



# Durham Budget 2020

The Regional Municipality of Durham

2020 Business Plans and Budgets  
Property Tax Requirements

Regional Council – February 26, 2020

# 2020 Proposed Budget and Priorities



## Overall Property Tax Impact

**2.42%**

**\$65 budgetary increase for average residential property owner**  
(2020 CVA \$483,100)

**1.89%**

**(excluding provincial funding reductions)**



Police  
3.9%



Transit  
4.4%



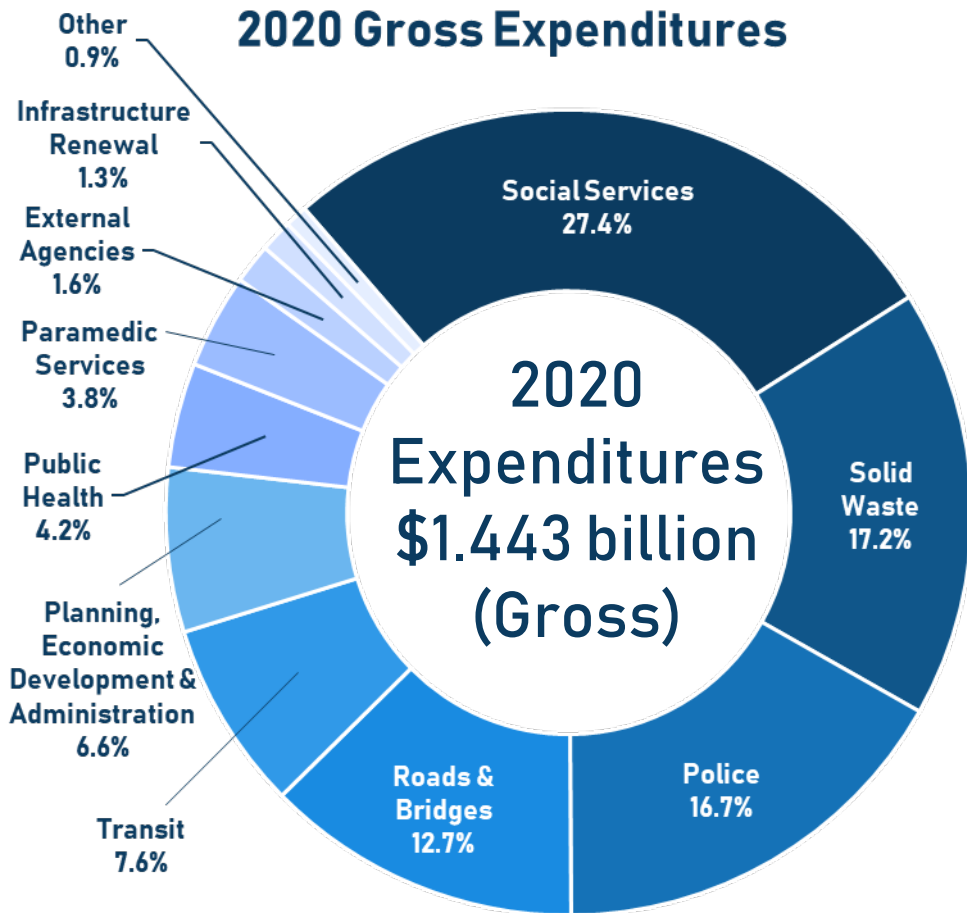
Conservation Authorities  
2.5% operating  
1.5% special benefiting

- Focus on Front Line Service Delivery
- Key Budget Priorities:
  - Respond to growth and affordability pressures and support the vulnerable sector
  - Innovate and modernize operations and administration
  - Accommodate ongoing legislative and regulatory changes
  - Invest in infrastructure renewal

