



Durham Budget

2022

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



Durham Budget

2022

Your Voice Matters!

- 1 Overview of Regional Finances
- 2 Regional Programs and Services
- 3 Preview of the 2022 Budget
- 4 Share your Ideas and Priorities
- 5 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

The Region prepares two budgets with combined gross expenditures of approximately \$1.9 billion

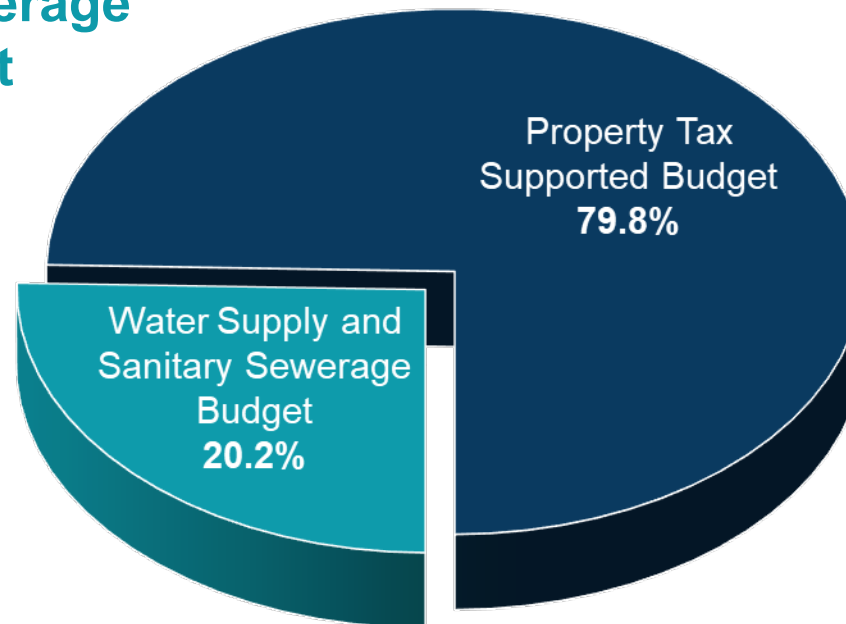
2021 Approved Budget - \$1.9 billion

**Water Supply and Sanitary Sewerage
Business Plans and Budget**
\$0.4 billion

**Property Tax Supported
Business Plans and Budget**
\$1.5 billion

Water and Sewer Bill

THE REGIONAL MUNICIPALITY OF DURHAM		WATER AND SANITARY SEWER BILL	
PERIOD BILLED FROM TO		SERVICE ADDRESS	
ACCOUNT NUMBER		Average Residential Customer	
<small>PLEASE QUOTE THIS NUMBER WHEN INQUIRING</small> CURRENT WATER METER READING PREVIOUS WATER METER READING CONSUMPTION Typical Quarterly Average (56 cubic metres) WATER METER SIZE UNMETERED FIRE LINE SIZE		DESCRIPTION Water Consumption Water Service Charge Total Water Charges Sanitary Sewer Usage Charge Sanitary Sewer Service Charge Total Sewer Charges AMOUNT DUE NOW 2% LATE PAYMENT CHARGE EFFECTIVE AFTER AMOUNT DUE AFTER DATE SHOWN	AMOUNT \$61.60 \$55.44 \$117.04 \$98.56 \$20.70 \$119.26 \$236.30



Property Tax Bill

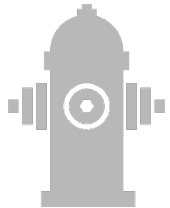
- ➔ Durham Region Municipal
- ➔ Local Municipal
- ➔ Provincial Education

