



# Durham Budget

2026

## 2026 Business Plans and Budget

Regional Council

January 28, 2026

# Update on the 2026 Budget



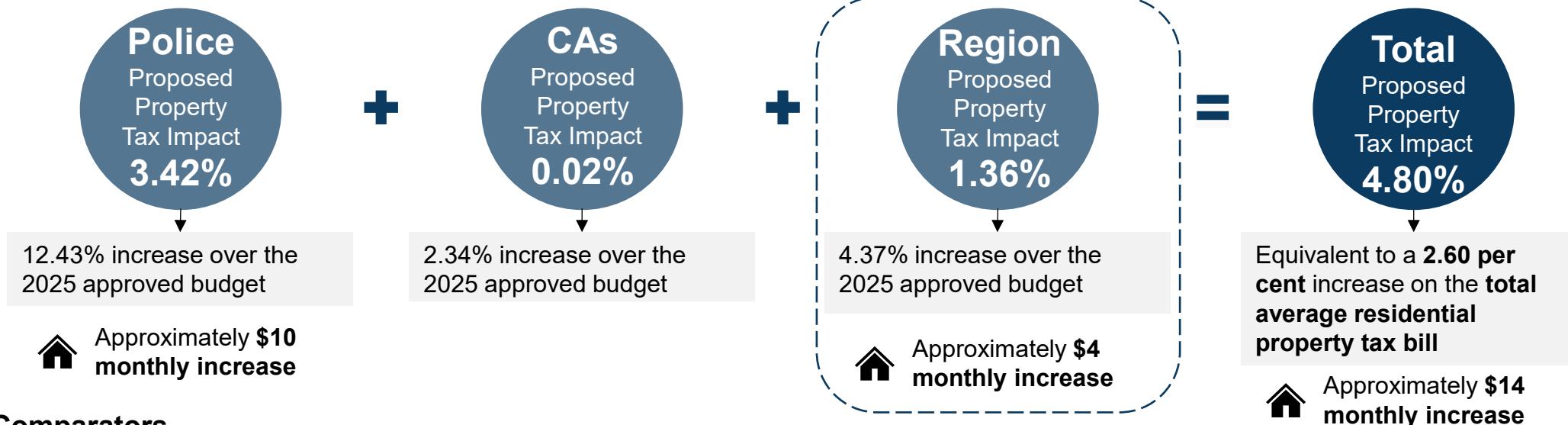
Tax impact for an average residential property owner in Durham Region



Durham  
Budget

2026

To achieve Regional Council's direction for a revised 2026 Budget with a property tax impact of 4.80 per cent - without impacting the Police Budget - **Regional Department budgets had to be reduced by \$17.97 million to achieve the 1.36 per cent target**



## Regional Comparators



### Police Budget

Approved	2.63%
Proposed	4.55%
Approved	1.77%
Approved	1.94%
Approved	3.42%

### Regional Budget

1.96% (including CAs)
2.43% (including CAs)
1.59% (including CAs)
3.16% (including CAs)
0.86% (including CAs and 1% Rapid Transit Infrastructure Levy)

