The Regional Municipality of Durham

2019 Property Tax Supported Budget and Services Highlights

Totalling $1.225 billion, the 2019 Business Plans and Budget focuses on increasing front-line services in the community, continuing to provide essential services and investing in capital infrastructure for the Region’s 692,000 residents and businesses.

**Police**
- 26 new police officers, including 20 new front-line constables
- Continuing support of the body worn camera pilot
- 5 new 9-1-1 communicators and equipment replacement
- Capital investments of $4.0 million in vehicles, facilities and equipment

**Social Services**
- Increasing investment to further address poverty and social infrastructure
- Opening the new Edna Thomson Regional Child Care Centre with 34 additional child care spaces
- Increasing front-line resources at the Region’s long-term care homes
- Implementing the Affordable and Seniors’ Housing Task Force recommendations

**Transit**
- Increasing conventional service by 3,284 hours
- Improving efficiency of specialized services
- Introducing children, 12 and under, ride for free
- Capital investments of $11.3 million for vehicles, smart technology, bus stop infrastructure and facility improvements

**Paramedic Services**
- Enhancing emergency coverage with 3 new ambulances and new front-line paramedics
- Continuing the Region’s Primary Care Outreach Program
- Investing in a new Seaton paramedic station ($3.5 million)

**Roads and Bridges**
- Capital investments of $94.5 million, including road expansion projects ($42.1 million), road rehabilitation projects ($35.9 million) and bridge and structure rehabilitation and replacement ($7.6 million)
- Supporting Vision Zero - the Region’s Strategic Road Safety Action Plan

**Other Initiatives**
- Developing a new Durham Region Strategic Plan
- Continuing implementation of the Region’s Broadband Strategy
- Continuing work on Envision Durham – Municipal Comprehensive Review
- Ongoing implementation of the Durham Community Climate Adaptation Plan and Community Energy Plan
- Ongoing development of the Customer Service Strategy
2019 Gross Property Tax Supported Budgets

Social Services 31.5%
Police 18.3%
Roads & Bridges 15.2%
Transit 8.3%
Planning, Economic Development and Administration 6.6%
Solid Waste 6.7%
External Agencies 1.8%
Paramedic Services 4.5%
Public Health 4.5%
Infrastructure Renewal 1.6%
Other 1.0%

Gross Expenditures $1.225 billion

Gross Revenues $1.225 billion

2019 Average Residential Regional Property Taxes

<table>
<thead>
<tr>
<th>Service</th>
<th>Local Municipal</th>
<th>Provincial</th>
<th>Education</th>
<th>Durham Region Municipal</th>
</tr>
</thead>
</table>
| Durham Regional Police Service |                 |            |           | 31.0%  
| Social Services                | 17.9%           | $41        |           |                         |
| Roads & Bridges                | 12.8%           | $41        |           |                         |
| Durham Region Transit          | 8.7%            | $20        |           |                         |
| Planning, Economic Development & Admin | 7.5%          | $16        |           |                         |
| Solid Waste Management*        | .2%             | $16        |           |                         |
| Region of Durham Paramedic Services | 4.0%           | $9         |           |                         |
| External Agencies              | 3.3%            | $8         |           |                         |
| Infrastructure Renewal         | 2.9%            | $7         |           |                         |
| Public Health                  | 2.9%            | $7         |           |                         |
| Other                          | 1.8%            | $4         |           |                         |

For the average Regional home with a 2019 CVA of $454,000, the Regional property taxes are $228 monthly ($2,731 annually). The 2019 Regional budgetary property tax increase on the average Regional home was 1.89 per cent or $4 monthly.

* Regional Solid Waste Management services and associated costs vary by local area municipality.

The education portion, as set by the province, funds public elementary and secondary schools.

