



Durham Budget

2024

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



Durham Budget

2024

Help shape the 2024 Budget!

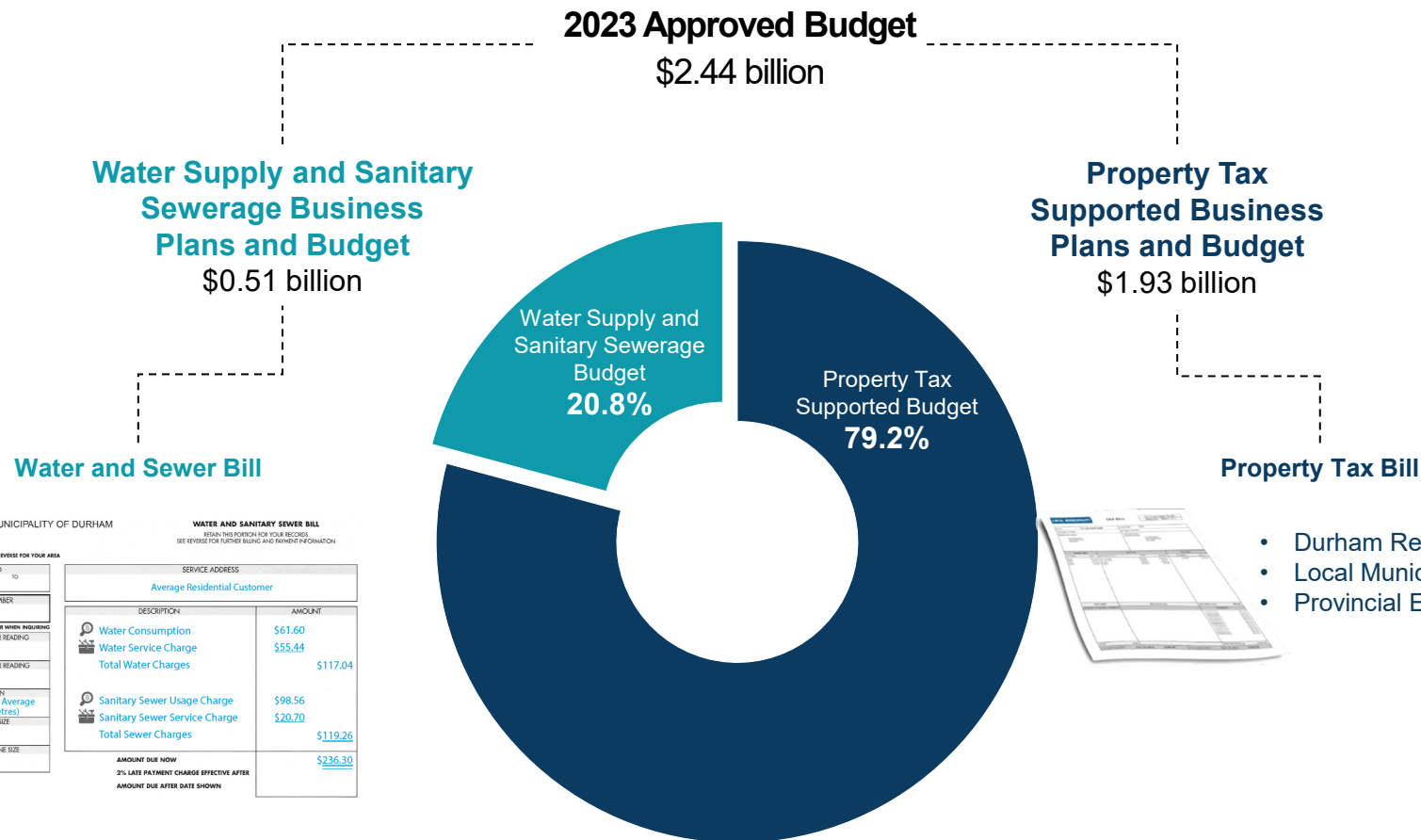
- 1 Overview of Regional Finances
- 2 Regional Programs and Services
- 3 Preview of the 2024 Budget
- 4 Share your Ideas and Priorities
- 5 Provide Feedback on the Town Hall

