



Durham Budget

2025

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



Durham Budget

2025

Help shape the 2025 Budget!

1

Overview of Budget Process

2

Overview of Regional Finances

3

Identifying Priorities for the 2025 Budget

4

Have Your Say!

Overview of the Budget Process



The Region of Durham provides a wide range of programs and services to a growing and diverse community of residents and businesses. The Region's business planning and budget process reflects the Region's commitment to provide quality programs and services within a framework of financial stability and transparency.



Reviewing economic environment, service standards, legislative requirements, long-term strategic priorities and community needs and priorities



Regional Council approval of a Property Tax Guideline that is informed by forecasted pressures, critical front-line service priorities and affordability considerations



Reviewing feedback received over the past year and inviting residents to share input on key priorities



Regional Council approval of a Budget that responsibly funds everyday services which improve the lives of residents and businesses

Overview of Regional Finances

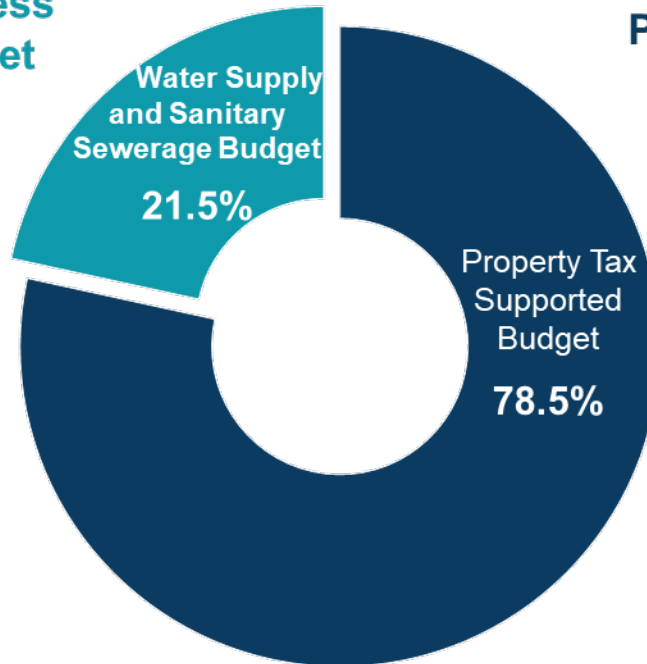


2024 Business Plans and Budget and Asset Management Overview

2024 Approved Budget
\$2.78 billion

Water Supply and Sanitary Sewerage Business Plans and Budget
\$0.60 billion

Property Tax Supported Business Plans and Budget
\$2.18 billion



Water and Sewer Bill

WATER AND SANITARY SEWER BILL	
PERIOD BILLED TO	
ACCOUNT NUMBER	
DESCRIPTION	AMOUNT
Water Consumption	\$61.60
Water Service Charge	\$55.44
Total Water Charges	\$117.04
Sanitary Sewer Usage Charge	\$98.56
Sanitary Sewer Service Charge	\$20.20
Total Sewer Charges	\$119.26
AMOUNT DUE NOW	\$236.30