THE REGIONAL MUNICIPALITY OF DURHAM
Durham Regional Police Service

Average Home Regional Property Taxes: $71 monthly
Total Property Taxes: $206.6m (31.0%)
Total Gross Budget: $224.1m (18.3%)

- Emergency Response
- Law Enforcement and Public Order
- Crime Prevention and Victim Support

- 98,000 Service Calls
- 1,272 Staff (904 uniform staff, 368 civilian staff)
- 387 Vehicles (including 228 patrol vehicles)
- 18 Facilities
- 396 Calls Responded to by the Mental Health Unit
- Over 20,000 Criminal Code Charges Laid (69% of all violent crimes cleared)

Statistics:
- 147 Facilities
- 300 Shelters
- 10.7 Million Rides
- 52% increase since 2006
- 331 Drivers
- 2 Maintenance Facilities
- 2,756 Bus Stops
- 534 Shelters

Durham Region Transit

Average Home Regional Property Taxes: $20 monthly
Total Property Taxes: $58.2m (8.7%)
Total Gross Budget: $101.1m (8.3%)

- Conventional Services
- On Demand Transit
- Specialized Services

- 235 Conventional and Specialized Vehicles (Average bus age 7.1 years, 100% of buses are fully accessible)
- 180,000 Specialized Services Rides
- 10.7 Million Rides (52% increase since 2006)
- 331 Drivers
- 2 Maintenance Facilities
- 2,756 Bus Stops
- 534 Shelters

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Public Works: Roads and Bridges

Average Home Regional Property Taxes: $29 monthly
Total Property Taxes: $85.9m 12.8%
Total Gross Budget: $186.6m 15.2%

- Snow Clearing and Maintenance on Regional Roads
- Traffic System
- Transportation Planning/Design
- Fleet and Facilities Maintenance

2,370 Lane Kilometres of Roads
464 Traffic Signals
4,597 Network Maintenance Holes
222 Bridges and Culverts
399 Stormwater Outfalls
50,582 Tonnes of Salt and 1,572,500 Litres of Brine Applied to roadways
3,665 Tonnes of Asphalt Used for road patching
351 Vehicles
5 Works Depots and 1 Traffic Control Centre

Solid Waste Management

Average Home Regional Property Taxes: $16 monthly
Total Property Taxes: $48.5m 7.2%
Total Gross Budget: $82.2m 6.7%

- Disposal of Residential Waste
- Collection/Processing of Blue Box, Green Bin and Yard Waste
- Recyclable Sales and Composting
- Community Outreach and Education

211,300 Curbside Collection Stops
43,200 Tonnes of Blue Box Material Recycled
75,500 Calls To Waste Management Call Centre
119,700 Tonnes of Garbage Processed
55,800 Tonnes of Food, Leaf and Yard Waste Composted
285,000 Vehicle Visits To facilities

Community Events
- Compost giveaways
- Reuse days
- E-waste collection
- Hazardous or special waste collection events

9 Facilities
Including 4 hazardous waste depots and the Durham York Energy Centre

THE REGIONAL MUNICIPALITY OF DURHAM
## Region of Durham Paramedic Services

<table>
<thead>
<tr>
<th></th>
<th>Average Home Regional Property Taxes</th>
<th>Total Property Taxes</th>
<th>Total Gross Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$9 monthly</td>
<td>$26.9m 4.0%</td>
<td>$54.5m 4.5%</td>
</tr>
</tbody>
</table>

- **Paramedic Emergency Response**
- **Hospital Offload**
- **Patient Transfer**

| Hours of Emergency Response | Calls | Vehicles | Paramedics
|-----------------------------|-------|----------|--------------|
| 433,260                     | 90,135| 84       | 244 Full-Time and 85 Part-Time Paramedics

<table>
<thead>
<tr>
<th>Patient Hospital Transports</th>
<th>Special Event Coverage</th>
</tr>
</thead>
<tbody>
<tr>
<td>49,200</td>
<td>Over 11,000 Hours</td>
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| Public Health
<table>
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<tbody>
<tr>
<td>Average Home Regional Property Taxes</td>
</tr>
<tr>
<td>--------------------------------------</td>
</tr>
<tr>
<td>$7 monthly</td>
</tr>
</tbody>
</table>

- **Healthy Families**
- **Healthy Living**
- **Health Protection**
- **Infectious Diseases**
- **Health Analytics and Administration**

<table>
<thead>
<tr>
<th>Inquiries</th>
<th>Vaccinations</th>
<th>Home Visits</th>
<th>Sexual Health Clinic Visits</th>
<th>Child and Youth Oral Health Screenings</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,275</td>
<td>34,867</td>
<td>7,600</td>
<td>12,000</td>
<td>29,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Inspections</th>
<th>Investigations</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,113</td>
<td>11,153</td>
</tr>
</tbody>
</table>

- 7,200 food safety
- 2,323 Smoke-Free Ontario Act
- 590 private sewage systems

- 6,144 infectious disease cases
- 1,750 animal bites
- 3,259 stagnant water assessments
Long-Term Care and Services for Seniors