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

2022 Year End Asset Replacement Value
\$20.9 billion



Investment / Household to Replace all Assets
\$82,690

2024 Water Supply and Sanitary Sewerage Business Plans and Budget

Water Supply

187,204 Customers

Total Infrastructure Value
\$6.35 Billion

2,640 kms of
Watermains

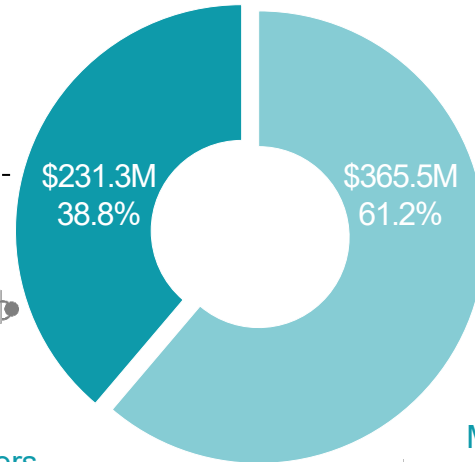
2 Lake Water Supplies
and 8 Groundwater
Aquifer Supplies

16,866
Fire Hydrants

183,357
Water Meters

\$596.8 million

Safe Clean Drinking Water |
Protection of the Environment



Sanitary Sewerage

182,500 Customers

Total Infrastructure Value
\$7.09 Billion

32,140
Maintenance Holes

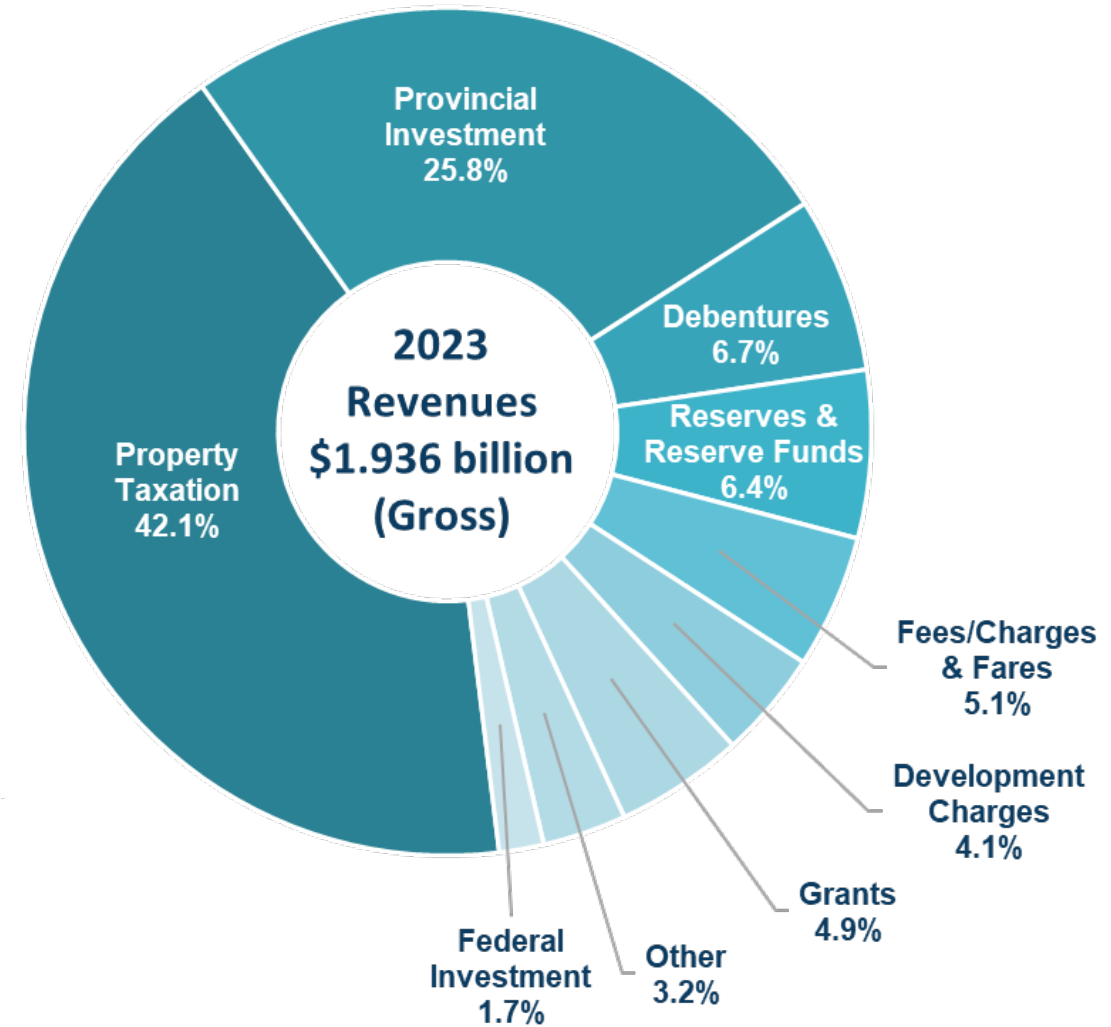
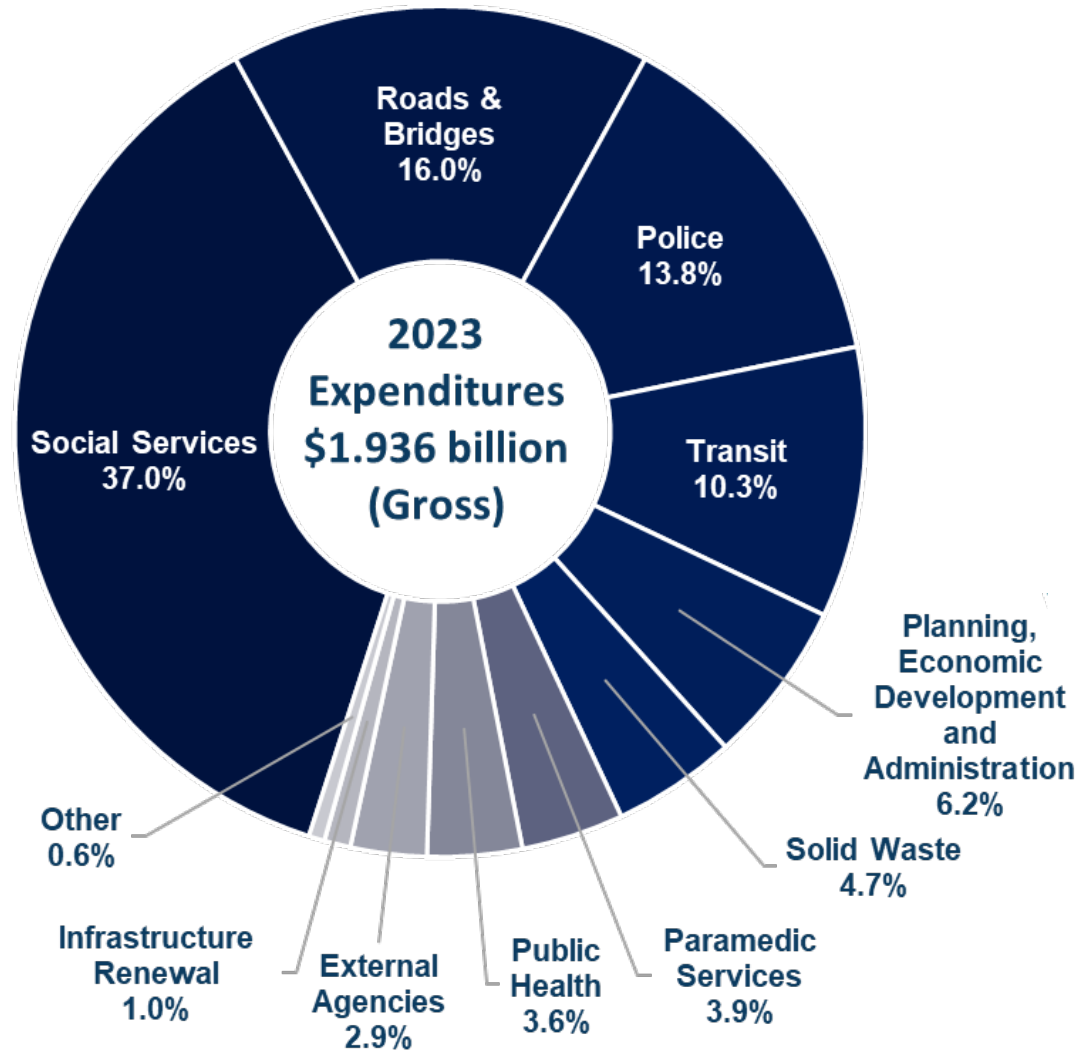
2,280 kms of
Sanitary Sewers