Property Tax Bill



- Durham Region Municipal
- Local Municipal
- Provincial Education

Asset Replacement Value

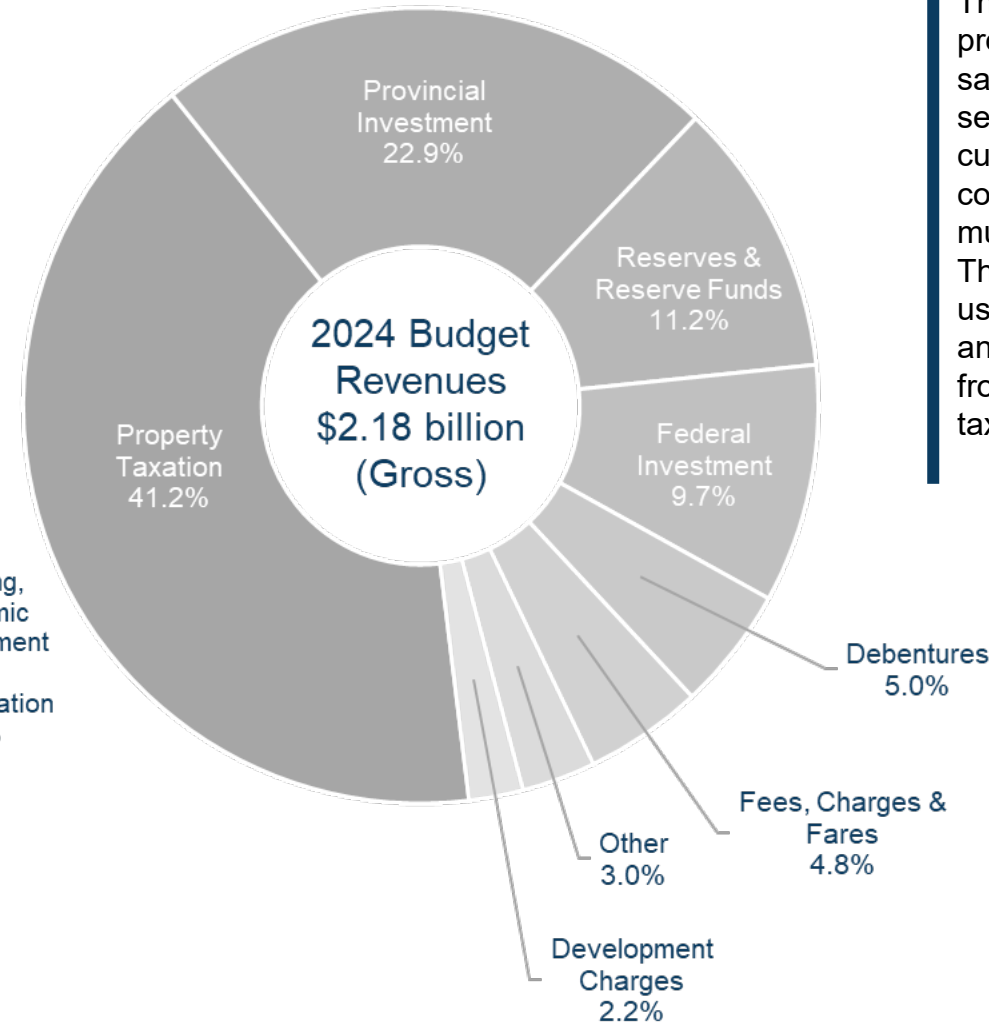
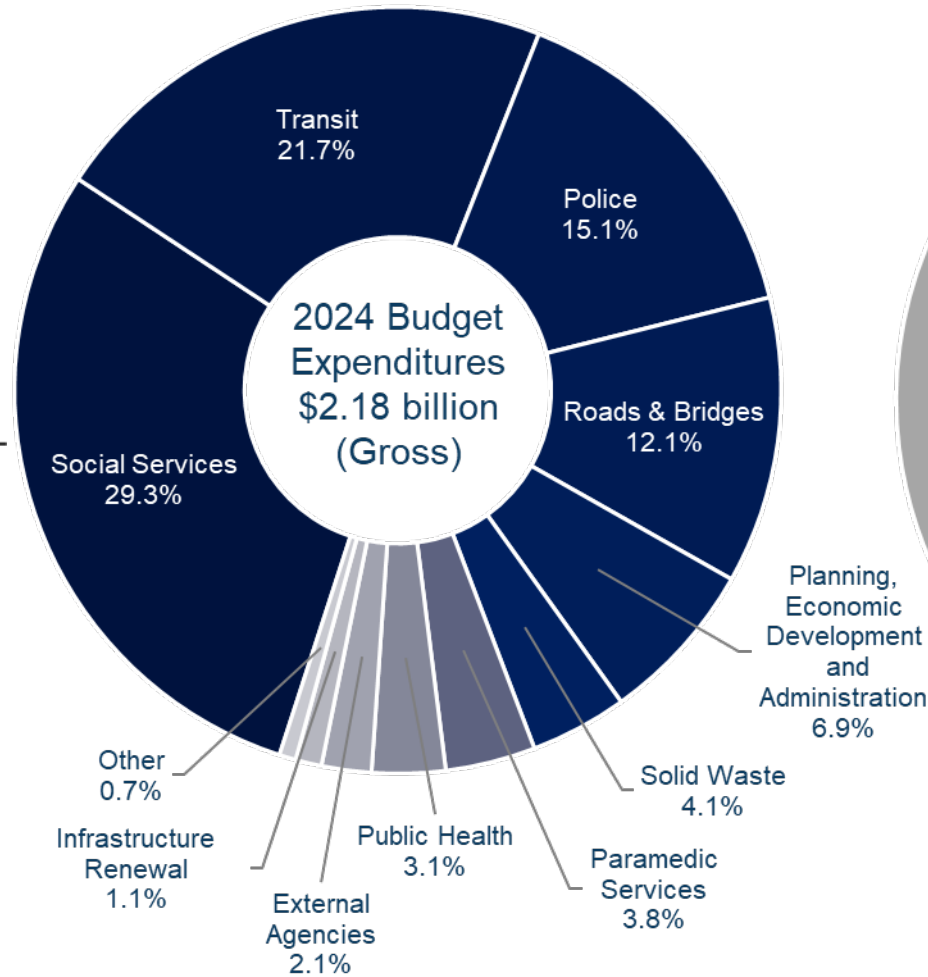
December 31, 2023

