



Durham Budget

2026

2026 Business Plans and Budget

Regional Council

January 28, 2026

Update on the 2026 Budget



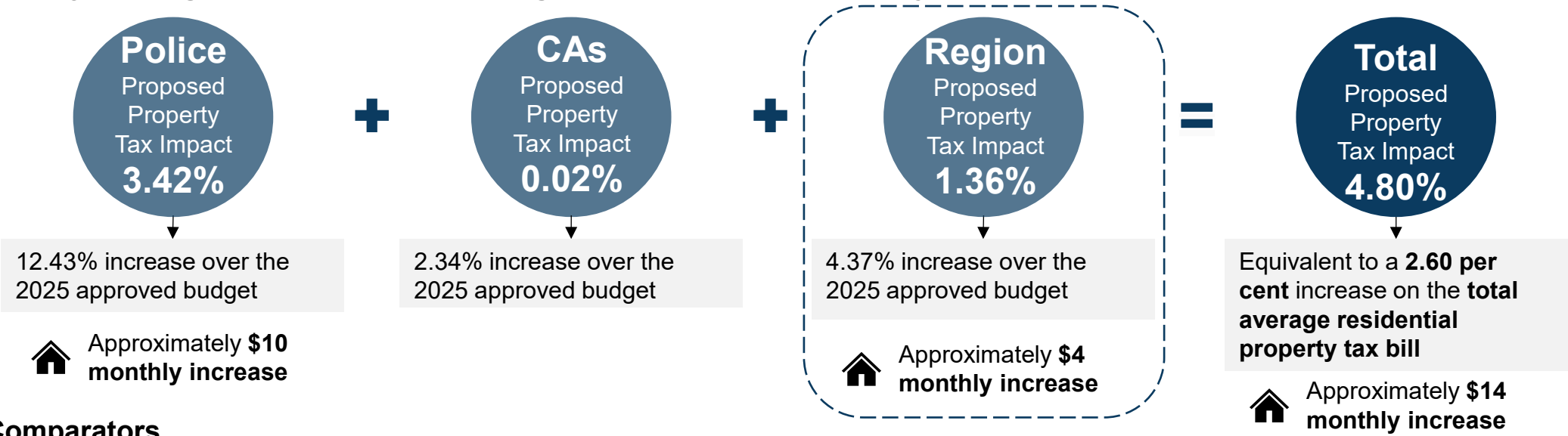
Tax impact for an average residential property owner in Durham Region



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%

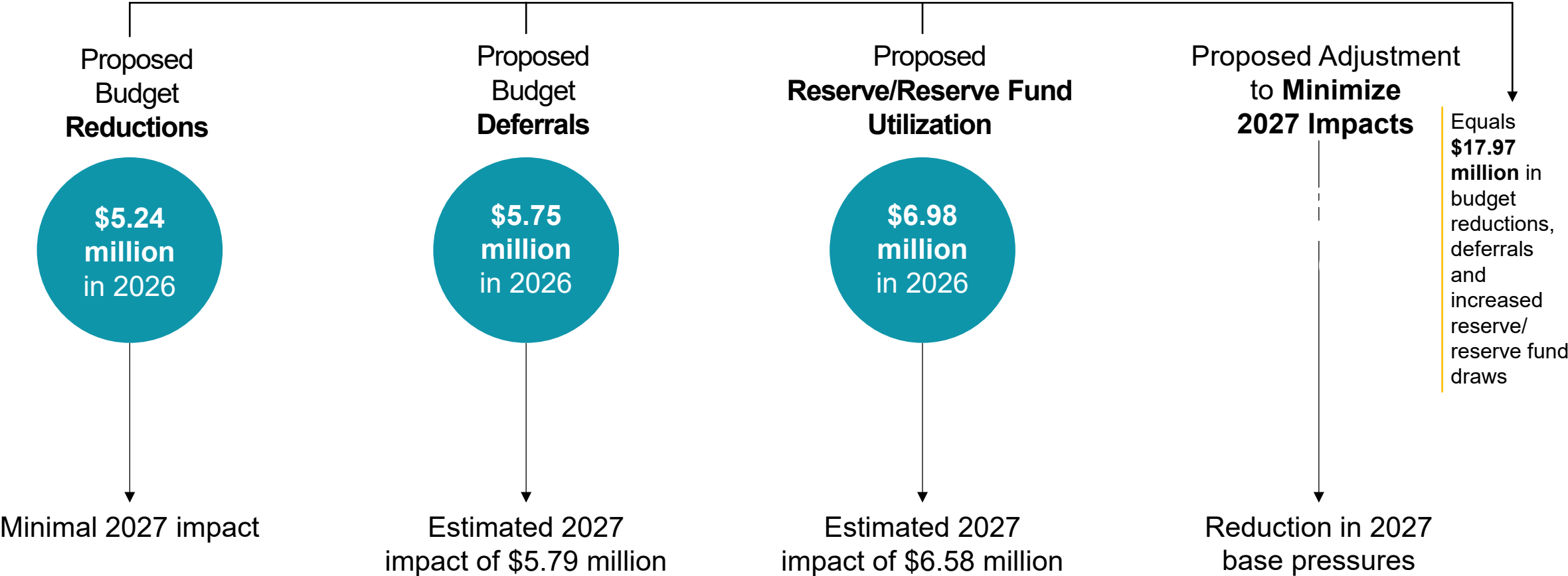
4.28%

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



Durham
Budget

2026

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**

Includes:

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

Proposed Budget Deferrals

**\$5.75
million
in 2026**

Includes:

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

Proposed Reserve/Reserve Fund Utilization

**\$6.98
million
in 2026**

Includes:

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

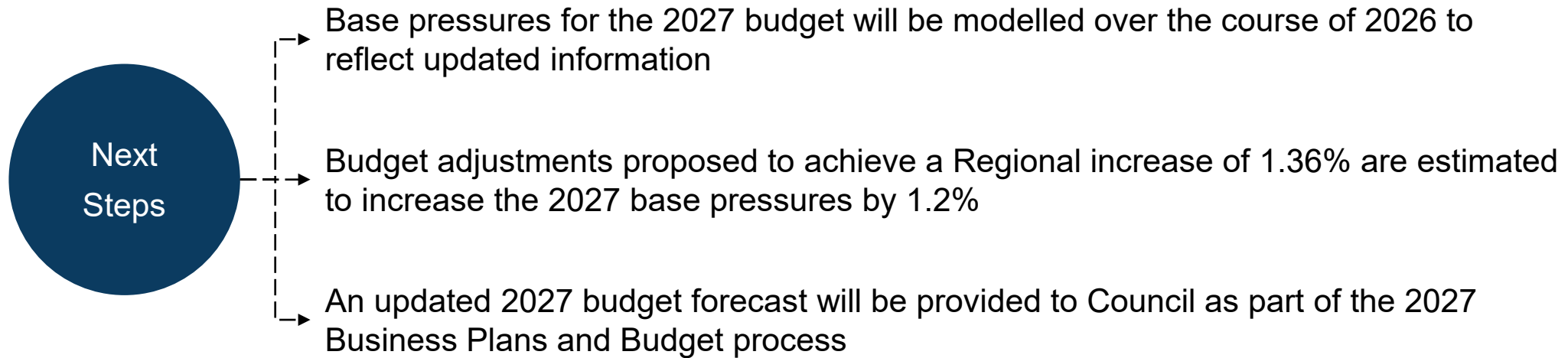
Estimated property tax reserve/reserve fund balance is \$1.16 billion, ten-year capital program requires draws of \$1.8 billion

Proposed Adjustment to **Minimize** 2027 Impacts

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



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