



Durham Budget

2023

Budget Town Hall will begin at **6:30 p.m.**



Durham Budget

2023

Your Voice Matters!

- 1 Overview of Regional Finances
- 2 Regional Programs and Services
- 3 Preview of the 2023 Budget
- 4 Highlights of the Region's Housing and Homelessness Initiatives
- 5 Share your Ideas and Priorities
- 6 Provide Feedback on the Town Hall

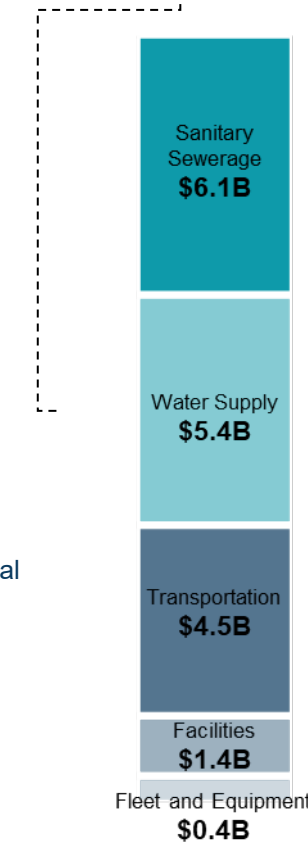
Overview of Regional Finances



The annual Business Plans and Budget outlines the cost of delivering a wide range of essential programs and services. It ensures resource allocations are aligned with Regional Council's strategic objectives and balance service, infrastructure and legislative requirements within a framework of financial stability and transparency

2021 Year End Asset Replacement Value

\$17.8 billion



2022 Approved Budget

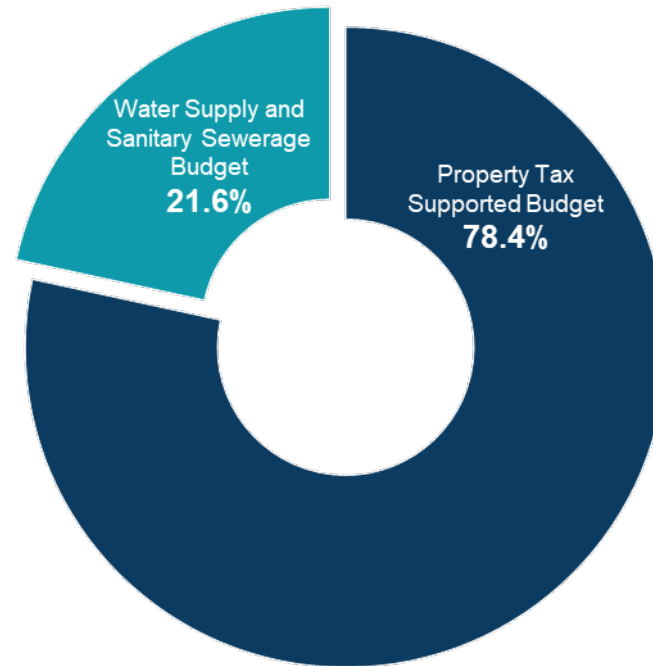
\$2.21 billion

Water Supply and Sanitary Sewerage Business Plans and Budget
\$0.48 billion

Property Tax Supported Business Plans and Budget
\$1.73 billion

Water and Sewer Bill

THE REGIONAL MUNICIPALITY OF DURHAM UTILITY FINANCE 595 KENNEDY ST E NO. 402 2ND FLOOR TORONTO, ON M4M 1B7 TELEPHONE INFORMATION - SEE REVERSE FOR YOUR AREA		WATER AND SANITARY SEWER BILL RESAIN THIS PORTION FOR YOUR RECORDS SEE REVERSE FOR FURTHER BILLING AND PAYMENT INFORMATION	
PERIOD BILLED FROM TO	SERVICE ADDRESS		
ACCOUNT NUMBER	Average Residential Customer		
PLEASE QUOTE THIS NUMBER WHEN INQUIRING	DESCRIPTION	AMOUNT	
CURRENT WATER METER READING	Water Consumption	\$61.60	
PREVIOUS WATER METER READING	Water Service Charge	\$55.44	
CONSUMPTION	Total Water Charges	\$117.04	
Typical Quarterly Average (56 cubic metres)	Sanitary Sewer Usage Charge	\$98.56	
WATER METER SIZE	Sanitary Sewer Service Charge	\$20.70	
UNMETERED FIRE LINE SIZE	Total Sewer Charges	\$119.26	
	AMOUNT DUE NOW	\$236.30	
	2% LATE PAYMENT CHARGE EFFECTIVE AFTER		
	AMOUNT DUE AFTER DATE SHOWN		