- Nursing and Personal Care
- Specialized Medical Services
- Resident Care Programs
- Adult Day Programs

4 Regional Long-Term Care Homes
- 847 Residents provided with 24-hour care in Regional Long-Term Care Homes
- 22,000 Meals on Wheels Delivered

3 Adult Day Program Sites
- Servicing 150 clients

Social Housing

- Administration Including Oversight of Senior Government Investment in Affordable Housing
- Durham Regional Local Housing Corporation (DRLHC)
- Durham Access to Social Housing
- Administer Community Homelessness Prevention Initiative

1,292 Housing Units
- At 23 DRLHC locations
- Funding for 5,025 Housing Units through 44 external providers and rent supplements
- 3,407 Households at Risk of Homelessness Assisted
- 401 New Affordable Units Since 2006
- 164 units currently under development

Family Services

- Community Counselling Services
- Adult Community Support Services
- Partner Assault Response Program
- Employee and Family Assistance Program

15,000 Counselling Sessions
- 4,000 Case Management Hours to support adults with developmental disabilities
- 560 Participants in Partner Assault Response program
- 27 Counsellors at 9 Locations

THE REGIONAL MUNICIPALITY OF DURHAM
Social Assistance

Average Home Regional Property Taxes: $6 monthly
Total Property Taxes: $19.0m 2.8%
Total Gross Budget: $122.7m 10.0%

- Ontario Works Program
- Social Investment Fund
- Local Diversity and Immigration

- 9,000 Average Monthly Ontario Works Caseload
- 4 Social Assistance Locations
- 2 Ontario Works Resource Centers With 26,200 annual visits
- 110 Caseworkers

Children’s Services

Average Home Regional Property Taxes: $3 monthly
Total Property Taxes: $9.0m 1.3%
Total Gross Budget: $81.2m 6.6%

- Fee Subsidy and Wage Enhancement Programs
- Directly Operated Child Care Centres
- Special Needs Resourcing
- Behaviour Management
- Quality Assurance Program
- Early Learning Planning and System Management
- EarlyON Programs

- Support 26,700 Child Care Spaces In 290 licensed facilities
- 7 Regionally Operated Licensed Child Care Centres
- Over 5,300 Subsidized Spaces
- Support More Than 2,000 Special Needs Children
- 1,200 behaviour management consultations at 204 sites

Planning, Economic Development & Administration

Average Home Regional Property Taxes: $16 monthly
Total Property Taxes: $49.9m 7.5%
Total Gross Budget: $81.8m 6.6%

- 250,000 calls answered by the Regional Call Centre
- 45,000 residents assisted at the Headquarters front counter
- 61.6 million views/listens of media content
- Social Media growth rates: LinkedIn 33%; Facebook 26%; and Twitter 15%

- Durham Region 2019 Ontario Parasport Games created a $784,000 economic impact in Ontario, $678,000 of which occurred in Durham, including a $112,000 Games Legacy Fund
- Attracted 5 new investments to Durham Region
- Participated in 10 business missions generating 71 leads and hosted 17 incoming delegations of investors/government officials

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External Agencies

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<th>Average Home Regional Property Taxes</th>
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<th>Total Gross Budget</th>
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<tbody>
<tr>
<td>$8 monthly</td>
<td>$21.9m 3.3%</td>
<td>$22.4m 1.8%</td>
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</tbody>
</table>

- **$9.3 Million** Conservation Authorities
- **$4.4 Million** Capital infrastructure funding for health and post-secondary education
- **$8.7 Million** Municipal Property Assessment Corporation

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 Asset Management Plan supports the Region’s Strategic Plan, sustainability objectives, and climate mitigation and adaptation goals.
- The annual review allows for the prioritization of activities to maximize the life of the Region’s infrastructure investments to deliver Regional property tax supported services.

2018 Replacement Value

$5.14 billion*

- Road and Bridge Network 70%
- Facilities 23%
- Fleet & Equipment 7%

* Property tax supported assets only (excludes user rate water and sanitary sewerage assets)

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If you have any questions about the Region of Durham budget or property tax policy, please contact: The Region of Durham Finance Department at 905-668-7711 (ext. 2278) or 1-800-372-1102 (ext. 2278).

If you require this information in an accessible format, please contact 1-800-372-1102 (ext. 2278).