2 Receiving Lakes and
3 Receiving Rivers

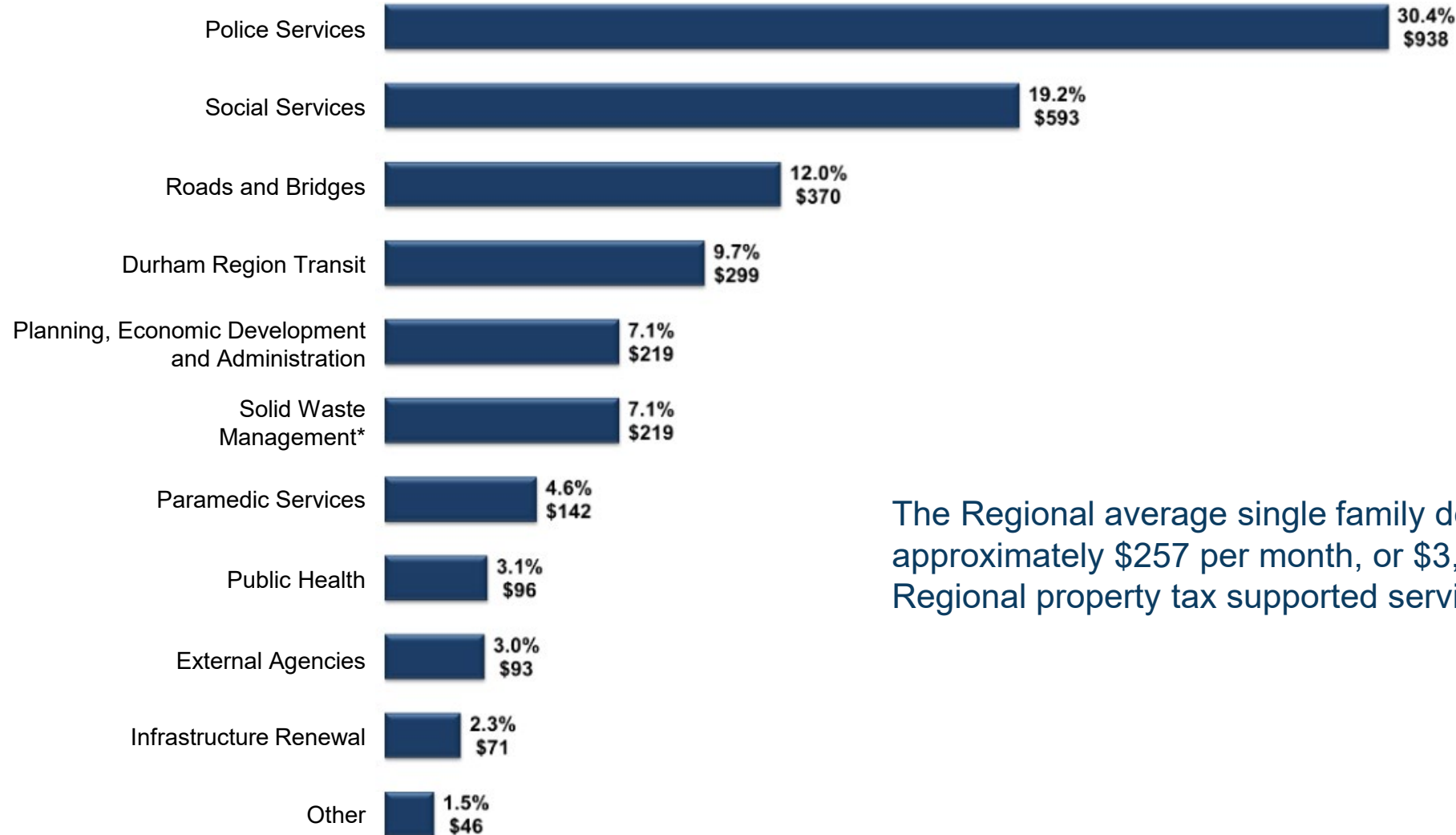
Approved 2024 combined water supply and sanitary sewer user rate increase of 7.4% over 2023 or on average \$79.68 annually