\$22.8 billion



Investment per Household to Replace all Assets
\$90,506

2024 Property Tax Supported Business Plans and Budget



The Region also provides water and sanitary sewer services, billed to customers who are connected to the municipal systems. These services are user rate supported and are not funded from Regional property taxes.

Overview of Regional Finances



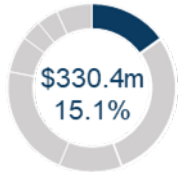
2024 Property Tax Supported Business Plans and Budget

Durham Regional Police Service

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

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

External Agencies, Infrastructure Renewal and Other

Regional Property Taxes for the Average Home



Total Gross Property Tax Budget



Conservation Authorities | Durham OneNet Inc. | Municipal Property Assessment Corporation | Community Investment Fund | Asset Management and Infrastructure Renewal

Solid Waste Management

Regional Property Taxes for the Average Home



Total Gross Property Tax Budget



Disposal of Residential Waste | Collection/Processing of Green Bin and Yard Waste | Community Outreach and Education

Other Regional Services

Regional Property Taxes for the Average Home



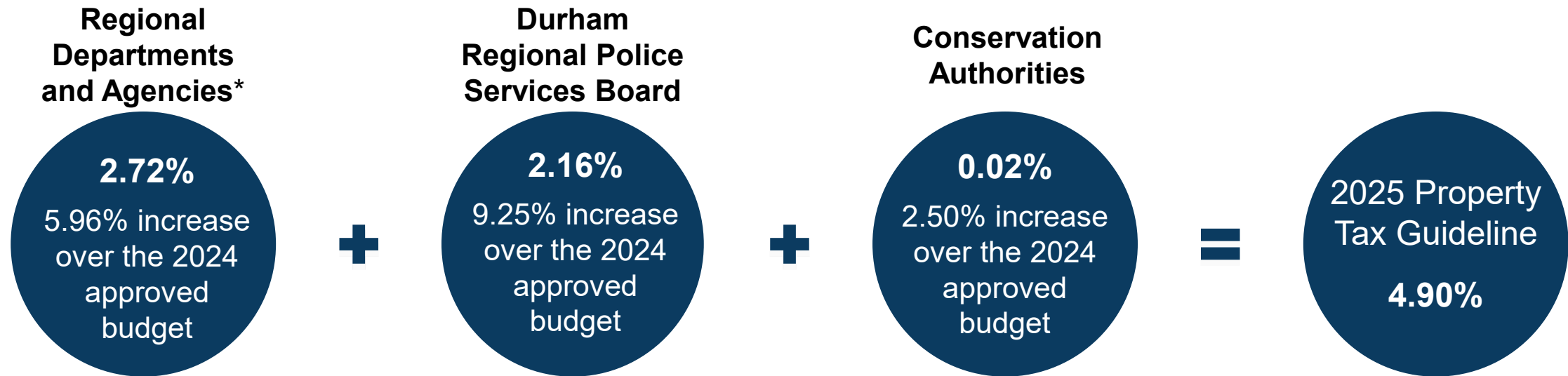
Total Gross Property Tax Budget



9-1-1 Emergency Service System | Planning and Economic Development | Corporate Services | Finance Services | Office of the Chief Administrative Officer | Office of the Regional Chair | Regional Council

Identifying Priorities for the 2025 Budget

2025 Property Tax Guideline



As the Region accounts for 53 per cent of Durham residents' total property tax bill on average, the approved guideline of 4.90 per cent translates to an approximate 2.5 per cent increase in an overall residential property tax bill.

Approximately \$163 for an average single detached residential property owner in Durham Region.

*Includes Durham Region Transit, 9-1-1 Emergency Service System, Durham OneNet Inc., and Durham Regional Local Housing Corporation.

2025 Forecasted Pressures

The Region of Durham is facing significant financial challenges similar to those faced in other municipalities across the province, reinforcing the need to review the funding model between the provincial, federal and municipal governments



Base Pressures

- Annualization of 2024 budget decisions and adjustments for one-time items included in 2024 budget
- Inflationary pressures and significant capital cost escalations
- Staff and service contract cost increases
- Debt servicing costs for debt approved in 2024