2021 Budget - \$377.3 million

Safe Clean Drinking Water | Protection of the Environment



181,293
Customers

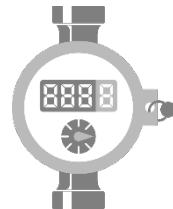


16,724 Fire
Hydrants

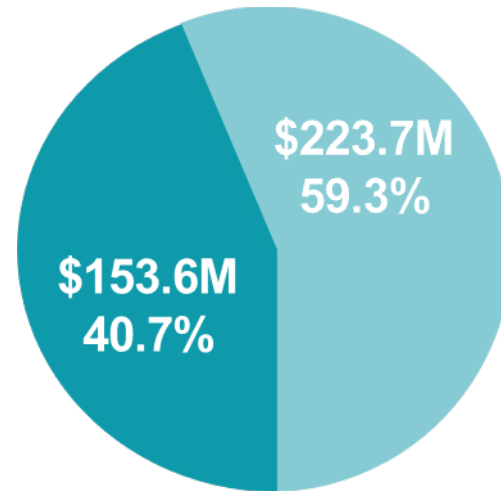
Water Supply



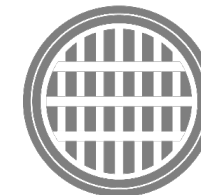
2,653 kms of
Watermains



179,553
Water Meters



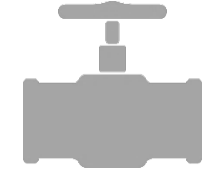
Sanitary Sewerage



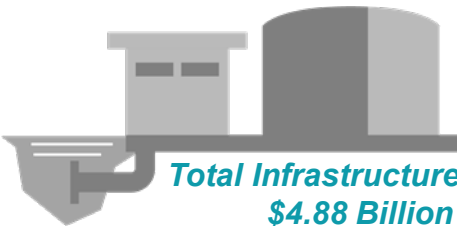
31,808
Maintenance Holes



176,592
Customers



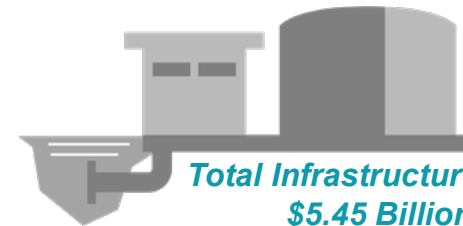
2,200 kms of
Sanitary Sewers



Total Infrastructure Value
\$4.88 Billion