	Billings		Increase	
	2023 Actual \$	2024 Approved \$	\$	%
Quarterly Bill				
Water	129.21	138.65	9.44	7.3
Sewer	141.53	152.01	10.48	7.4
Total	270.74	290.66	19.92	7.4
Annual Cost	1,082.96	1,162.64	79.68	7.4

2023 Property Tax Supported Business Plans and Budget



2023 Property Tax Supported Business Plans and Budget



The Regional average single family detached home paid approximately \$257 per month, or \$3,086 annually in 2023, for Regional property tax supported services.

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

Regional Programs and Services

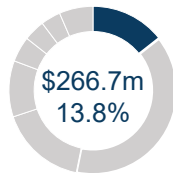


2023 Property Tax Supported Business Plans and Budget

Durham Regional Police Services

Regional Property Taxes for the Average Home

Total Gross Property Tax Budget

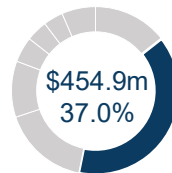


Emergency Response | Law Enforcement and Public Order | Crime Prevention and Victim Support

Social Services

Regional Property Taxes for the Average Home

Total Gross Property Tax Budget

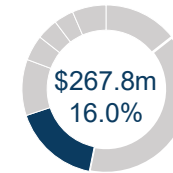


Long-term Care and Services for Seniors | Housing Services | Social Assistance | Children's Services | Family Services

Roads and Bridges

Regional Property Taxes for the Average Home

Total Gross Property Tax Budget

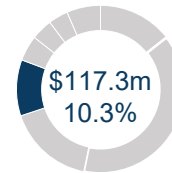


Snow Clearing and Maintenance on Regional Roads | Traffic Systems Transportation Planning/Design | Fleet and Facilities Maintenance

Durham Region Transit

Regional Property Taxes for the Average Home

Total Gross Property Tax Budget

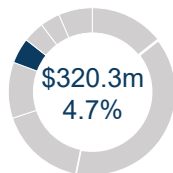


Scheduled Services | On Demand Transit | Specialized Services

Solid Waste Management

Regional Property Taxes for the Average Home

Total Gross Property Tax Budget

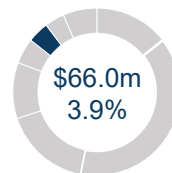


Disposal of Residential Waste | Collection/Processing of Blue Box, Green Bin and Yard Waste | Recyclable Sales and Composting | Community Outreach and Education

Region of Durham Paramedic Services

Regional Property Taxes for the Average Home

Total Gross Property Tax Budget

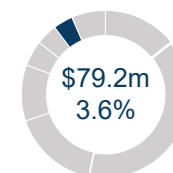


Paramedic Emergency Response | Hospital Offload | Patient Transfer | Community Paramedicine Program | Primary Care Outreach Program

Public Health

Regional Property Taxes for the Average Home

Total Gross Property Tax Budget

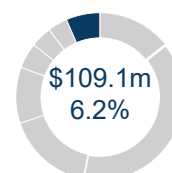


Healthy Families | Healthy Living | Health Protection | Infectious Diseases | Health Analytics and Administration

