$0.8 million)
- Capital contribution to Durham College for new building (\$0.4 million)

## 2017 GROSS REGIONAL BUDGET \$1.14 BILLION Property Tax Supported Services



# AVERAGE RESIDENTIAL PROPERTY TAX BILL AND REGIONAL PROPERTY TAXES BY MAJOR SERVICE AREA



## Durham Region Residential Property Taxes

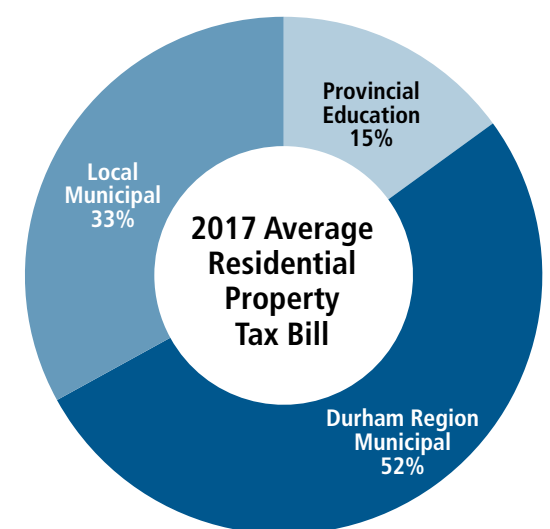
The Regional average single family detached home has a 2017 current value assessment (CVA) of \$395,700 and will pay approximately \$218 per month, or \$2,614 annually, for the Regional property tax supported services shown in the bar graph to the left.

The Region also provides water and sanitary sewer services, billed on a consumption basis, to customers who are connected to the municipal systems. These services are user rate supported and are not funded from Regional property taxes.

## Breakdown of the Average Residential Property Tax Bill

There are three components of an individual property tax bill: local municipal, regional municipal and Provincial education.

The breakdown of the average residential property tax bill in Durham is shown in the pie graph to the right. The per cent shares vary by local municipality.



\* Solid Waste Management varies by local municipality

## Reassessment Effects

In 2016, the Municipal Property Assessment Corporation (MPAC) reassessed all properties in Ontario. CVA increases are phased in over four taxation years: 2017 to 2020. Reassessment does not provide additional revenue to municipalities, although property tax shifts amongst individual properties occur.

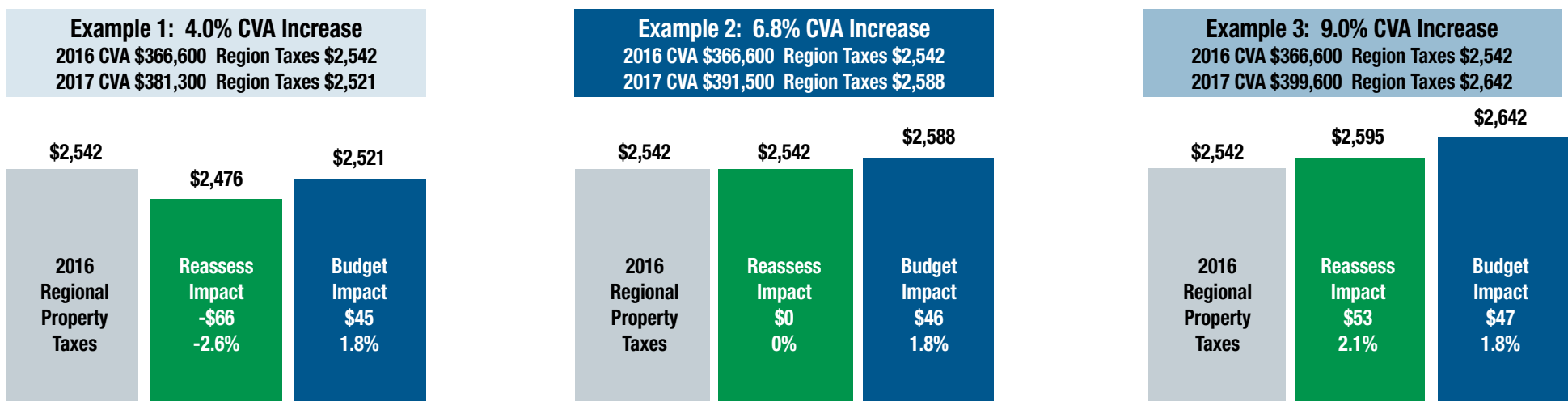
A property's reassessment impact is based on its CVA change relative to the average change of all properties. Each taxation tier (regional municipal, local municipal and Provincial education) will have a different average, as each assessment base is different.