2 Lake Water Supplies and
8 Groundwater Aquifer Supplies

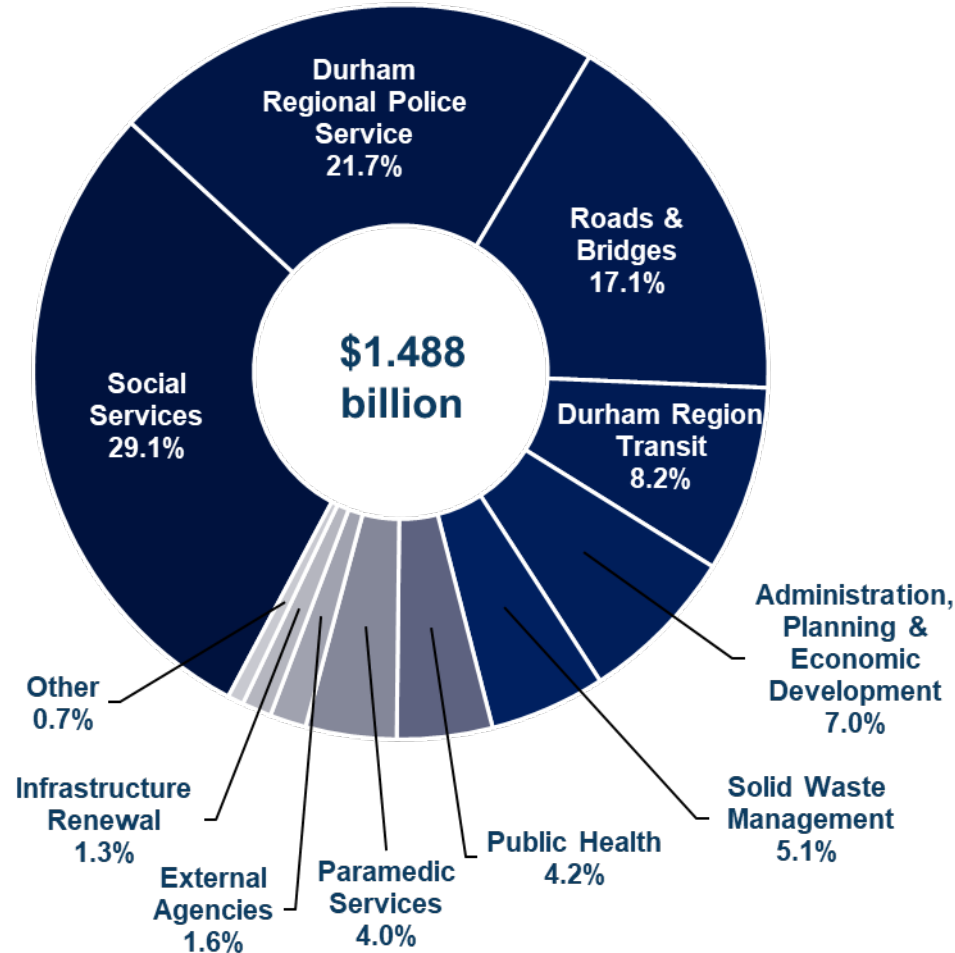


Total Infrastructure Value
\$5.45 Billion

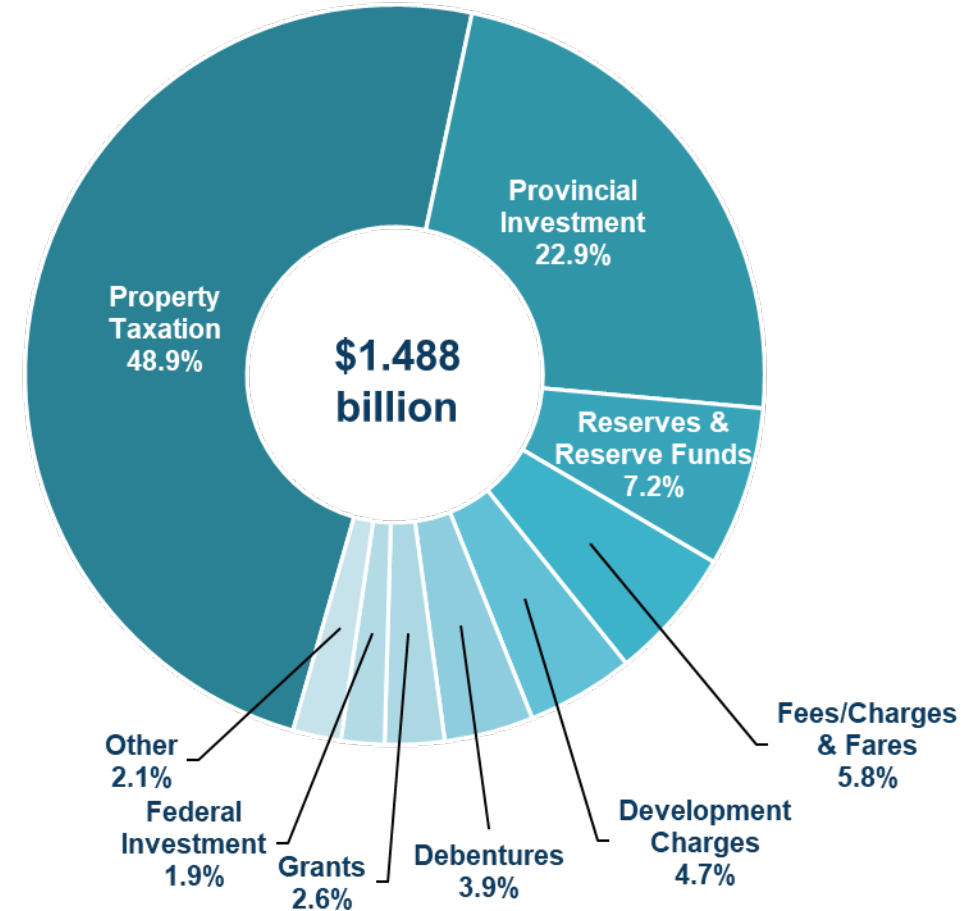


2 Receiving Lakes and 3
Receiving Rivers

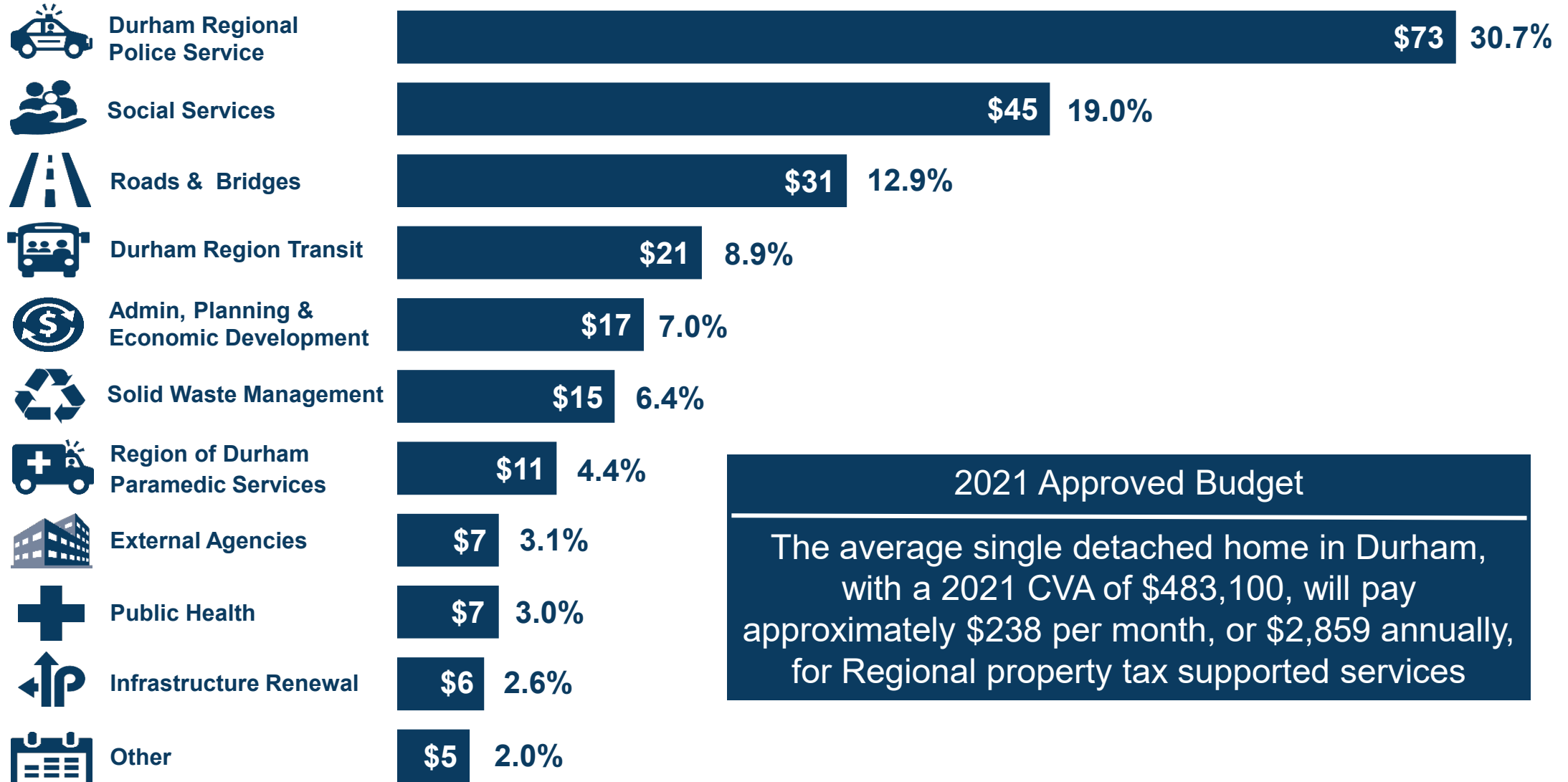
2021 Approved Gross Expenditures



2021 Approved Gross Revenues



2021 Regional Property Taxes – Average Home

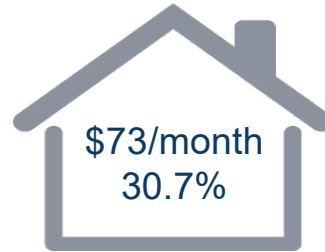


2021 Approved Budget

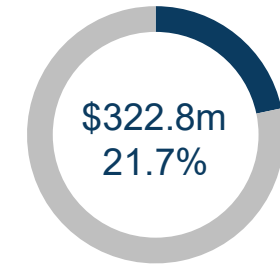
The average single detached home in Durham, with a 2021 CVA of \$483,100, will pay approximately \$238 per month, or \$2,859 annually, for Regional property tax supported services

Durham Regional Police Service

**Regional Property Taxes
Average Home**



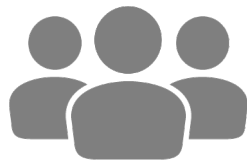
**Total Gross
Property Tax Budget**



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



**114,162
Service
Calls**



1,236 Full Time Staff
922 uniform staff
314 civilian staff



377 Vehicles
Including 235 patrol
vehicles



**1,533 Calls
Responded to by the
Mental Health Unit**



18 Facilities



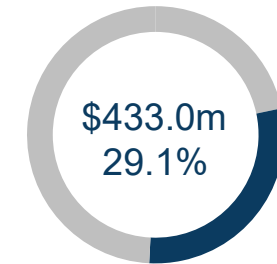
**Over 16,000 Criminal Code
Charges Laid**
69% of all violent crimes cleared

