The Region of Durham budgets for the following two types of services which total $1.6 billion:

Water and sanitary sewer services: 2019 budgeted gross expenditures of $417.3 million; with user rates funding $210.1 million of these expenditures. These services are not funded from property taxes.

Property tax supported services: 2019 budgeted gross expenditures of $1.2 billion; with property taxes funding $669.1 million of these expenditures.

### 2019 BUSINESS PLANS AND BUDGETS

The Region of Durham provides essential water and sanitary sewer and property tax supported services to the citizens and businesses of Durham Region since 1974.

### 2019 REVENUES BY SOURCE

- **Water & Sewer Services**: $182.2m (43.7%) - This includes water and sanitary sewer services.
- **Property Taxation**: $669.1m (40.6%) - From property taxes.
- **Reserve Funds**: $66.7m (19.0%) - Reserve and Reserve Funds.
- **Development Charges**: $35.5m (9.4%) - Includes federal investments and capital investment.

### 2019 EXPENDITURES BY SERVICE

- **Water & Sewer Services**: 25.4%
- **Social Services**: 23.5%
- **Roads & Bridges**: 11.4%
- **Planning, Economic Development & Administration**: 5.0%
- **Solid Waste**: 5.0%
- **Public Health**: 3.3%
- **Transit**: 6.2%
- **Infrastructure Renewal**: 1.2%
- **External Agencies**: 1.4%
- **Paramedic Services**: 3.3%
- **Other**: 0.7%

### 2019 PRIORITIES

- **Safe Clean Drinking Water**
- **Operations and Maintenance**
- **Protection of the Environment**
  - New feedermain: Rossland Road, Ajax
  - Sanitary sewer and watermain replacement: Centre Street, Whitby
  - Feedermain and sanitary sewer replacement: Bloor Street, Oshawa
  - New water supply plant and sanitary sewage pumping station: Newcastle, Clarington
  - New Courtice trunk sanitary sewer and feedermain: Baseline and Trulls Roads, Clarington

### 2019 WATER AND SANITARY SEWER USER RATE SUPPORTED SERVICES

Water and sanitary sewer services are provided under a user pay system where individual customers are charged based on metered water consumption.

### 2019 AVERAGE HOME USAGE

- **Drinking & Cooking**: 35%
- **Other**: 30%
- **Bathing**: 20%
- **Other**: 5%

The average home uses 221 cubic metres of water in a year.

- The average annual home billing is $952 for water and sanitary sewer services.
- The 2019 increase is 1.8 per cent or $17 per year for the average home.

### 2019 BUDGET SUMMARY

The 2019 budgeted gross expenditures total $417.3 million.
Annual property taxes are collected from property owners in Durham Region based on each property’s current value assessment (CVA), as provided by the Municipal Property Assessment Corporation (MPAC). The property class tax rates are approved by the Region, local municipalities and the province (for education purposes).

### 2019 AVERAGE RESIDENTIAL REGIONAL PROPERTY TAXES

<table>
<thead>
<tr>
<th>Service</th>
<th>Regional</th>
<th>Average</th>
<th>Percentage</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Services</td>
<td>31.0%</td>
<td>$847</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Services</td>
<td>17.9%</td>
<td>$489</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads &amp; Bridges</td>
<td>12.8%</td>
<td>$350</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Durham Region Transit</td>
<td>8.7%</td>
<td>$238</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning, Economic Development &amp; Admin</td>
<td>7.5%</td>
<td>$204</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Solid Waste Management*</td>
<td>7.2%</td>
<td>$197</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paramedic Services</td>
<td>4.0%</td>
<td>$109</td>
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<td></td>
</tr>
<tr>
<td>External Agencies</td>
<td>3.3%</td>
<td>$90</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Infrastructure Renewal</td>
<td>2.9%</td>
<td>$79</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Health</td>
<td>2.9%</td>
<td>$79</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>1.8%</td>
<td>$49</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

There are three components of a residential property tax bill: Regional municipal, local municipal, and education. The education portion, as set by the province, funds public elementary and secondary schools.

On average, Regional property taxes make up 52 per cent of the residential tax bills across the Region of Durham (varies by local municipality).

For the average Regional home with a 2019 CVA of $454,000, the annual Regional property taxes are $2,731.

The 2019 Regional budgetary property tax increase is 1.89 per cent or $51 for the average home.

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

### 2019 PRIORITIES

The 2019 Region of Durham budget focuses on front line service delivery with investments in the following priority areas.

- 20 Front Line Constables and 5 Human Trafficking Unit Investigators
- 5 Communicators and Computer Telephony Integration System
- 3 Additional Ambulances
- Front Line Resources at Long-Term Care Homes
- Primary Care Outreach Program
- Increase of 3,284 Transit Revenue Service Hours
- Poverty and Social Infrastructure Investment
- Victim Services Partnership Pilot
- Broadband Investments
- Vision Zero Improvements
- Innovation
- Climate Change Initiatives