Properties that have a 2017 reassessment increase greater than 6.8 per cent will experience a Regional reassessment property tax increase.

The 2017 weighted average increase of all properties within the Region is **6.8%**

Properties that have a 2017 reassessment change less than 6.8 per cent will experience a Regional reassessment property tax decrease.

The recent reassessment resulted in significant differences in CVA changes across the Region. The graphs below show three examples of 2017 CVA changes and the resulting impact on the Regional property taxes for an average Regional home.



For more information or questions on your assessed value, contact MPAC at 1-866-296-6722 or visit [www.mpac.ca](http://www.mpac.ca).



# REGIONAL SERVICES

## Durham Regional Police Service

With the support of community partners, ensure the safest community for people to live, work and play.

### Services:

- Law enforcement
- Emergency response
- Support for victims
- Crime prevention
- Public order maintenance

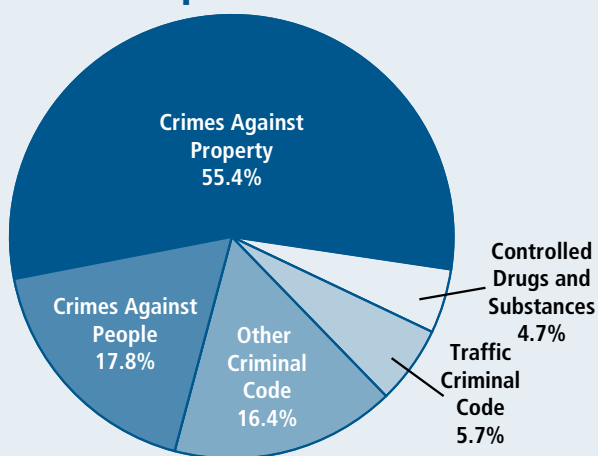
### Resources:

- 5 police stations, 2 community policing centres and 11 other support facilities
- 1,244 staff, including 871 officers and 373 civilian members
- 231 police cruisers and 158 other vehicles, including 2 boats and a helicopter

### Outcomes:

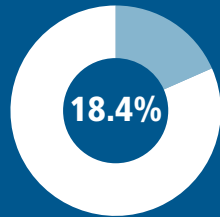
- 90,000 service calls, 26,600 reported crimes, over 10,000 arrests and 74% of all violent crimes cleared
- 9 million road kilometres patrolled
- Partner with community agencies to support over 230 persons at-risk of serious harm, and 1,600 apprehensions under the *Mental Health Act*
- Partner with Victim Services of Durham Region to support over 8,000 victims of crime
- Third lowest crime severity index in Ontario among comparable services

### 2016 Reported Crimes



2017 Gross Cost (millions)

**\$209.1**



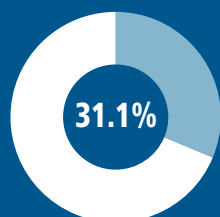
2017 Property Taxes (millions)

**\$193.1**



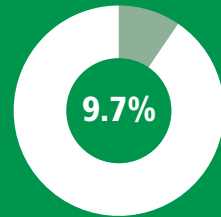
2017 Average Home Property Taxes

**\$813**



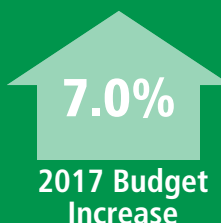
2017 Gross Cost (millions)

**\$110.0**



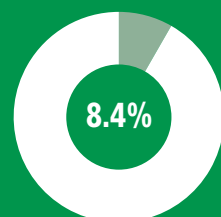
2017 Property Taxes (millions)

**\$51.9**



2017 Average Home Property Taxes

**\$220**



## Durham Region Transit

Provide an attractive mobility option of safe, reliable and integrated public transit with a focus on growth, operational effectiveness and financial sustainability.

### Services:

- Bus Rapid Transit (PULSE)
- Conventional Transit
- Specialized Transit
- GO One Fare Anywhere

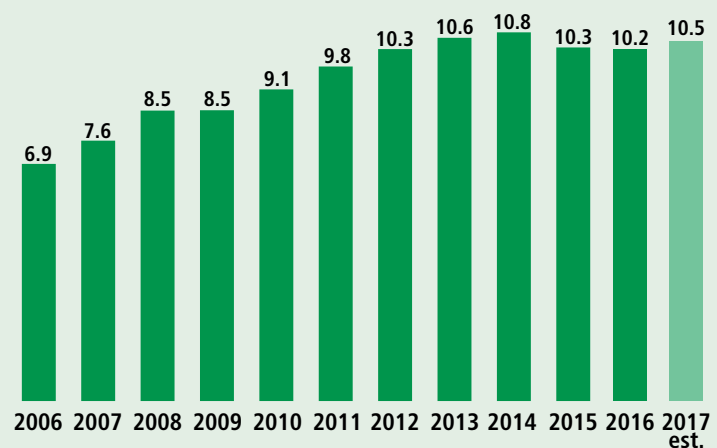
### Resources:

- 53 bus routes serviced by 224 conventional buses and specialized vehicles
- 2,720 stops with 507 shelters
- 323 full-time equivalent drivers, plus contracted personnel
- 2 maintenance facilities

### Outcomes:

- 510,070 conventional service hours, an increase of 9,821 from 2016
- Conventional ridership estimated at 10.5 million for 2017, an increase of 52% since 2006
- Specialized Services ridership estimated at 180,500 for 2017, an increase of 60% since 2006
- Average bus age is 6.4 years and 100% of bus fleet is fully accessible
- 2017 Capital Program includes 18 vehicle replacements, 2 new mini buses, 1 new service vehicle and 5 bus refurbishments

### Annual Conventional Ridership (millions)





# REGIONAL SERVICES

## Public Works: Roads and Bridges

Ensure adequate and well maintained roads, bridges and related infrastructure to accommodate the needs of existing residents and businesses and the anticipated levels of growth.

### Services:

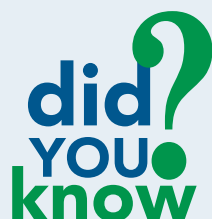
- Snow clearing and maintenance on Regional roads
- Traffic systems
- Transportation planning/design
- Fleet and facilities management

### Resources:

- 5 depots and a traffic control centre
- 345 fleet vehicles
- 2,373 lane kilometres of roads with 448 traffic signals
- 214 bridges/culverts with 448 stormwater outfalls and 4,477 storm network maintenance holes

### Outcomes:

- 4 lane kilometres added to road network and 55 lane kilometres rehabilitated
- 7 new and 50 rebuilt or modernized traffic signals
- 4,000 tonnes of cold and hot mix asphalt used for road patching
- 600 truck loads of snow removed and 12,500 metres of snow fencing erected to control drifting
- Maintain over 98 Regional facilities (3.5 million ft<sup>2</sup>)



Durham has a network of 60 arterial roads linking all corners of the Region's geographical area. The Regional road system provides connections to local road systems and Provincial highways.

Regional roads can be identified by the RR# that appears on street signs.

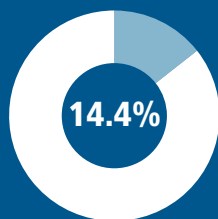


Visit [durham.ca/Regionalroads](http://durham.ca/Regionalroads) for a full listing of all Regional roads.



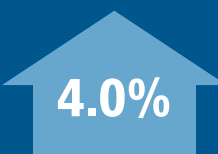
2017 Gross Cost (millions)

**\$163.7**



2017 Property Taxes (millions)

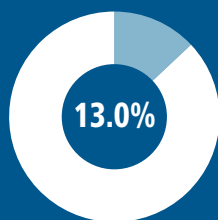
**\$81.1**



2017 Budget Increase

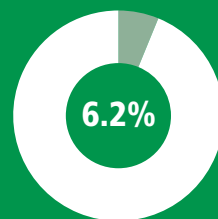
2017 Average Home Property Taxes

**\$340**



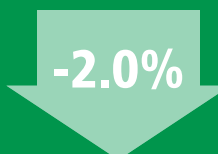
2017 Gross Cost (millions)

**\$70.8**



2017 Property Taxes (millions)

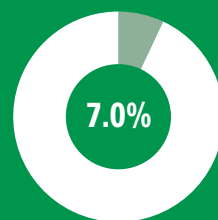
**\$43.5**



2017 Budget Decrease

2017 Average Home Property Taxes

**\$183**



## Solid Waste Management

Demonstrate leadership in waste reduction and reuse strategies, while managing residual waste effectively.