Social Services

Regional Property Taxes Average Home



Total Gross Property Tax Budget



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



- 4 Regional Long-Term Care Homes providing 847 residents with 24-7 care
- 734 calls to Seniors' Safety Office (to September 30)
- 3 Adult Day Programs, Hillsdale Estates in Oshawa, Lakeview Manor in Beaverton and Lakeridge Health Port Perry (opening November 2021)



- Funding for 5,999 housing units through DRLHC and 39 external community housing providers
- Funding for an additional 400 rent supplements and portable housing benefits
- 555 new affordable housing units since 2005, and 191 currently under development
- 406 households housed/assisted from DASH wait list & 175 chronically homeless housed from the By-name list



- 8,000 average monthly Ontario Works caseload
- Over 7,600 clients participating in employment assistance activities
- 1,200 clients supported through increased outreach services including 4 HUBs and 7 Library programs
- Funding support for Human Trafficking Response Team



- 7 Regionally operated licensed child care centres
- 5,700 children served through child care fee subsidy
- Durham Behaviour Management supports 2,000 children



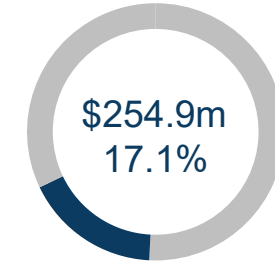
- 11,500 counselling sessions delivered to individuals and families
- 6,059 hours of support to adults with developmental disabilities
- 3,200 visits provided by the Primary Care Outreach Program

Regional Roads and Bridges

**Regional Property Taxes
Average Home**



**Total Gross
Property Tax Budget**



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



**2,399 Lane Kilometres
of Roads**



**237 Bridges
and Culverts**



**441 Traffic
Signals**



**4,000 Tonnes of Asphalt
Used for road patching**



**5 Works Depots and
1 Traffic Control Centre**



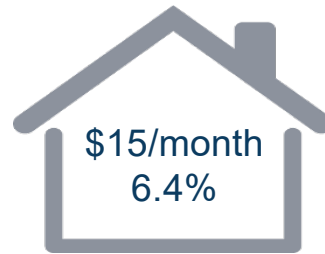
**42,000 Tonnes of Salt and
1,920,000 Litres of Brine
Applied to Regional roadways**



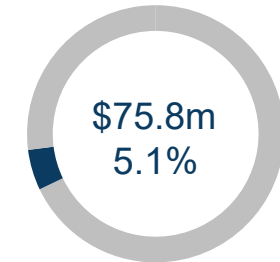
**359
Vehicles**

Solid Waste Management

**Regional Property Taxes
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



**217,225 Curbside
Collection Stops**



**46,300 Tonnes of
Blue Box Material
Recycled**



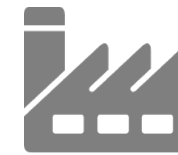
**126,600 Tonnes
of Garbage
Processed**



**60,100 Tonnes of
Food, Leaf and Yard
Waste Composted**



**Over 90,000 inquiries
to the Waste
Management Centre**



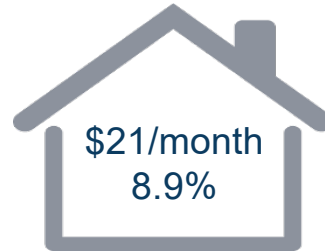
9 Facilities



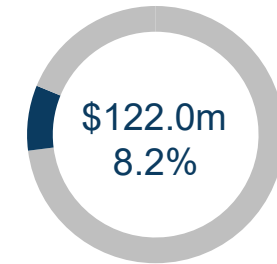
**300,000
Vehicle Visits
to Waste Management
Facilities**

