



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%



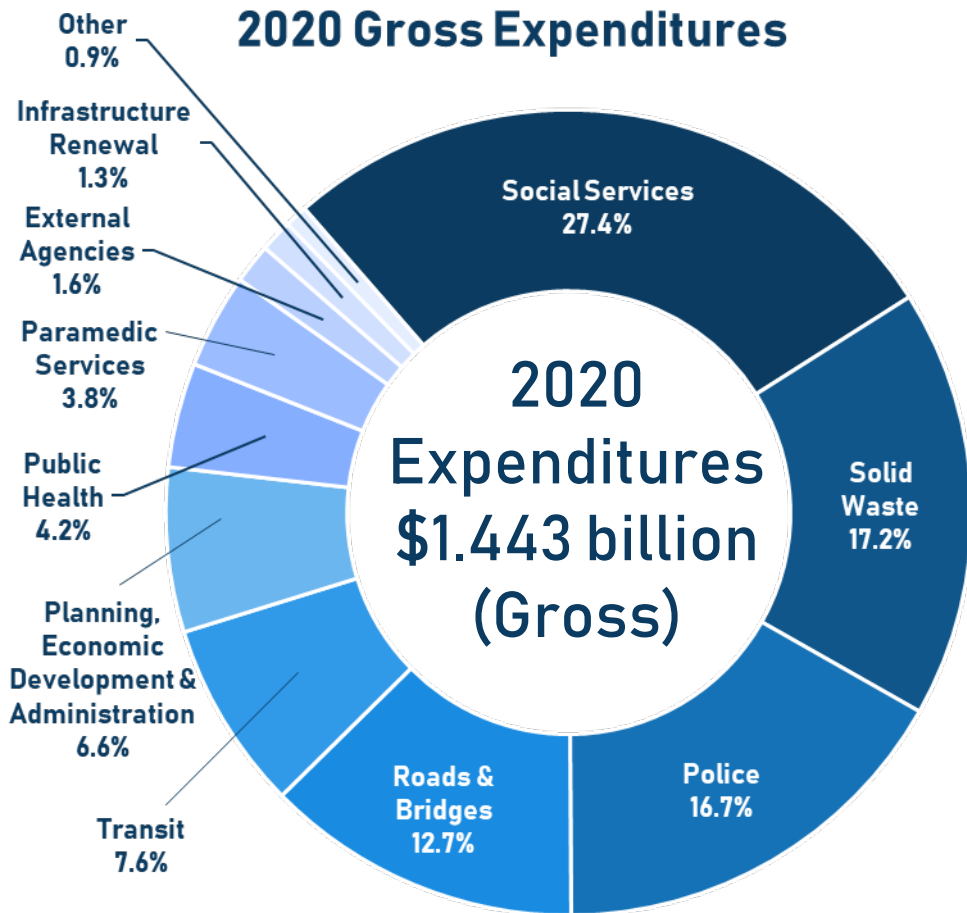
Conservation Authorities
2.5% operating
1.5% special benefiting