### Services:

- Collection, processing and sale of blue box recyclables
- Collection, processing and composting of green bin and yard waste
- Disposal of residential waste
- Community outreach

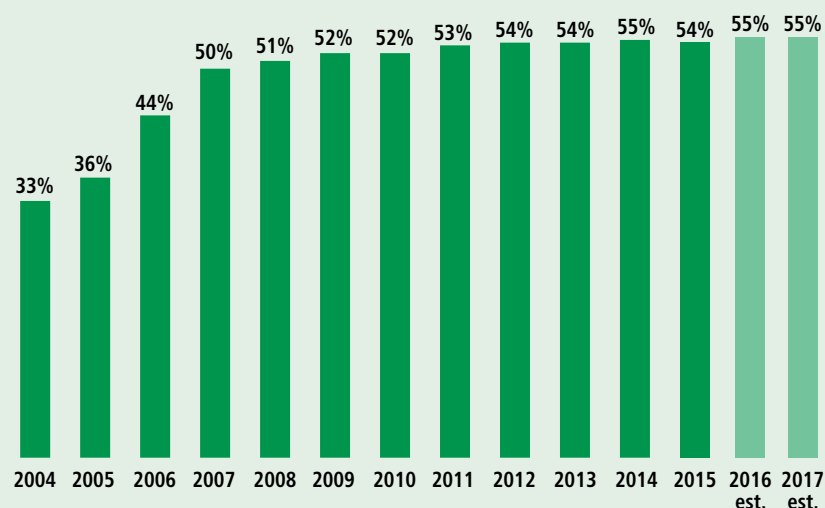
### Resources:

- Material recovery facility
- 3 waste management facilities
- 4 municipal hazardous or special waste depots
- Durham York Energy Centre

### Outcomes:

- 239,000 vehicle visits annually to the 3 waste management facilities
- An estimated 55% of the 2016 solid waste stream of 218,989 tonnes was diverted from landfill
- Community events including: compost giveaways, reuse days, waste electrical and electronic equipment collection and municipal hazardous or special waste collection
- 20 tonnes of batteries (approximately 1.5 million) were diverted in 2016 from the waste stream and recycled

## Residential Diversion from Landfill



Verified by Waste Diversion Ontario (WDO)



# REGIONAL SERVICES

## Region of Durham Paramedic Service

Provide a high quality paramedic response service with excellent pre-hospital care, which is effective in easing suffering and reducing mortality in emergencies.

### Services:

- Paramedic emergency response
- Hospital offload
- Patient transfer

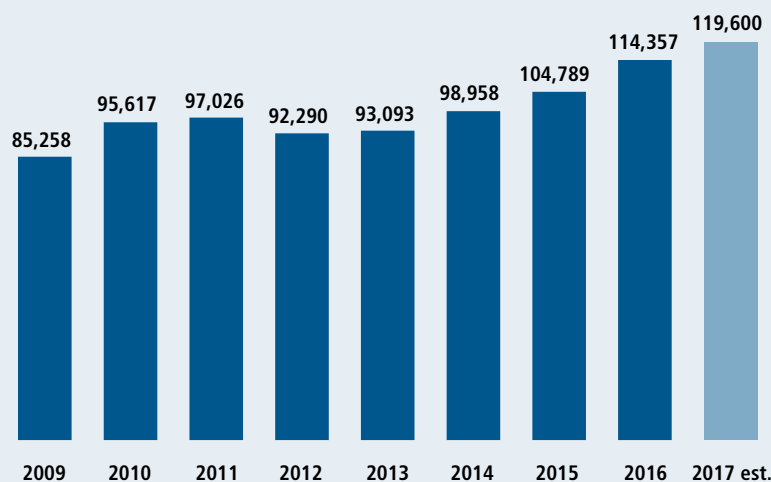
### Resources:

- 11 paramedic response stations
- 232 full-time and 100 part-time advanced and primary care paramedics
- 42 ambulances, 8 rapid response vehicles, 4 command vehicles and 28 specialized support vehicles

### Outcomes:

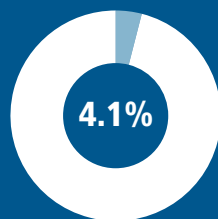
- Receive 70,000 requests for assistance from the 9-1-1 centre
- Respond to 44,000 standby calls
- Transport 46,000 patients to hospital
- 420,500 hours of emergency response service
- 223,400 vehicle hours of service
- Replacement of 43 cots with new power-assist cots
- New Sunderland Paramedic Station with 12 new paramedics

### Total Paramedic Call Volumes



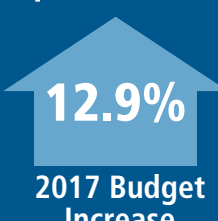
2017 Gross Cost (millions)

\$46.5



2017 Property Taxes (millions)

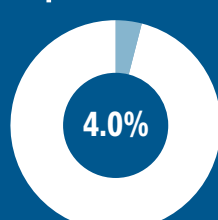
\$24.7



2017 Budget Increase

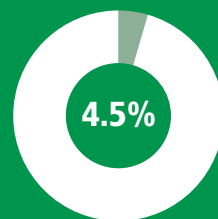
2017 Average Home Property Taxes

\$104



2017 Gross Cost (millions)

\$51.4



2017 Property Taxes (millions)

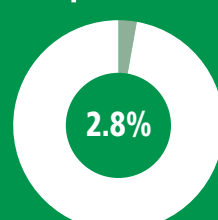
\$17.3



2017 Budget Increase

2017 Average Home Property Taxes

\$73



## Public Health

Promote and protect the health of residents by providing a wide range of health enhancing programs that address the growing and changing needs of our communities.