Property Tax Bill



- Durham Region Municipal
- Local Municipal
- Provincial Education



Investment / Household to Replace all Assets
\$73,435

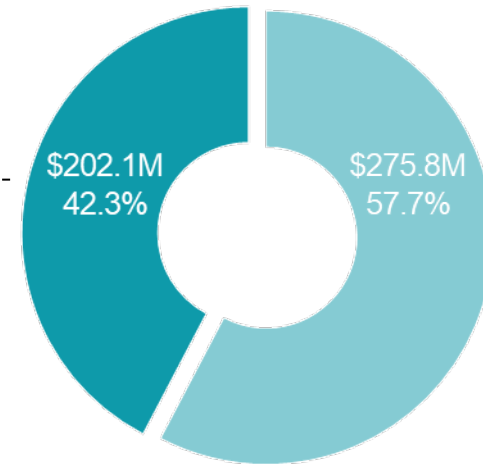
2022 Water Supply and Sanitary Sewerage Business Plans and Budget

\$477.9 million

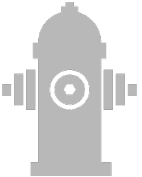
*Safe Clean Drinking Water |
Protection of the Environment*

Water Supply

Sanitary Sewerage





183,200 Customers


16,785 Fire Hydrants

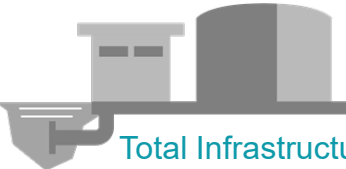

178,400 Customers


32,096 Maintenance Holes

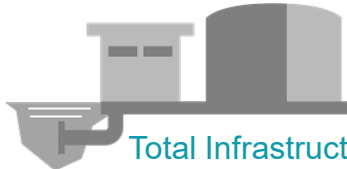

2,631 kms of Watermains


182,063 Water Meters


2,205 kms of Sanitary Sewers

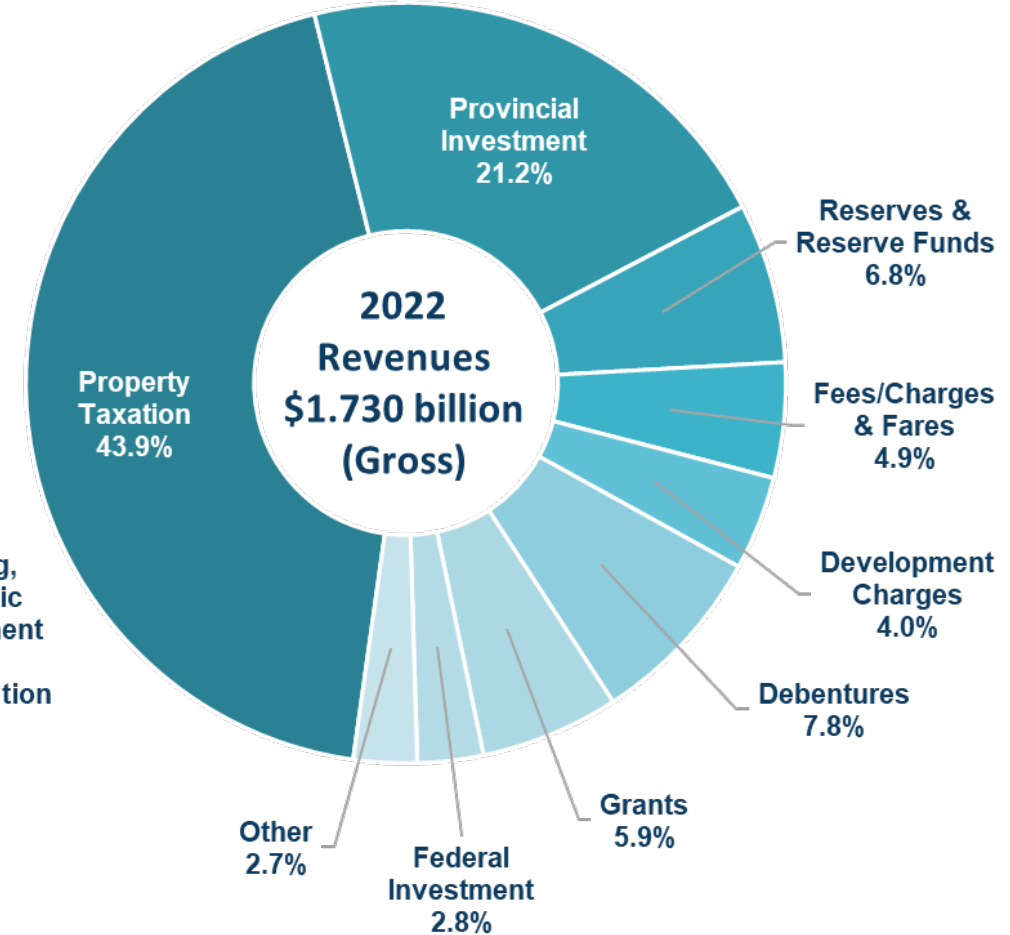
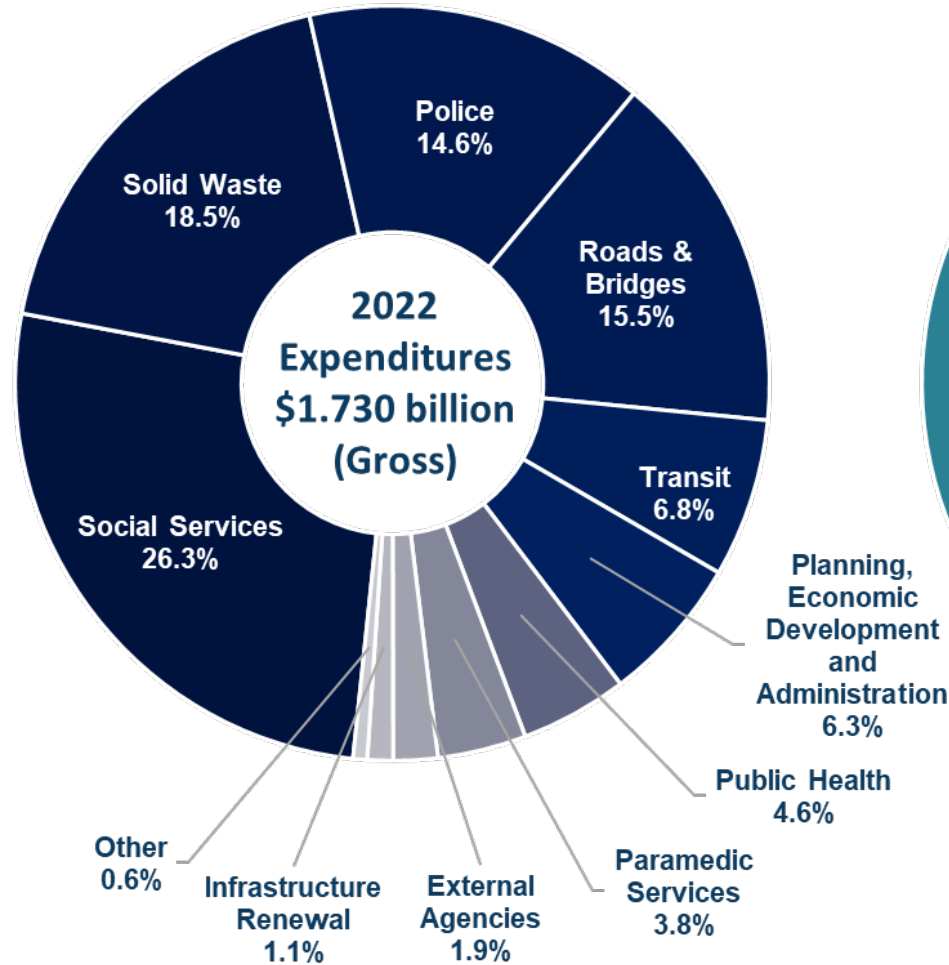