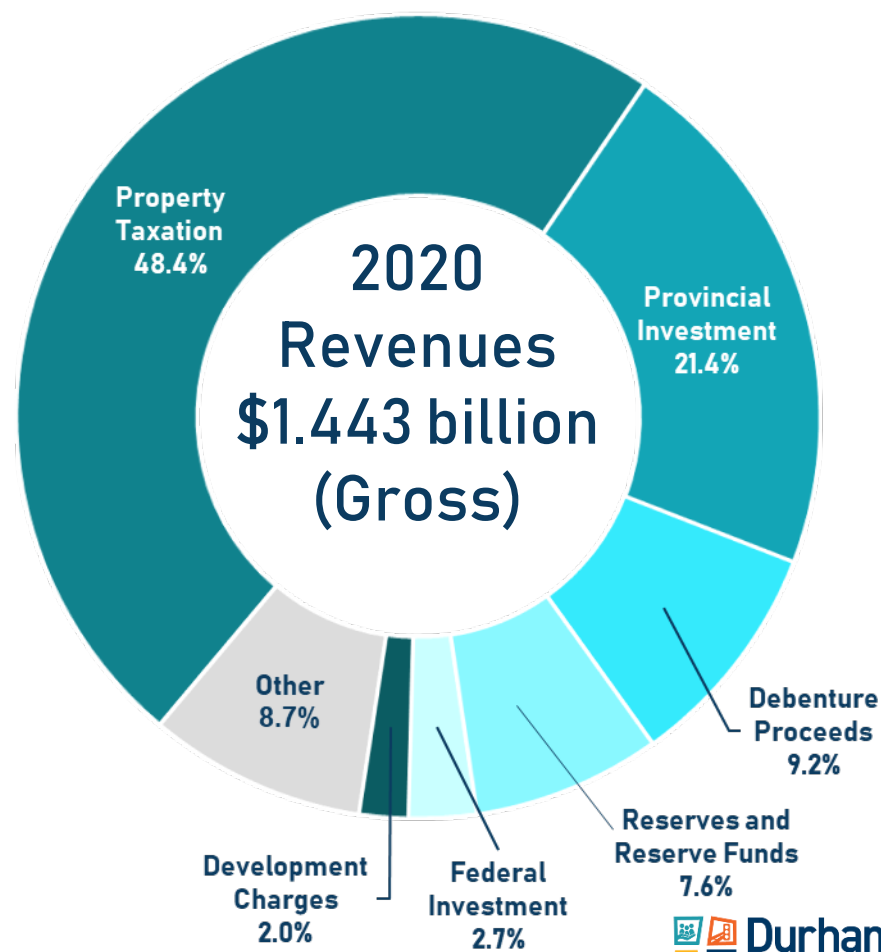
# Regional Property Tax Supported Budget