### Services:

- Chronic diseases and injuries
- Family health
- Infectious diseases
- Environmental health and emergency preparedness
- Professional and administrative services

### Resources:

- 4 general health services and 3 sexual health locations
- 164 public health nurses and 52 public health inspectors
- 19 dental assistants/hygienists
- 6 tobacco enforcement officers

### Outcomes:

- 22,000 telehealth inquiries
- Provide 14,000 sexual health clinic visits
- 28,000 children and youth screened for oral health diseases
- 6,100 parental visits
- 1,500 breastfeeding consultations
- 1,900 school visits promoting comprehensive health
- 41,000 vaccinations of school aged children
- 164,000 influenza vaccines released
- Implement reporting of infection prevention and control lapses and new Provincial programs, including *Healthy Menu Choices Act*
- Investigations:
  - 5,000 infectious disease cases
  - 1,350 animal bites
  - 4,000 stagnant water assessments
- Compliance inspections:
  - 6,500 food safety
  - 1,200 private sewage systems





# REGIONAL SERVICES

## Long-Term Care and Services for Seniors

Provide services geared toward physically frail and/or cognitively impaired adults who require assistance in a secure, safe and caring environment.

### Services:

- Nursing and personal care
- Specialized medical services
- Resident care program
- Adult day program

### Resources:

- 4 long-term care homes, which provide high quality medical, nursing and personal care
- 3 adult day program delivery sites

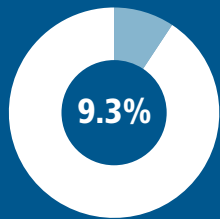
### Outcomes:

- 24-hour care provided to 847 residents who suffer from increasingly complex medical conditions and/or varying degrees of dementia or cognitive impairment
- Adult day programs are provided to 150 clients with structured activities including social interaction, exercises and recreation
- Respite care
- Seniors' Safety Advisor providing case consultation and education to a variety of agencies relating to aging, elder abuse awareness and prevention
- Deliver 25,000 meals through the Meals on Wheels program



2017 Gross Cost (millions)

**\$105.4**



2017 Property Taxes (millions)

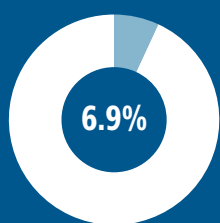
**\$42.7**



2017 Budget Increase

2017 Average Home Property Taxes

**\$180**



## Social Housing

Responsible for the administration of programs, property management and development of new affordable housing initiatives, while overseeing delivery of shelter services and programs to address homelessness.

### Services:

- Social housing administration
- Durham Regional Local Housing Corporation (DRLHC)
- Durham Access to Social Housing
- Administer senior government funding for affordable housing
- Administer Community Homelessness Prevention Initiative

### Resources:

- DRLHC provides 1,293 units in 23 facilities
- Administrative oversight and funding for 5,015 units through 44 external agencies and rent supplement agreements

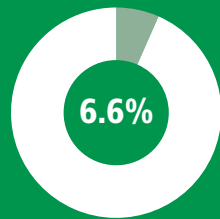
### Outcomes:

- Property management for 23 facilities
- 7 affordable housing projects (389 units) built since 2006 and 5 projects (168 units) currently under development
- Emergency hostel services for 1,300 clients
- Funding for 12 agencies assisting 2,700 homeless people



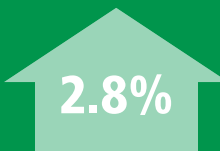
2017 Gross Cost (millions)

**\$75.7**



2017 Property Taxes (millions)

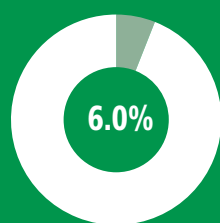
**\$37.6**



2017 Budget Increase

2017 Average Home Property Taxes

**\$157**



## Social Assistance

Provide Ontario Works financial assistance and basic health benefits to clients, as well as employment programs to participants re-entering the workforce.