Durham Region Transit

**Regional Property Taxes
Average Home**



**Total Gross
Property Tax Budget**



Scheduled Services | On Demand Transit | Specialized Services



**Exceed 5.5 million
revenue rides in 2021**
50% of pre-COVID-19 levels



**Achieve a minimum of
80% on-time departure
from all stops**



**2 Maintenance
Facilities**



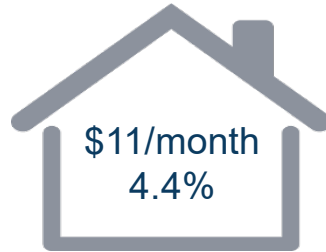
**237 Conventional, On Demand
and Specialized Vehicles**
100% of buses meet or exceed
accessibility requirements



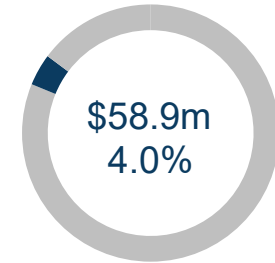
**538,677 Annual
Service Hours**

Region of Durham Paramedic Services

**Regional Property Taxes
Average Home**



**Total Gross
Property Tax Budget**



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



**470,000 Hours of
Emergency Response**



**256 Full-Time and
81 Part-Time
Paramedics**



**49,500 Patient
Hospital Transports**



**80,000 Calls
Codes 1 to 4**



**85 Vehicles
including 45 ambulances**



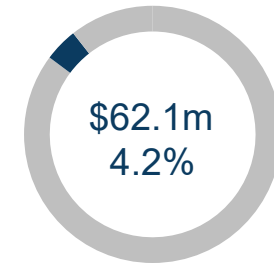
11 Paramedic Stations

Public Health

**Regional Property Taxes
Average Home**



**Total Gross
Property Tax Budget**



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



- Manage 100% of outbreaks, including COVID-19 outbreaks, in long-term care homes, retirement homes, hospitals, childcare centres, congregate living settings and workplaces



- Complete 4,600 compliance inspections
- 600 oral health client visits for low-income seniors

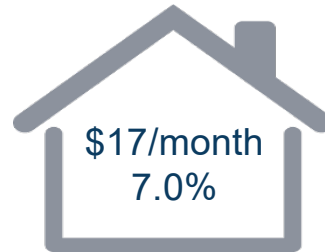


- 100,000 phone interactions regarding COVID-19 and COVID-19 vaccine through Durham Health Connection Line
- Complete 25,000 assessments to determine if further medical intervention is required

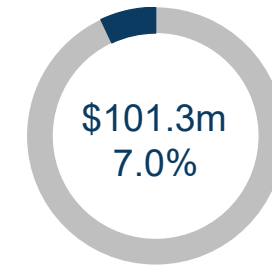
Further details on Durham Public Health's response to COVID-19 can be found [here](#)

Administration, Planning and Economic Development

**Regional Property Taxes
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



- Over 255,000 calls answered by the Regional Call Centre annually
- Establish the new Durham Region Anti-Racism Taskforce
- Develop the Region's Community Safety and Well-being Plan
- Implement the Region's Corporate Climate Master Plan
- Interact with 43 energy, environment and engineering companies to date in 2021 for the purpose of investment attraction through promotion of the Region as the 'Clean Energy Capital of Canada'
- 49,588 pageviews of 'Downtowns of Durham' website to date in 2021 increasing awareness of downtown businesses
- 422 businesses attended workshops to date in 2021 for local food businesses to improve their marketing/skills
- 98% of new residential units located in settlement areas
- Ongoing development of Envision Durham

In developing the 2022 Business Plans and Budgets, consideration is given to the following items:



Annualization of 2021 budget decisions



Contractual and inflationary adjustments



Financial impact of Durham's COVID-19 response and recovery plan



Legislative impacts on the Region's programs and services



Changes in provincial and federal funding



Strategic priorities aligned with the Region's Strategic Plan

2022 Council Approved Property Tax Guideline

$$2.0\% + 0.25\% + 0.25\% = 2.5\%$$

\$71 budgetary increase for average residential property
(2022 CVA \$483,100)



Durham Regional Police Service:

Existing Programs: 3.35%

+

Body Worn Camera (year 2): \$536,860
Strategic Initiatives: \$1.28 million

=

Total Police: \$232.48 million 4.16%



Community Investment Grant Policy:

Future Healthcare Investments: 0.25%



Conservation Authorities:

Operating: 2.5%
Special benefiting 1.5%

Strategic priorities aligned with the Region's Strategic Plan



Implement Corporate Climate Master Plan including low carbon fleet, facility and waste initiatives