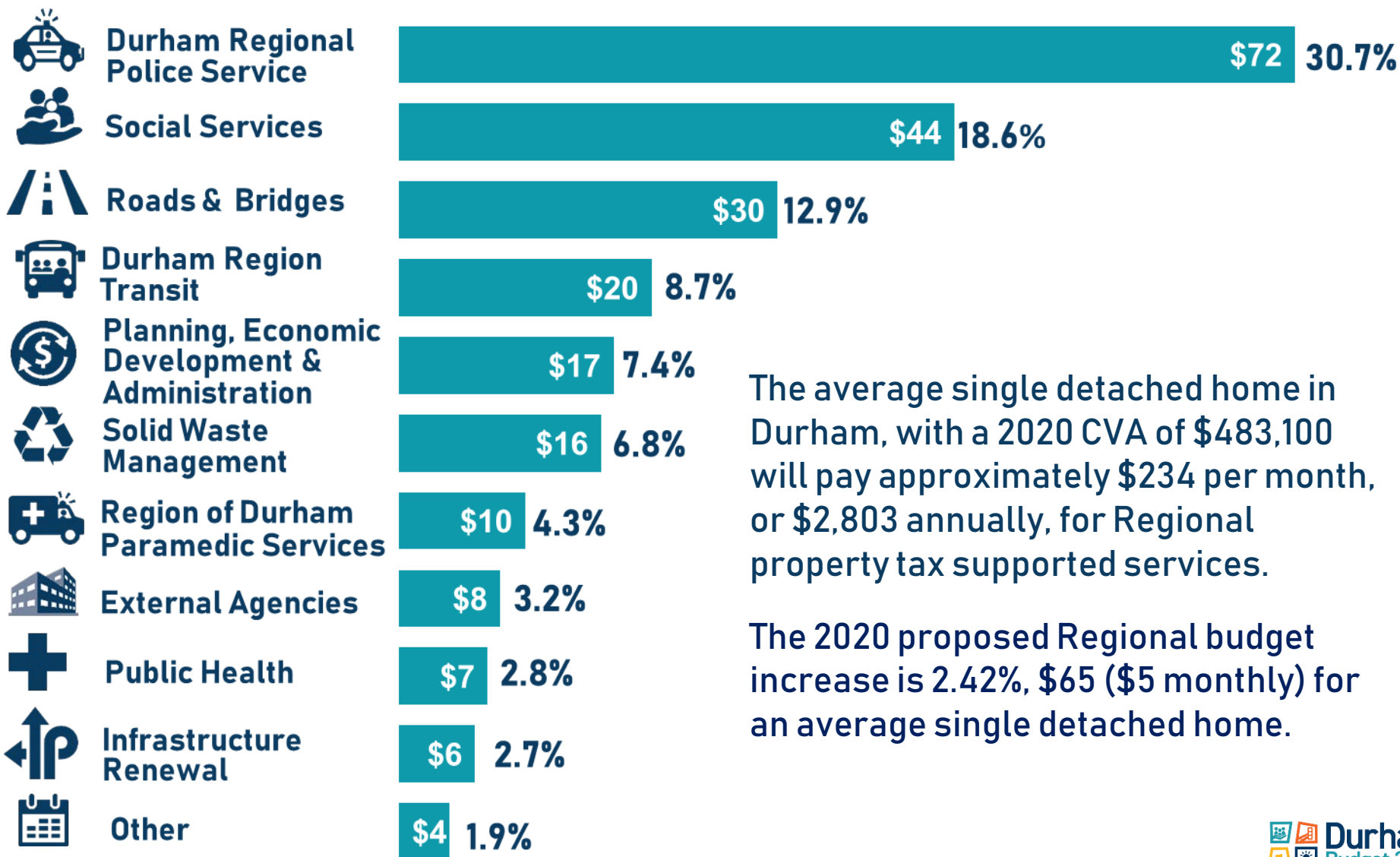
## 2020 Gross Expenditures



## 2020 Gross Funding



# 2020 Regional Property Taxes – Average Home



The average single detached home in Durham, with a 2020 CVA of \$483,100 will pay approximately \$234 per month, or \$2,803 annually, for Regional property tax supported services.

The 2020 proposed Regional budget increase is 2.42%, \$65 (\$5 monthly) for an average single detached home.

# 2020 Business Plans and Budget Pressures



 Annualization of 2019 Budget Decisions

 Removal of One-Time Items

 Contractual and Inflationary Adjustments

 Economic Increases

 Line-By-Line Review

 Use of Reserves and Reserve Funds

 Provincial Funding Reductions

 Strategic Investments



*Comprehensive Master Housing Strategy and DRLHC Portfolio Review*



*Increase in Funding for Homelessness Prevention*



*Increase LTC Home Front Line Resources – Implementation of Behavioural Support Transitional Unit*



*Implement Low Income Seniors Dental Program*



*12 New Paramedics and a New 24-Hour Ambulance*



*Continuation of Incident Response Unit in Evening*



*20 Additional Officers*



*Pilot/Implement Transit Fare Incentives*

# Respond to Growth and Affordability Pressures and Support the Vulnerable Sector



*Optimize Transit Services and Invest in Bus Rapid Transit Expansion*



*Invest in New Equipment and Facilities to Respond to Growth Pressures*



*Ongoing Funding to Victim Support Services*



*Development of DRT Strategic Plan and Simcoe Street Rapid Transit Study*



*Ongoing Work on Comprehensive Review of Durham Official Plan*



*Implement Vision  
Zero Improvements*



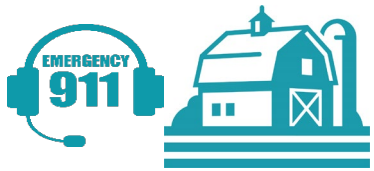
*Implementation of  
Corporate Customer  
Service Strategy and  
Citizen Experience  
Transformation  
Project*