### Services:

- Ontario Works program delivery and benefits
- Social Investment Fund
- Local diversity and immigration

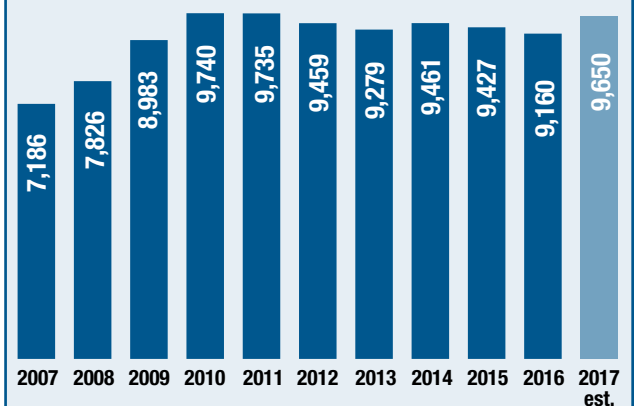
### Resources:

- 4 social assistance offices
- 2 Ontario Works Resource Centres
- 109 caseworkers

### Outcomes:

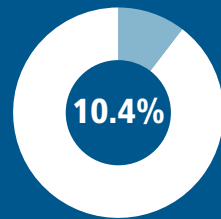
- 30,000 intake inquiries
- 9,650 average monthly caseload forecast for 2017
- 2,800 Resource Centre monthly visits
- 272 workshops for 2,284 clients

Durham's Average Monthly Ontario Works Caseloads



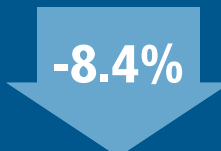
2017 Gross Cost (millions)

**\$118.8**



2017 Property Taxes (millions)

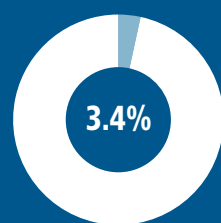
**\$20.9**



2017 Budget Decrease

2017 Average Home Property Taxes

**\$89**



# REGIONAL SERVICES

## Children's Services

Children's Services provides quality child care services that support low income earners and other parents who are working and/or upgrading their education.

### Services:

- Fee subsidy program
- Directly operated child care centres
- Special needs resourcing
- Behaviour management
- Early learning planning
- Administration of wage enhancement program

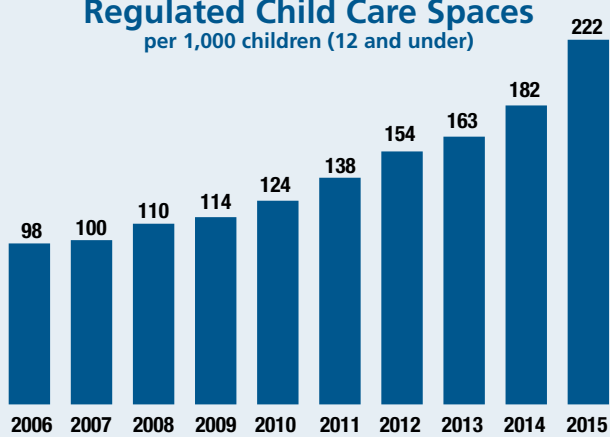
### Resources:

- 7 directly operated licensed child care centres
- 37 early childhood educators

### Outcomes:

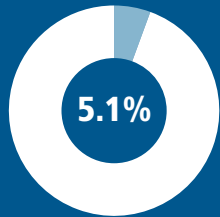
- Support more than 250 licensed child care programs and provide more than 4,000 subsidized spaces

**Durham Region Regulated Child Care Spaces**  
per 1,000 children (12 and under)



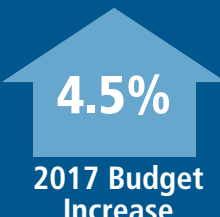
2017 Gross Cost (millions)

**\$58.3**



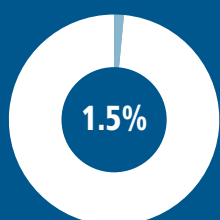
2017 Property Taxes (millions)

**\$9.2**



2017 Average Home Property Taxes

**\$39**



## Family Services

Family Services provides Durham residents with professional counselling and other support services that enhance quality of life and work-life balance.