Total Infrastructure Value
\$5.43 Billion


2 Lake Water Supplies and
8 Groundwater Aquifer Supplies

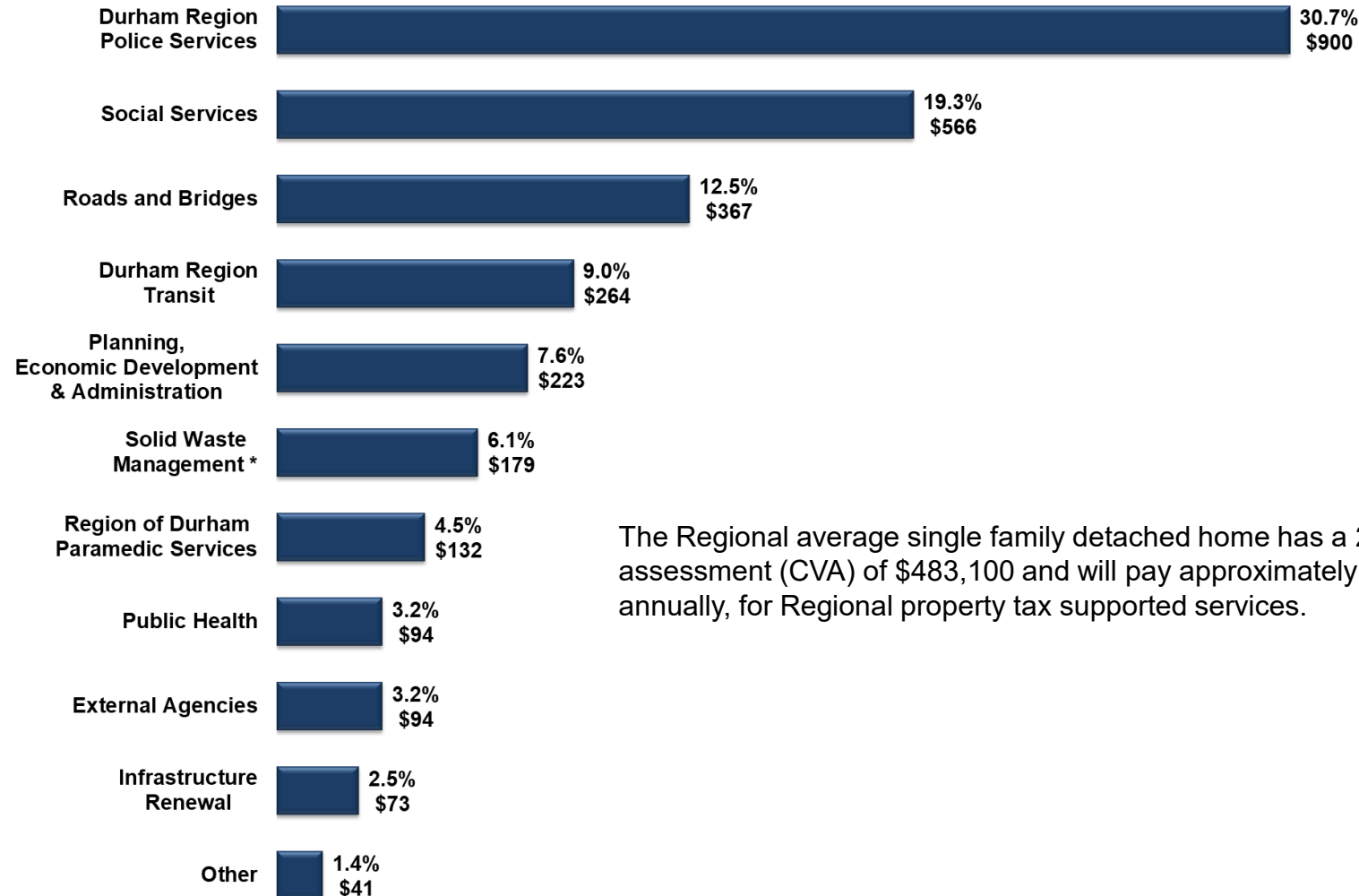

Total Infrastructure Value
\$6.07 Billion


2 Receiving Lakes and 3
Receiving Rivers

2022 Property Tax Supported Business Plans and Budget



2022 Property Tax Supported Business Plans and Budget



The Regional average single family detached home has a 2022 current value assessment (CVA) of \$483,100 and will pay approximately \$244 per month, or \$2,933 annually, for Regional property tax supported services.

* Solid Waste Management varies as Oshawa and Whitby residential collection services are provided by the local area municipality.

Regional Programs and Services



2022 Property Tax Supported Business Plans and Budget

Durham Regional Police Services

Regional Property Taxes for the Average Home Total Gross Property Tax Budget



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

Social Services

Regional Property Taxes for the Average Home Total Gross Property Tax Budget



Long-term Care and Services for Seniors | Housing Services | Social Assistance | Children's Services | Family Services

Roads and Bridges

Regional Property Taxes for the Average Home Total Gross Property Tax Budget



Snow Clearing and Maintenance on Regional Roads | Traffic Systems Transportation Planning/Design | Fleet and Facilities Maintenance

Durham Region Transit

Regional Property Taxes for the Average Home Total Gross Property Tax Budget



Scheduled Services | On Demand Transit | Specialized Services

Solid Waste Management

Regional Property Taxes for the Average Home Total Gross Property Tax Budget



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

Region of Durham Paramedic Services

Regional Property Taxes for the Average Home Total Gross Property Tax Budget



Paramedic Emergency Response | Hospital Offload | Patient Transfer | Community Paramedicine Program | Primary Care Outreach Program

Public Health

Regional Property Taxes for the Average Home Total Gross Property Tax Budget



Healthy Families | Healthy Living | Health Protection | Infectious Diseases | Health Analytics and Administration