Administration, Planning and Economic Development

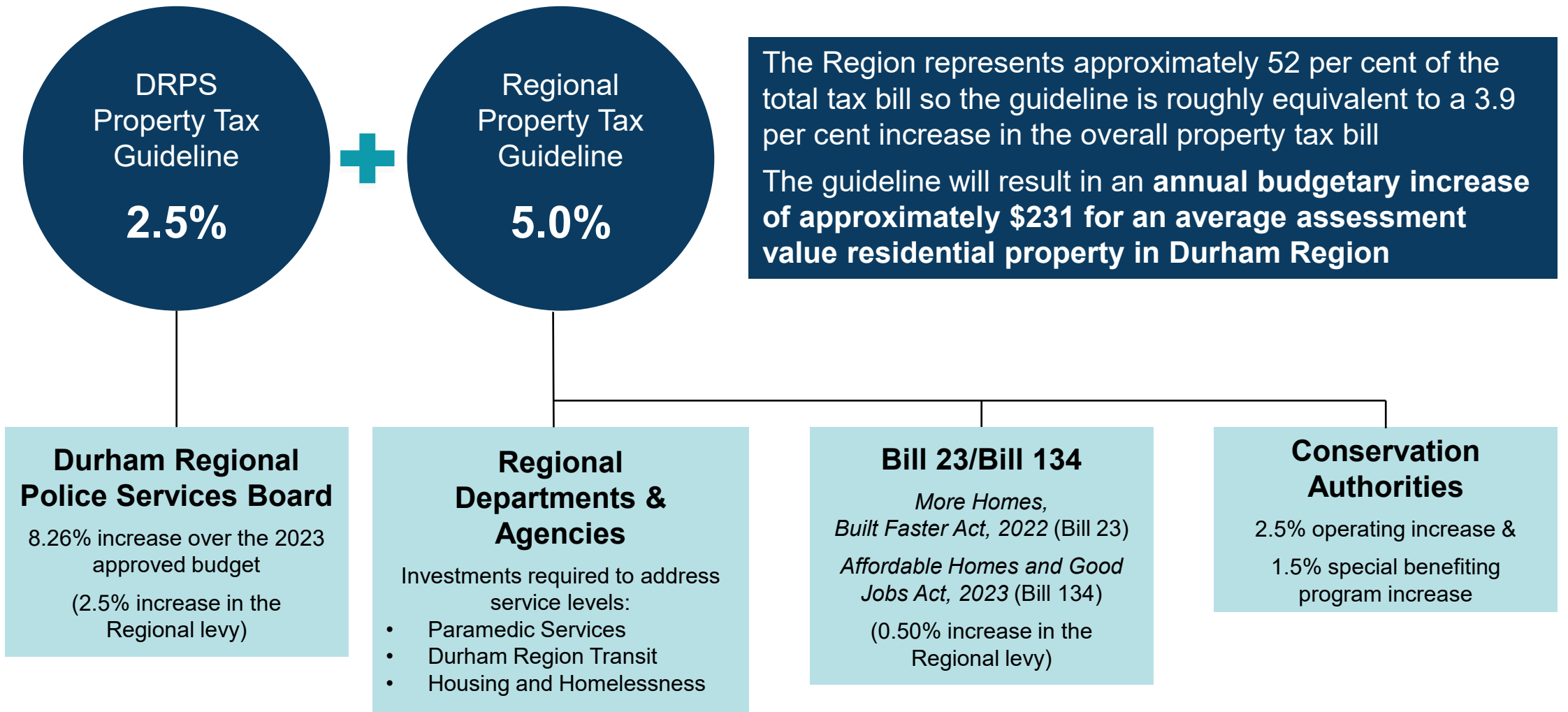
Regional Property Taxes for the Average Home

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

2024 Council Approved Property Tax Guideline





Base Pressures

- Annualization of 2023 budget decisions and decisions approved in-year
- Inflationary pressures and significant capital cost escalations
- Staff and service contract cost increases
- Debt servicing costs for debt approved in 2023



Investment in Critical Front Line Core Service Areas

- Paramedic Services 10-Year Service and Financing Strategy
- Durham Region Transit's 10-Year Service and Financing Strategy
- Works Department capacity needs
- Housing and Homelessness Strategy implementation



2024 Strategic Investment Pressures

- Durham Regional Police Services Board Budget priorities
- Investments to advance the implementation of the Region's Strategic Plan
- Implementation of Corporate Climate Action Plan



Bill 23 –

More Homes, Built Faster Act, 2022

- Incremental and advanced capital infrastructure investments
- Development Charge financing shortfalls (phase-in, freezing, exemptions, and discounts)
- Operating resource requirements



Provincial / Federal Funding Impacts

- Homelessness Supports
- Paramedic Services
- Public Health
- Social Assistance
- Childcare
- Ukrainian and Asylum Seekers Humanitarian Response in Durham
- Long-term Care
- Police