### Services:

- Community counselling services
- Adult community support services
- Employee assistance programs
- Partner Assault Response program

### Resources:

- 9 Family Services locations
- 31 counsellors

### Outcomes:

- Provide 15,000 counselling sessions to individuals, couples and families, including mediation
- 3,100 client service hours to support adults with developmental disabilities and their families
- Provide 2,200 employee assistance sessions
- 495 individuals participate in court ordered domestic non-violence program



2017 Gross Cost (millions)

**\$6.5**



2017 Property Taxes (millions)

**\$5.3**



2017 Average Home Property Taxes

**\$21**



## External Agencies

Durham Region provides funding and special contributions to external organizations whose services are consistent with Regional objectives and policies, including:

- Conservation Authorities
- Municipal Property Assessment Corporation (MPAC)
- Hospital (capital)
- Post-secondary institutions (capital)

### 9-1-1

- Provide emergency telephone dispatch services
- 21 communicators and 5 supervisors
- 185,000 9-1-1 calls in 2016

## Emergency Management

- Co-ordination and integration of activities necessary to mitigate against, prepare for, respond to and recover from natural or human made emergencies
- Public education programs
- Hazard identification
- Risk assessments



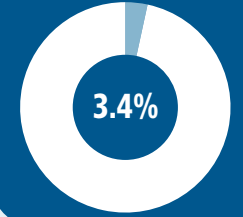
2017 Gross Costs & Property Taxes (millions)

**\$21.1**



2017 Average Home Property Taxes

**\$89**



2017 Gross Cost (millions)

**\$5.1**

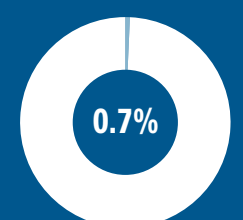
2017 Property Taxes (millions)

**\$4.4**



2017 Average Home Property Taxes

**\$18**





# GENERAL INFORMATION

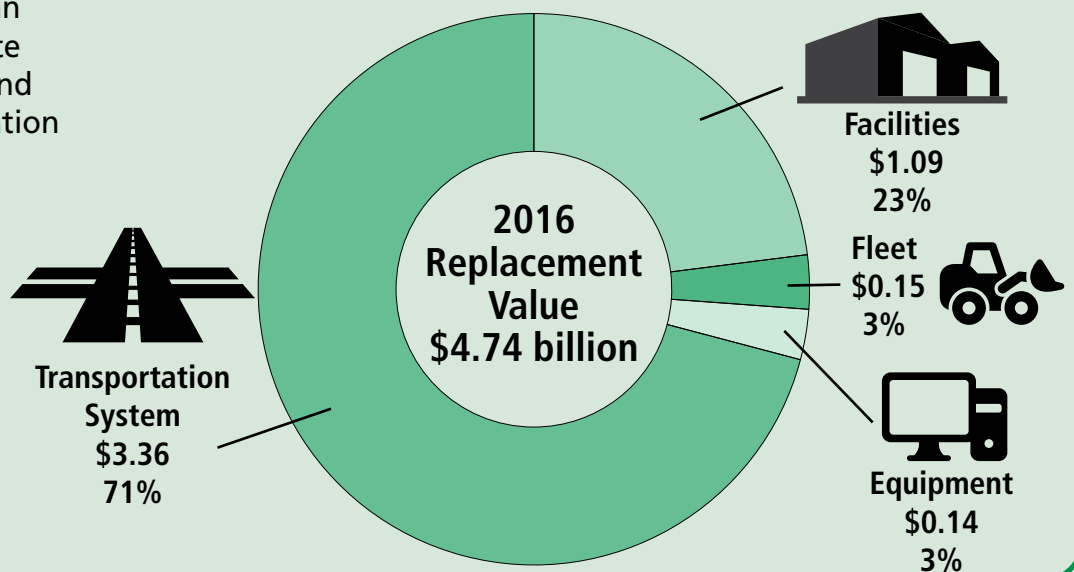
## Asset Management

Since 2004, Durham Region has developed and published an annual Asset Management Plan. This broad-based corporate plan is an integral part of the Region's business planning and budget process. The annual review allows for the prioritization of activities, and maximizes the return on the Region's infrastructure investments.

### 2016 Replacement Value per Durham Household (property tax supported services)

Transportation System	\$14,620
Facilities	\$4,750
Fleet	\$658
Equipment	\$618
<b>Total</b>	<b>\$20,646</b>

### 2016 Replacement Value (billions) Property Tax Supported Assets



## Durham Region's Triple A Credit Rating

In January 2017, Moody's Investors Service reviewed Durham Region's credit fundamentals and reconfirmed the Region's Triple A credit rating with a stable outlook. In March 2017, S&P Global Ratings also reconfirmed the Triple A credit rating for the Region. The Triple A credit rating is the highest attainable and is attributed to Durham's solid financial management and governance practices, including a commitment by Regional Council to long-term financial planning.