Administration, Planning and Economic Development

Regional Property Taxes for the Average Home Total Gross Property Tax Budget



Planning and Economic Development | Corporate Services | Finance | Office of the Chief Administrative Officer | Corporate Items | Office of the Regional Chair | Regional Council

The current economic climate, adjustments to provincial funding and a changing legislative and regulatory landscape present additional challenges for the 2023 Budget



Base Pressures

- ! Annualization of 2022 Approved Budget Decisions
- ! Salary and Benefit Contractual Increases
- ! Fuel Increases
- ! Commodity Increases (Natural Gas, Electricity)
- ! Chemical Increases
- ! Contractual Increases (Materials and Services)
- ! Inflation and Capital Cost Escalation



Legislative / Funding Risks

- ! Continuing COVID pressures (Public Health and Transit) and uncertainty around continued senior government funding
- ! Uncertainty of provincial funding levels for various Regional services
- ! Bill 23 – Development Charge implications, potential tax shifts and impacts on upper-tier planning services
- ! Collective bargaining impacts
- ! Downloading of Part IV and Part IX POA prosecutions

In addition to the base pressures facing the Region there are a number of core services requiring strategic investment to continue to deliver critical services and programs to a growing and diverse community of residents and businesses



Environmental
Sustainability

Implement the **Corporate Climate Action Plan** including the low carbon fleet, DRT's zero emissions strategy and the Regional facility low carbon pathway

Improve **asset resiliency** through infrastructure designs

Continue implementation of the **Durham Greener Homes Program**

Implement a **DRT Bike Share Program**



Community
Vitality

Expand **paramedic services** including phased implementation of the Paramedic Services Masterplan

Enhance level of care and supports for residents in the Region's **long-term care homes**

Restore **public health** programs and services to address needs of priority populations