Finalize and implement the "Durham Building Standards" for construction, renovation and operation of Regional facilities



Shift DRT fleet to zero and/or low emission alternatives over the next decade



Implement the Durham Home Energy Savings Program

Environmental Sustainability

Community Vitality

Economic Prosperity

Social Investments

Service Excellence



Meet Ontario Public Health Standards for climate change and healthy build environments



Work with partners to advance the Region's flood risk mitigation strategy



Increase waste diversion through the advancement of the Region's pre-sort and AD facility



Respond to provincial legislative changes on extended producer responsibility

Strategic priorities aligned with the Region's Strategic Plan



Advance and expand the Region's diversity, equity and inclusion programs



Provide paramedic services out of the new Seaton paramedic response station



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



Orient public health programs and services to address the needs of priority populations

Environmental Sustainability

Community Vitality

Economic Prosperity

Social Investments

Service Excellence



Continue Community Paramedicine Program



Continue ongoing system enhancements for Emergency 9-1-1



Expand the Durham Vision Zero program to improve road safety



Respond to growth through increased investment in Works operations



Implement the Regional Cycling Plan Update

Strategic priorities aligned with the Region's Strategic Plan



Continue to advance transit-oriented development opportunities on key transit corridors



Leverage ICIP funding to advance bus rapid transit expansion projects on Highway 2 and Simcoe Street



Continue the implementation of the Region's Broadband Strategy



Implement DRT Ambassadors program



Advance transit service recovery with planned service enhancements including demand responsive service

Environmental Sustainability

Community Vitality

Economic Prosperity

Social Investments

Service Excellence



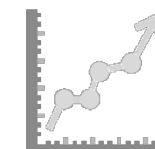
Continue to advance the development of the Region's Official Plan - Envision Durham



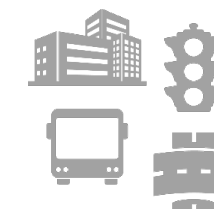
Advance investment attraction efforts for the Region-owned land in the Clarington Energy Park



Delivery of the Region's Community Improvement Plan



Increase economic development outreach through marketing and investment promotion



Invest in new facilities and equipment to respond to growth pressures

Strategic priorities aligned with the Region's Strategic Plan



Continue to advance At Home in Durham, the Durham Housing Plan 2014 - 2024



Provide for the operating impacts of the microhomes and supportive housing projects



Increase the Regional contribution to the rent supplement program

Environmental Sustainability

Community Vitality

Economic Prosperity

Social Investments

Service Excellence



Partner with Grandview Children's Centre on the new Ontario Autism Program



Additional DRLHC operating funding to address systemic budget pressures and capital program needs

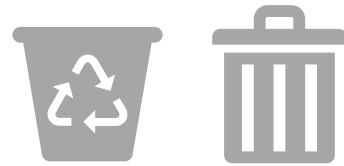


Modernize Ontario Works paper records

Strategic priorities aligned with the Region's Strategic Plan



Implement the multi-year enterprise myDurham311/Service Durham project



Finalize and implement the Region's new Long-term Waste Management Plan



Increase investment in technology infrastructure, applications and security



Continue to advance the implementation of the Region's enterprise information management strategy and associated content management system

Environmental Sustainability

Community Vitality

Economic Prosperity

Social Investments

Service Excellence



Provide enhanced health, safety and wellness supports for staff



Investment in the ongoing maintenance and renewal of the Region's assets



Advance the Workplace Modernization project



Drive innovation through continued implementation of the Enterprise Maintenance Management System

Email: budgets@durham.ca

Website: durham.ca/budget

Public Meetings:

- 2022 Water Supply and Sanitary Sewerage Business Plans and Budget
Wednesday December 22, 2021 at 9:30 a.m.
- 2022 Property Tax Supported Business Plans and Budget
Wednesday February 23, 2022 at 9:30 a.m.

Share your Ideas and Priorities



Listening over the phone
– Press 3 on your
phone's keypad to ask a
question



Watching online
- Reach us over email at:
budgets@durham.ca

Thank you for your participation in our Budget Town Hall.
Please rate your overall satisfaction with the event this evening.

- Excellent
- Good
- Fair
- Poor

Responses to can be submitted online at:
durham.ca/durhambudget



Durham Budget

2022

**Continue to share your ideas
and priorities with us at
budgets@durham.ca**



Durham Budget

2022

Thank You!