*"Annual studies drive Durham's long-term financial planning and feed into annual budgets, which we view as detailed and realistic."*

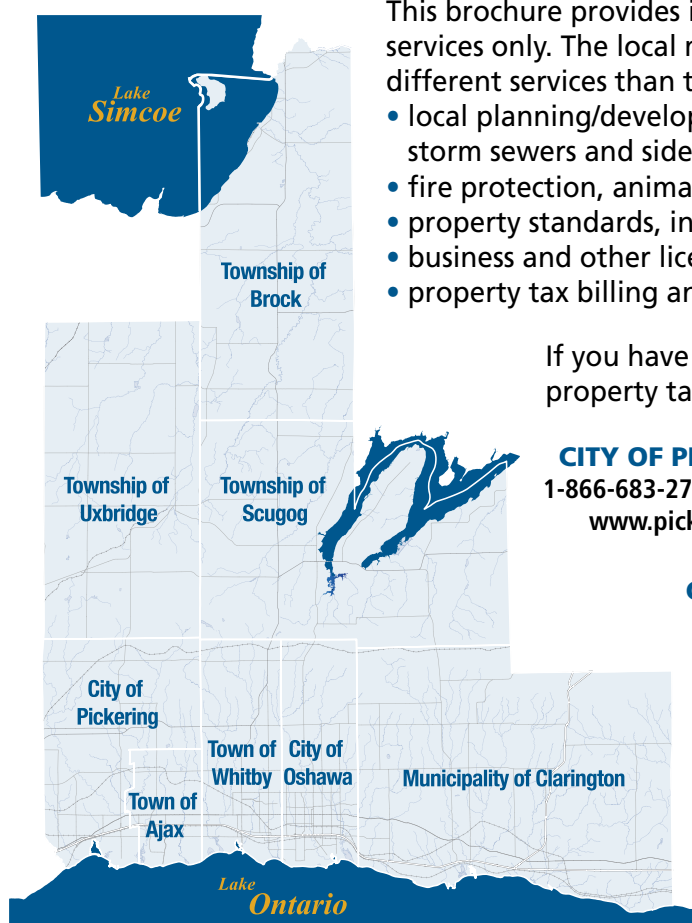
*"The region has a robust financial planning process in place that ensures communication among departments and allows it to assess risks and adjust targets throughout the fiscal year to address economic and fiscal challenges."*

*"The region produces annual budgets that reflect the goals outlined in the long-term plan and stem from a formal and detailed budgetary process."*

*"Durham's very strong financial management practices further support the ratings. The regional administration is experienced and works with the region's council to enact policies and achieve fiscal sustainability."*

S&P Global Ratings, March 2017

## Local Municipalities



This brochure provides information on Regional property tax supported services only. The local municipal component of the property tax bill covers different services than the Regional municipal tier, such as:

- local planning/development and maintenance of local roads, local bridges, storm sewers and sidewalks;
- fire protection, animal control, libraries, parking, parks and recreation;
- property standards, including building/plumbing inspections and permits;
- business and other licensing, local by-law enforcement; and
- property tax billing and collection.

If you have any questions on local municipal services or your property tax bill, please contact your local municipality:

**CITY OF PICKERING**  
1-866-683-2760 (toll-free)  
[www.pickering.ca](http://www.pickering.ca)

**TOWN OF AJAX**  
905-683-4550  
[www.ajax.ca](http://www.ajax.ca)

**TOWN OF WHITBY**  
905-668-5803  
[www.whitby.ca](http://www.whitby.ca)

**CITY OF OSHAWA**  
905-436-3311  
[www.oshawa.ca](http://www.oshawa.ca)

**MUNICIPALITY OF CLARINGTON**  
905-623-3379  
[www.clarington.net](http://www.clarington.net)

**TOWNSHIP OF UXBRIDGE**  
905-852-9181  
[www.town.uxbridge.on.ca](http://www.town.uxbridge.on.ca)

**TOWNSHIP OF SCUGOG**  
905-985-7346  
[www.scugog.ca](http://www.scugog.ca)

**TOWNSHIP OF BROCK**  
705-432-2355  
[www.townshipofbrock.ca](http://www.townshipofbrock.ca)

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[www.youtube.com/regionofdurham](http://www.youtube.com/regionofdurham)

**Regional Municipality of Durham  
Finance Department**  
905-668-7711 or  
1-800-372-1102  
ext. 2278

If this information is required in an accessible format, please contact us at the above number.

FSC Logo  
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