2025 Strategic Investment Pressures

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



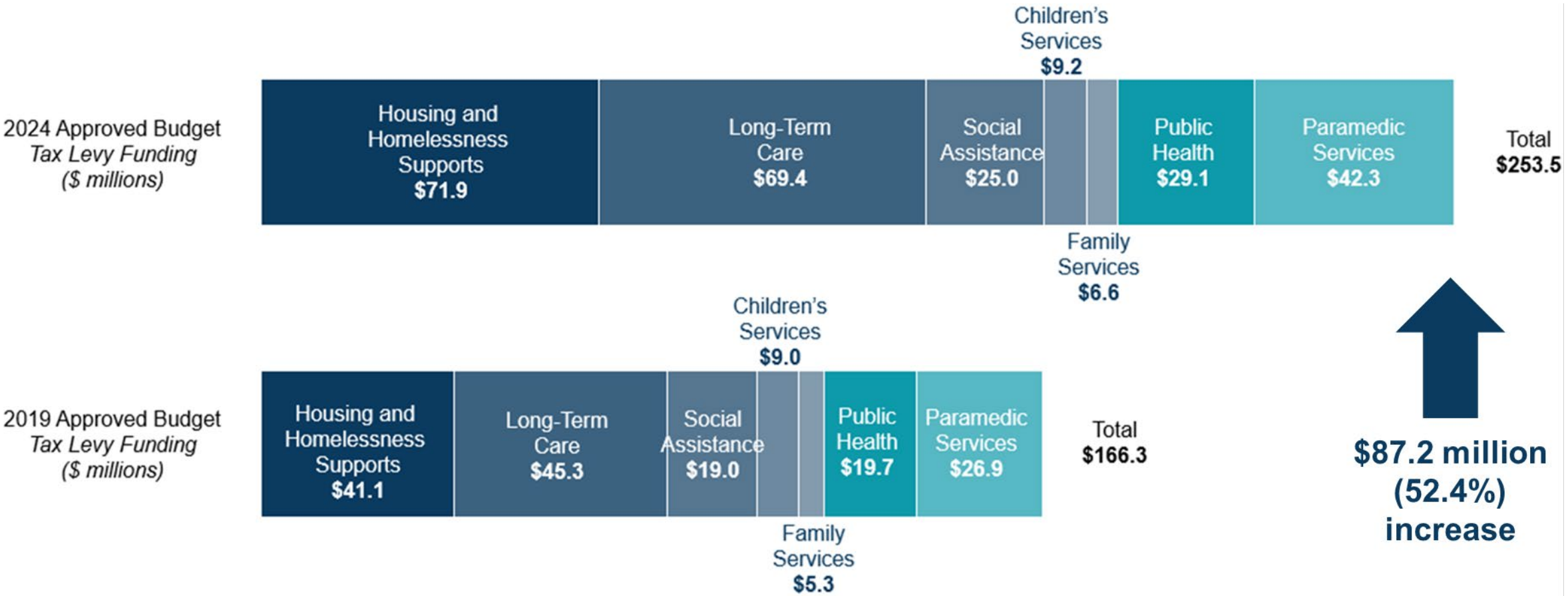
Provincial / Federal Funding Impacts

- Public Health
- Paramedic Services
- Social Assistance
- Child Care
- Homelessness Supports
- Long-term Care
- Police

Identifying Priorities for the 2025 Budget

Investments in Health and Social Services

In 2024, regional tax levy funding of social services and public health programs was approximately **\$253.5 million** or approximately **28.2 per cent** of the overall regional property tax levy.



Consolidating public feedback received over the past year and reflecting the priorities of Regional Council, the property tax guideline supports investments in critical front-line core service areas including paramedics, transit, housing and homelessness support programs, policing, and rehabilitation and renewal of the Region's road and bridge infrastructure.