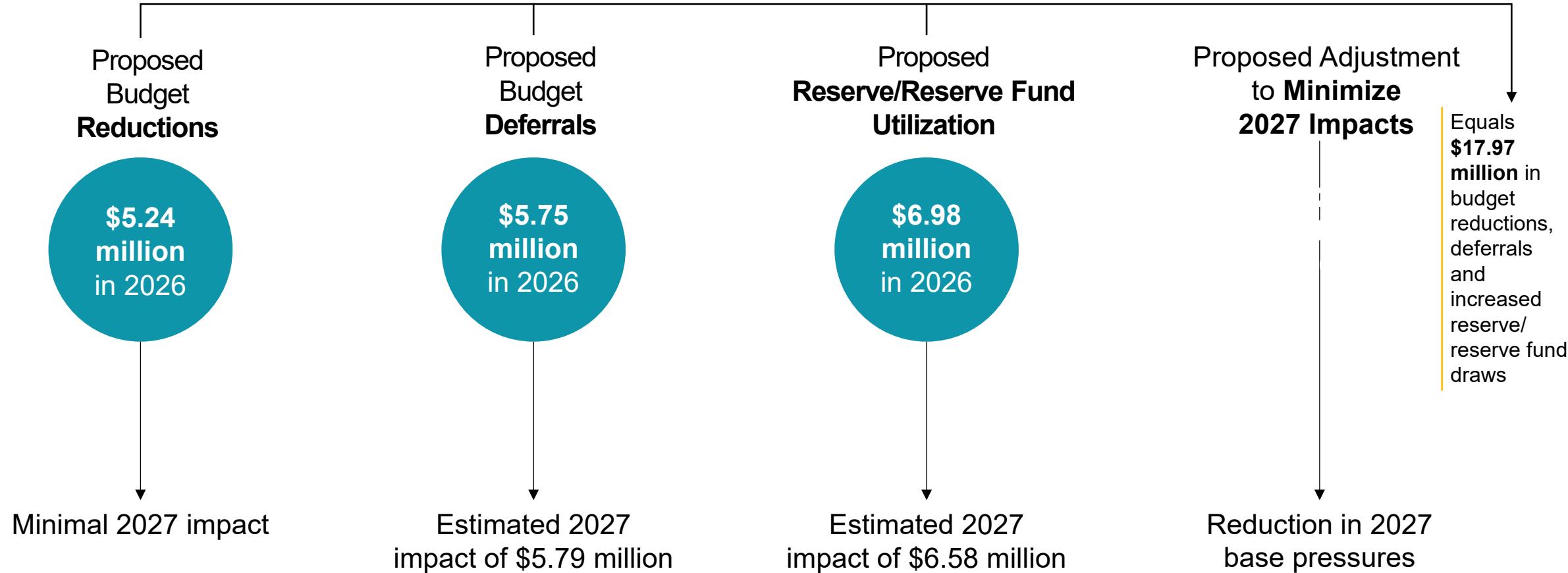
### Total Budget

4.59%
6.98%
3.36%
5.10%
4.28%

Durham's proposed 2026 Budget represents an increase **below the Regional average**

# Achieving the Proposed 2026 Budget

The proposed Budget **achieves Council's direction** to reduce Regional Departments to a **1.36% property tax impact** and **aligns with input received** from Regional Council during the December Special Committee of the Whole and Council meetings



Where possible, proposed adjustments reflect **permanent savings** – minimizing impact on future Budgets

# Achieving the Proposed 2026 Budget

Continued



The proposed Budget **achieves Council's direction** to reduce Regional Departments to a **1.36% property tax impact** and **aligns with input received** from Regional Council during the December Special Committee of the Whole and Council meetings

## Proposed Budget Reductions

**\$5.24 million in 2026**

## Proposed Budget Deferrals

**\$5.75 million in 2026**

## Proposed Reserve/Reserve Fund Utilization

**\$6.98 million in 2026**

## Proposed Adjustment to Minimize 2027 Impacts

### Includes:

- Conversion of 9 planned electric buses to diesel;
- Delaying hiring for existing positions; and
- Operating reductions

### Includes:

- Deferring start date for new positions;
- Deferring myDurham 311 service enhancements; and
- Rescoping / phasing of capital projects

### Includes:

- Increasing reserve/reserve fund financing of capital projects and one-time operating costs

Estimated property tax reserve/reserve fund balance is \$1.16 billion, ten-year capital program requires draws of \$1.8 billion

### Includes:

- Deferring debt financed capital project

Any further reductions to the proposed 2026 Budget will require either a **reduction in the proposed service enhancements**, or an **increased reserve/reserve fund draw** to reduce the overall Regional property tax levy requirement

## Next Steps

- Base pressures for the 2027 budget will be modelled over the course of 2026 to reflect updated information
- Budget adjustments proposed to achieve a Regional increase of 1.36% are estimated to increase the 2027 base pressures by 1.2%
- An updated 2027 budget forecast will be provided to Council as part of the 2027 Business Plans and Budget process

The recommended **Core Services Review** will:

- Review existing Regional services and services levels;
- Identify sustainable efficiencies; and
- Quantify where Regional funding exceeds senior government mandated levels, supporting the Region's advocacy for fair, predictable, and sustainable funding.

# Questions