Impacts from Legislative and Regulatory Changes

Current or potential changes that may have fiscal impacts for the Region include:

- Community Safety and Policing Act, 2019
- Conservation Authorities Act Regulations

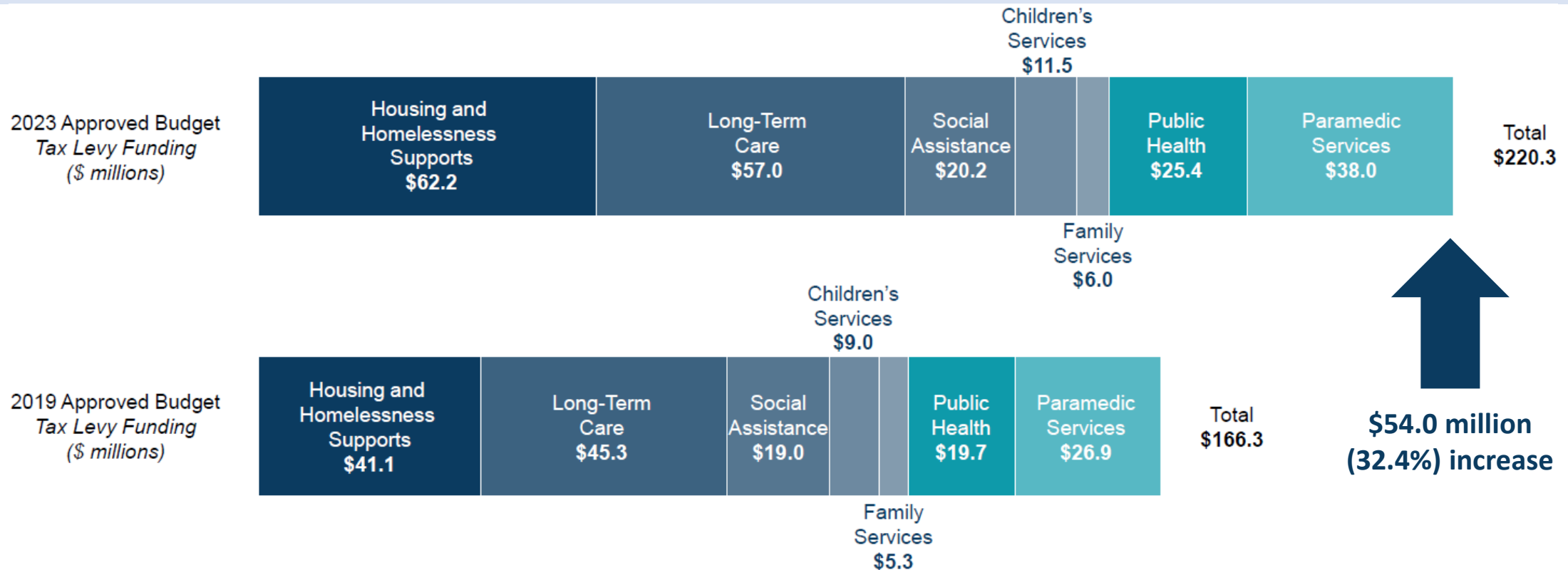
Fiscal Sustainability - New Financial Framework



In 2023, regional tax levy funding of social services and public health programs was approximately **\$220.3 million** or approximately **26.9 per cent** of the overall regional property tax levy

The Regional Municipality of Durham is strongly advocating for a new financial framework for municipalities including:

- Supporting the Association of Municipalities of Ontario's (AMO's) call for a **Social and Economic Prosperity Review** and the Federation of Canadian Municipalities' (FCM's) call for a **new framework for raising municipal revenue**
- Sustainable senior government funding of **Long-Term Care, Transit, Housing and Homelessness, and Public Health**





Over the phone

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



Online

Reach out to us at:

YourVoice.Durham.ca/DurhamBudget

budgets@durham.ca

Finance and Administration Committee

Tuesday March 19, 2024 at 9:30 a.m.

Public Meeting/Regional Council

Wednesday March 27, 2024 at 9:30 a.m.



Durham Budget

2024

**Continue to share your ideas and
priorities with us at**
YourVoice.Durham.ca/DurhamBudget





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Thank You!