Paramedic
Services

Regional
Transit

Housing and
Homelessness

Strategic
Investments

Police
Services

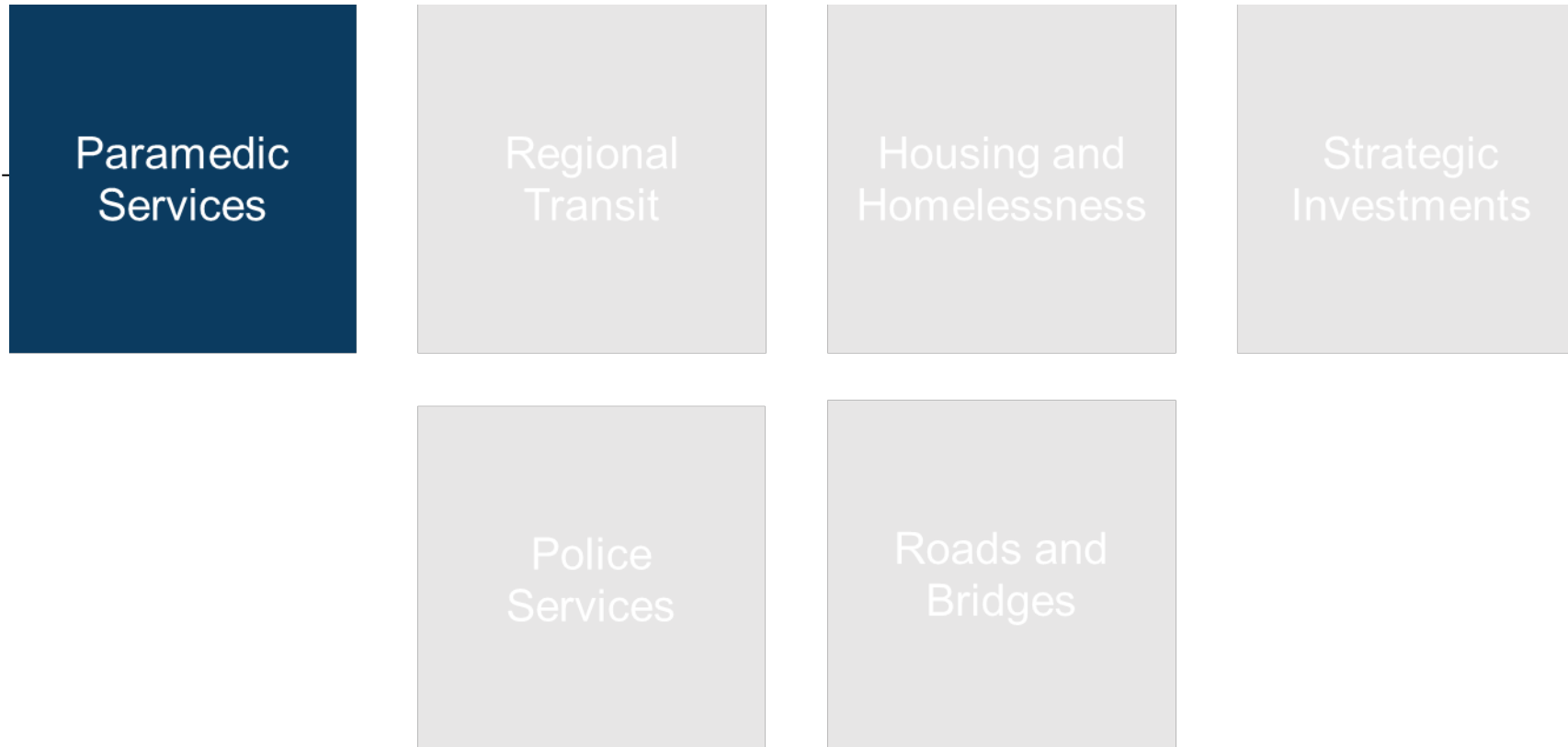
Roads and
Bridges

Identifying Priorities for the 2025 Budget



Aligned with the 10-year strategy, the 2025 key priorities for Paramedic Services include:

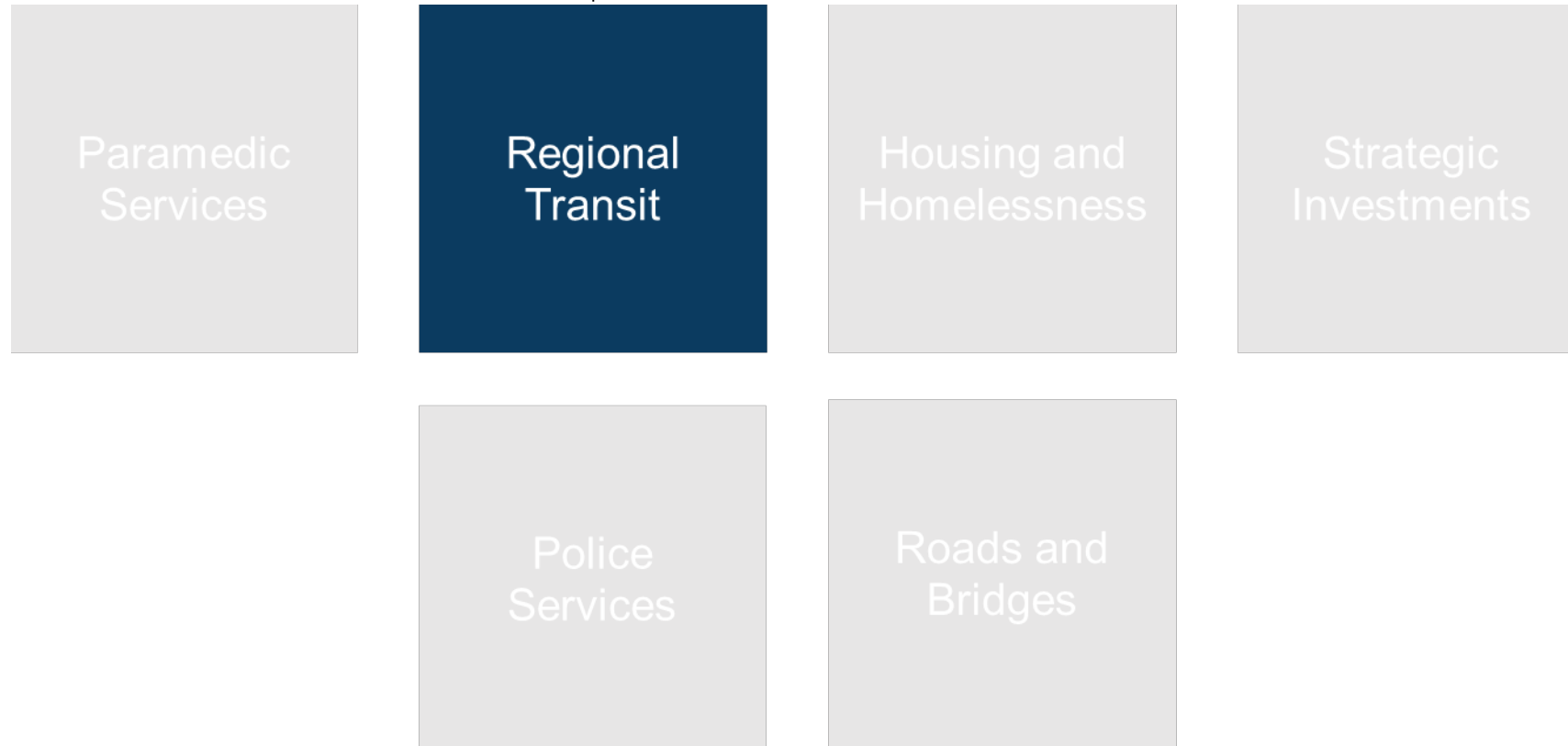
- **14 new paramedics** (7 advanced care paramedics and 7 primary care paramedics) to provide 36 additional hours of paramedic services daily
- **New full-time management and support staff positions** to support growth in 9-1-1 emergency response services
- Capital investments to advance **new paramedic response stations**



Identifying Priorities for the 2025 Budget

With senior government funding, the 10-year implementation strategy looks to advance the following key priorities:

- **Service enhancements** and growth
- Fleet transition to **zero greenhouse gas emission vehicles**
- **Passenger amenities and infrastructure**
- **Fare modernization**



Identifying Priorities for the 2025 Budget



Critical investments for homelessness support and shelter programs with a focus on incremental investments in the Region's **rent supplement program** to support resident transition from Beaverton Supportive Housing, the Microhomes and 1635 Dundas to more **permanent housing**

With funding support from the provincial and federal governments, the Region is looking to advance the redevelopment of: Durham Regional Local Housing Corporation sites at **Malaga Road** and **Christine Crescent, 300 Ritson Road South** and Phase 2 of the **1635 Dundas Street East**