- 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

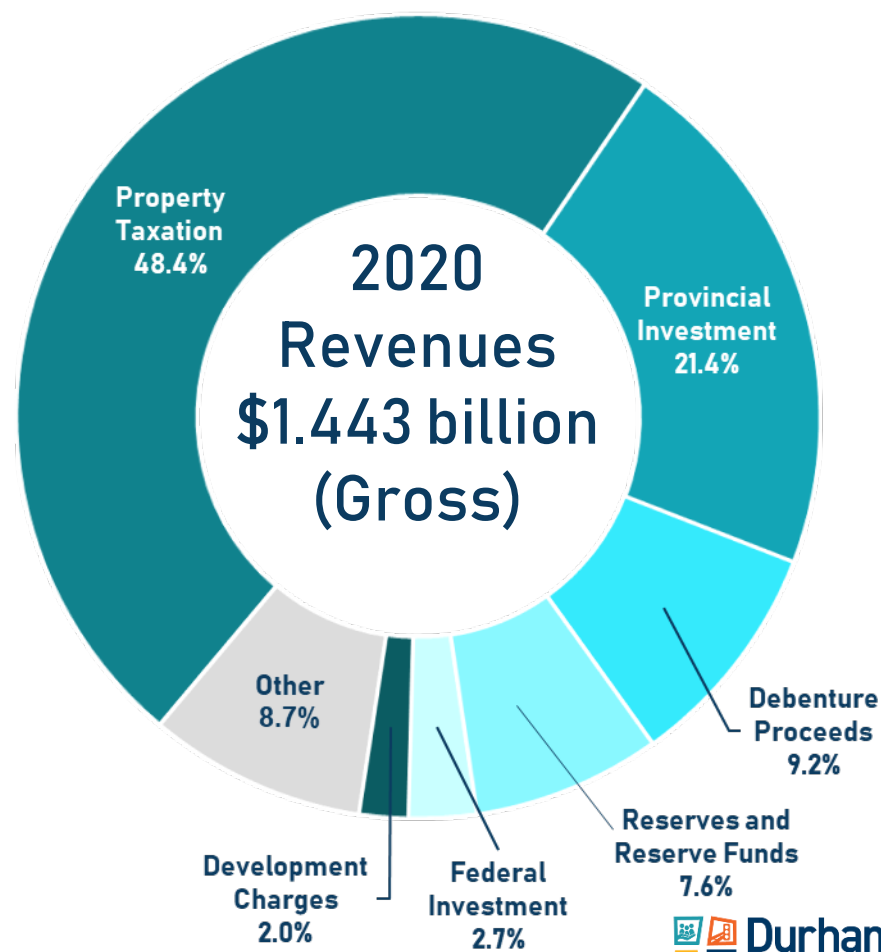
Regional Property Tax Supported Budget



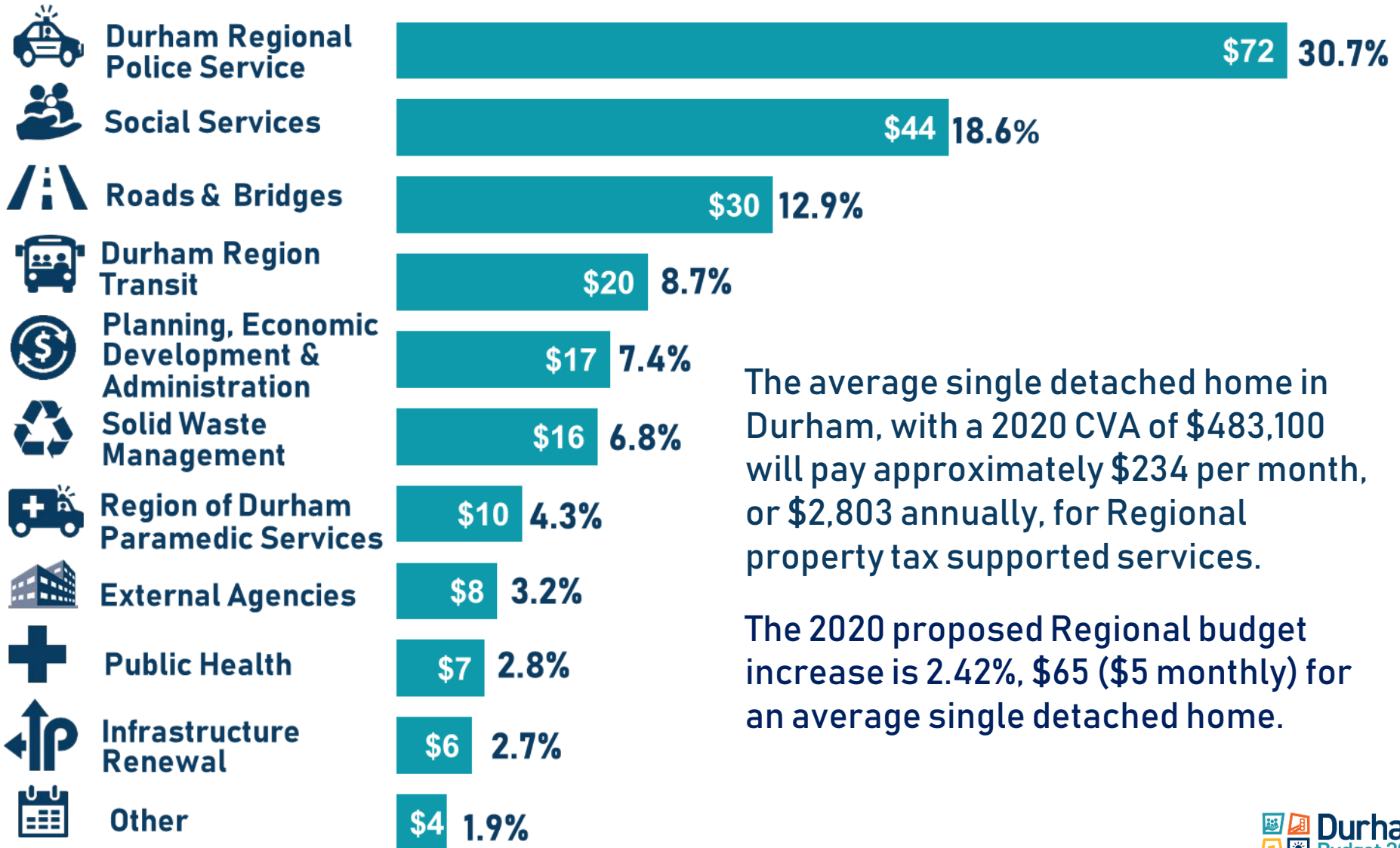
2020 Gross Expenditures



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*



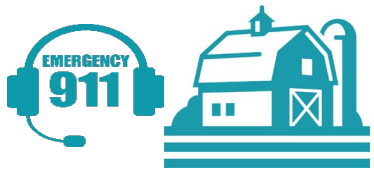
*Implementation of
Corporate Customer
Service Strategy and
Citizen Experience
Transformation
Project*



*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



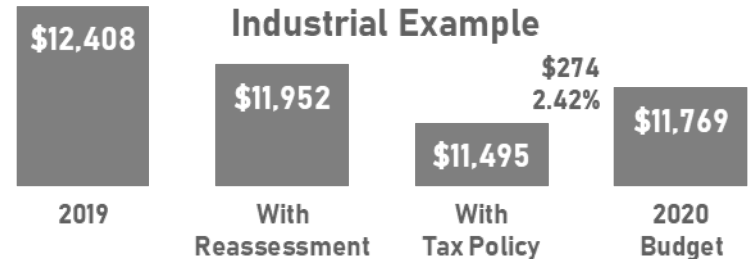
Industrial Regional Property Tax Increase



(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





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Questions