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)

Focus on Front Line Service Delivery

- **Police 3.9%**
- **Transit 4.4%**
- **Conservation Authorities 2.5% operating**
- **1.5% special benefiting**

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

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2020 Gross Expenditures:
- Social Services: 27.4%
- Police: 16.7%
- Roads & Bridges: 12.7%
- Transit: 7.6%
- Public Health: 4.2%
- Planning, Economic Development & Administration: 6.6%
- Paramedic Services: 3.8%
- External Agencies: 1.6%
- Infrastructure Renewal: 1.3%
- Other: 0.9%

Total Expenditures: $1.443 billion (Gross)

2020 Gross Funding:
- Property Taxation: 48.4%
- Provincial Investment: 21.4%
- Debenture Proceeds: 9.2%
- Reserves and Reserve Funds: 7.6%
- Development Charges: 2.0%
- Federal Investment: 2.7%
- Other: 8.7%

Total Revenues: $1.443 billion (Gross)
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
Respond to Growth and Affordability Pressures and Support the Vulnerable Sector

- 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

- Optimize Transit Services and Invest in Bus Rapid Transit Expansion
- Development of DRT Strategic Plan and Simcoe Street Rapid Transit Study
- Invest in New Equipment and Facilities to Respond to Growth Pressures

- Ongoing Funding to Victim Support Services
- Ongoing Work on Comprehensive Review of Durham Official Plan
**Advance Transit Oriented Development Opportunities**

- 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
- Advance Transit Oriented Development Opportunities

**Innovate and Modernize Operations and Administration**

- Implement Farm 9-1-1 Program
- Increased Funding for Ongoing Implementation of Climate Change Adaptation and Mitigation Plans
- Advance Transit Oriented Development Opportunities

- Innovate and Modernize Operations and Administration
- Identify and Implement Smart Cities Solutions
- Implement Digital Durham Strategy
- Waste Management Education, Blue Box Replacement and Litter Control Program

- 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
Accommodate Ongoing Legislative and Regulatory Changes

- 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
- 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
Invest in Infrastructure Renewal

- Road and Structure Rehabilitation and Automated Traffic Management System Upgrades
- Replace Telephony and Supporting Technology Infrastructure for Emergency 9-1-1
- DRLH C Capital Works and Renovations
- Landfill Mining to Rehabilitate Closed Landfill Sites
- Optimize and Modernize RHQ and 101 Consumers
- Funding for Clarington Paramedic Station
- Major Engine Repairs on DRT Buses
- 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

2019 $2,731
With Reassessment $2,738 2.42%
2020 Budget $2,803

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

2019 $4,174
With Reassessment $4,106 2.42%
2020 Budget $4,204

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

2019 $12,408
With Reassessment $11,952 2.42%
With Tax Policy $11,495
2020 Budget $11,769

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Questions