Paramedic
Services

Regional
Transit

Housing and
Homelessness

Strategic
Investments

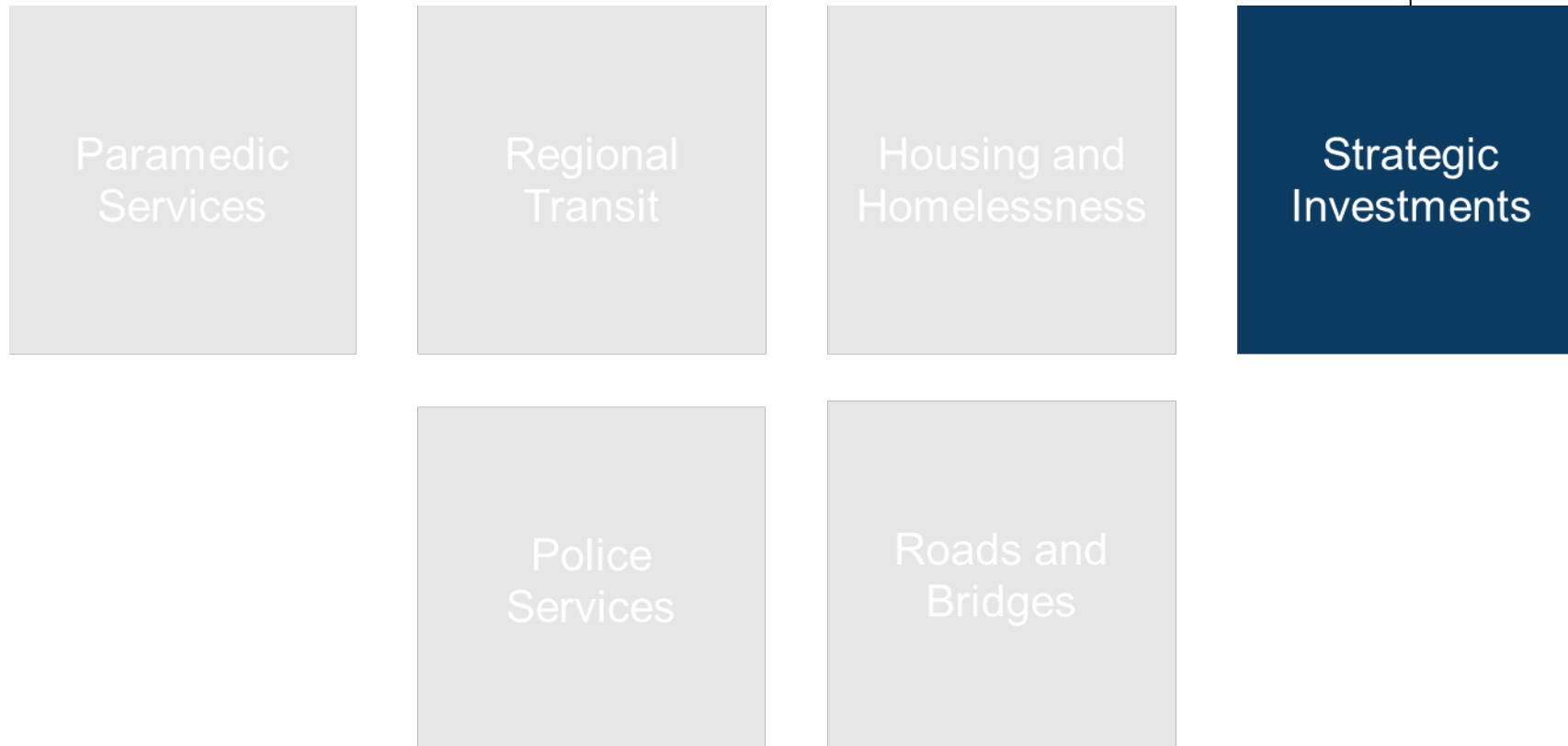
Police
Services

Roads and
Bridges

Identifying Priorities for the 2025 Budget



- Advancing a number of initiatives to support the Region's **Corporate Climate Action Plan and Community Energy Plan**
- Finalizing and implementing the Region's new **Diversity, Equity and Inclusion Strategy**
- Phasing-in costs for the new **Seaton Long-term Care Home**
- Advancing the Region's **Cyber Risk Management Program**



Your feedback helps shape the budget that is presented to Council and ensures that we are responsive to the needs of our growing and diverse communities



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

Committee of the Whole

Thursday December 12, 2024 at 9:30 a.m.

Public Meeting/Regional Council

Wednesday December 18, 2024 at 9:30 a.m.



Durham Budget

2025

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



Durham Budget

2025

Thank You!