Advance and expand the Region's **diversity, equity and inclusion** program

Implement the final phase of DRPS's **body worn camera program**

Ongoing implementation of **Durham Vision Zero countermeasures** to improve community safety

Implement the **Regional Cycling Plan Update** including construction of additional cycling infrastructure and completion of the Durham Region Signage and Wayfinding Strategy

Ongoing system enhancements for **Emergency 9-1-1**

In addition to the base pressures facing the Region there are a number of core services requiring strategic investment to continue to deliver critical services and programs to a growing and diverse community of residents and businesses



Social
Investment

Continue to advance **At Home in Durham**

Increase supports to residents experiencing or at risk of **homelessness**

Community consultation and design and consulting for **DRLHC renewal and redevelopment**

Advance implementation of the Region's **Community Safety and Wellbeing Plan**

Continue operation of the **Community Paramedicine Program** and the **Primary Care Outreach Program**

Increase supports provided through the **Local Immigration Partnership**



Economic
Prosperity

Advance **transit** service recovery and planned service enhancements including advancing bus rapid transit expansion projects

Implement **“Ready Set Future” – A PLACE Blueprint for Durham**

Continue implementation of the Region's **Broadband Strategy**

Invest in **new facilities and equipment to respond to growth pressures**

Deliver the Region's **Community Improvement Plan**



Service
Excellence

Implement the multi-year **myDurham311/Service Durham** project

Complete an **Employment Systems Review**

Advance the **Workplace Modernization** project at Regional Headquarters, 101 Consumers Drive and five Works Depots

Increase investment in **technology infrastructure, applications and security**

Expand the Region's **on-line payment program**

- **Homelessness trends on the rise** for many population segments
- **Shelter capacity** – insufficient space to meet demand
- **Increasing mental health and addictions challenges** that the homelessness system is not able to support
- **Cost of living** – poverty rates, food bank usage, average market rent increases
- **Escalating cost of construction** – slow down of development, options for affordable housing



Supporting Homelessness Investments

- Invested \$1.3 million of Regional funding to support people experiencing, or at risk of homelessness
- Invested \$19.3 million of Provincial (\$14.3 million) and Federal (\$5 million) funding to support people experiencing, or at risk of homelessness
- \$15.2 million Regional investment in the Beaverton Supportive Housing project
- Expanding warming centre and temporary shelter locations through partnerships with lower tier municipalities and community agencies



Maintaining and Increasing Housing Subsidies

- Provide funding for more than 4,446 subsidized units
- Proposing a rent supplement increase of \$0.15 million in 2023
- Leverage legislative flexibility under the Housing Service Act to maximize total housing benefits for low-income households and strengthen community housing



Facilitating Future Development of Affordable Housing

- A total of 395 units either completed or in progress since 2020, the Region has reached about 40 per cent of the targeted 1,000 units – and has identified potential future development opportunities that are on track to exceed this target
- Launched the At Home Incentive Program, which included \$5.5 million of funding for 2022, to encourage the development of needed affordable rental housing in Durham
- Planned revitalization of DRLHC properties which is an opportunity to modernize our housing stock, increase the number of affordable units and create sustainable mixed income communities



Listening over the phone

Press 3 on your phone's keypad to ask a question



Watching online

Reach out to us at:
YourVoice.Durham.ca/DurhamBudget



Joining in-person

Share your question with the Welcome Desk at the entrance

Public Meetings

2023 Water Supply and Sanitary Sewerage Business Plans and Budget
Wednesday December 21, 2022 at 9:30 a.m.

2023 Property Tax Supported Business Plans and Budget
Wednesday March 29, 2023 at 9:30 a.m.

Thank you for your participation in our Budget Town Hall!

How would you prefer to provide your input into the annual Budget process in the future?

1. Town Hall events
2. Online chat and/or email
3. Polls and/or surveys
4. Other

Responses can be submitted over the phone, online at:
YourVoice.Durham.ca/DurhamBudget, or to the Welcome Desk



Durham Budget

2023

**Continue to share your ideas and
priorities with us at**
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Durham Budget

2023

Thank You!