*Increased Funding for  
Ongoing Implementation of  
Climate Change  
Adaptation and Mitigation  
Plans*



*Develop Regional Community  
Improvement Plan*



*Implement Farm 9-1-1  
Program*



*Advance Transit  
Oriented Development  
Opportunities*

# Innovate and Modernize Operations and Administration



*Continue to Invest in  
Broadband Initiatives*



*Identify and Implement  
Smart Cities Solutions*



*Implement Digital  
Durham Strategy*



*Continued to Implement Region's  
Diversity and Inclusion Strategy*



*Waste Management Education, Blue Box  
Replacement and Litter Control Program*



*Respond to Reductions in Provincial Funding while Maintaining Service Levels*



*Implement Cannabis Legislation and Smoke and Vaping By-law*



*Changes to the Development Charges Act (Bill 108)*



*Anticipated Transfer of Responsibility for Prosecution of Part III Offences*



*Presto Device Refresh*

## Accommodate Ongoing Legislative and Regulatory Changes



*Establish Corporate Privacy and Access Office and Implement Information Management Strategy*



*Develop a Community Safety and Well-Being Plan*



*Continue with Specialized Transit Eligibility Review*



*Implement Construction Contract Administration Solution*





*Road and Structure Rehabilitation  
and Automated Traffic  
Management System Upgrades*



*Replace Telephony and Supporting  
Technology Infrastructure for  
Emergency 9-1-1*



*DRLHC Capital Works  
and Renovations*



*Landfill Mining to Rehabilitate  
Closed Landfill Sites*



*Optimize and Modernize  
RHQ and 101 Consumers*



*Major Engine Repairs  
on DRT Buses*

# Invest in Infrastructure Renewal



*Funding for  
Clarington  
Paramedic Station*



*Grant Funding for Clarington  
Hospice, Oak Ridges Hospice, and  
Expansion of Durham College Whitby  
and Trent University Durham*



*Facility Maintenance and  
Vehicle Replacement*



*Depot Rationalization  
Study and Facility Master  
Accommodation Plan*

# 2020 Regional Property Tax Impacts



## Residential Regional Property Tax Increase for an Average Residential Property Owner



**2.64% \$72**

Average Region-Wide Residential Home  
2020 CVA = \$483,100  
Estimated Regional Reassessment Increase of \$7  
Estimated Regional Budgetary Increase 2.42% of \$65

### Average Region-Wide Residential Home



## Commercial Regional Property Tax Increase



**0.72% \$30**

Based on Occupied 2020 CVA = \$500,000  
Estimated Regional Reassessment Decrease of (\$68)  
Estimated Regional Budgetary Increase 2.42% or \$98

### Commercial Example



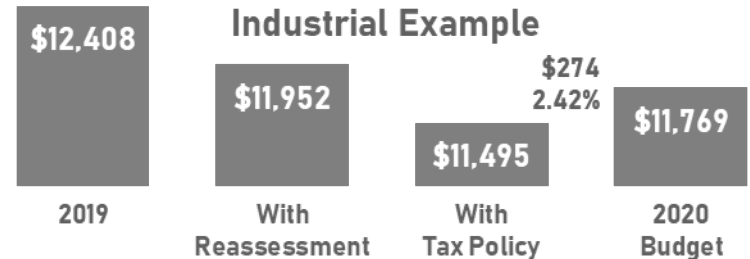
## Industrial Regional Property Tax Increase



**(5.15%) (\$639)**

Based on Occupied 2020 CVA = \$1,000,000  
Estimated Regional Reassessment Decrease of (\$456)  
Estimated Regional Decrease Due to Ratio Change of (\$457)  
Estimated Regional Budgetary Increase 2.42% or \$274

### Industrial Example





# Durham Budget 2020

## Questions