



Durham Budget 2020

The Regional Municipality of Durham

2020 Business Plans and Budgets
Property Tax Requirements

Township of Scugog – February 19, 2020

Agenda



Overview

- Public Engagement
- Current 2020 Budget and Priorities

Financial Overview

- 2020 Current Proposed Gross Budget
- 2020 Regional Property Taxes - Average Scugog Home
- 2020 Proposed Major Capital Budget and Forecast
- Line-by-Line Review

Budget Overview

- Provincial Funding Impacts
- Budget Overview
- 2020 Proposed Regional Property Tax Impacts for Scugog

Public Engagement



Enhanced Public Engagement for 2020 Budget:

- Two Budget Open Houses
- Two Drop-in Sessions
- Enhancements to Region website
- Opportunity for the public to submit comments/questions
- Increased promotion
- Created brand identity

Staff will continue to expand and enhance public engagement and education in advance of the 2021 budget

Current 2020 Proposed Budget and Priorities



Overall Property Tax Impact

2.42%

\$65 budgetary increase for average Regional residential property owner

(2020 CVA \$483,100)

1.89%

(excluding provincial funding reductions)



Police
3.9%



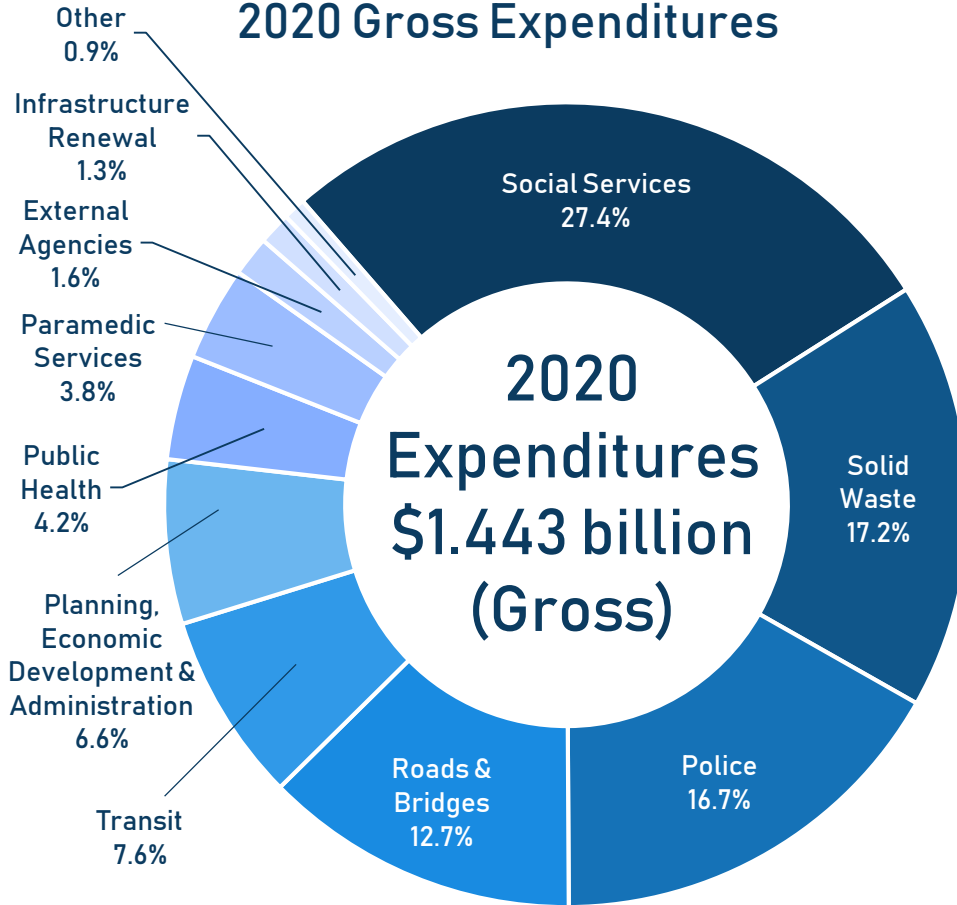
Conservation Authorities
2.5% operating
1.5% special benefiting

- Focus on Front Line Service Delivery
- Key Budget Priorities:
 - Respond to growth and affordability pressures and support the vulnerable sector
 - Innovate and modernize operations and administration
 - Accommodate ongoing legislative and regulatory changes
 - Invest in infrastructure renewal

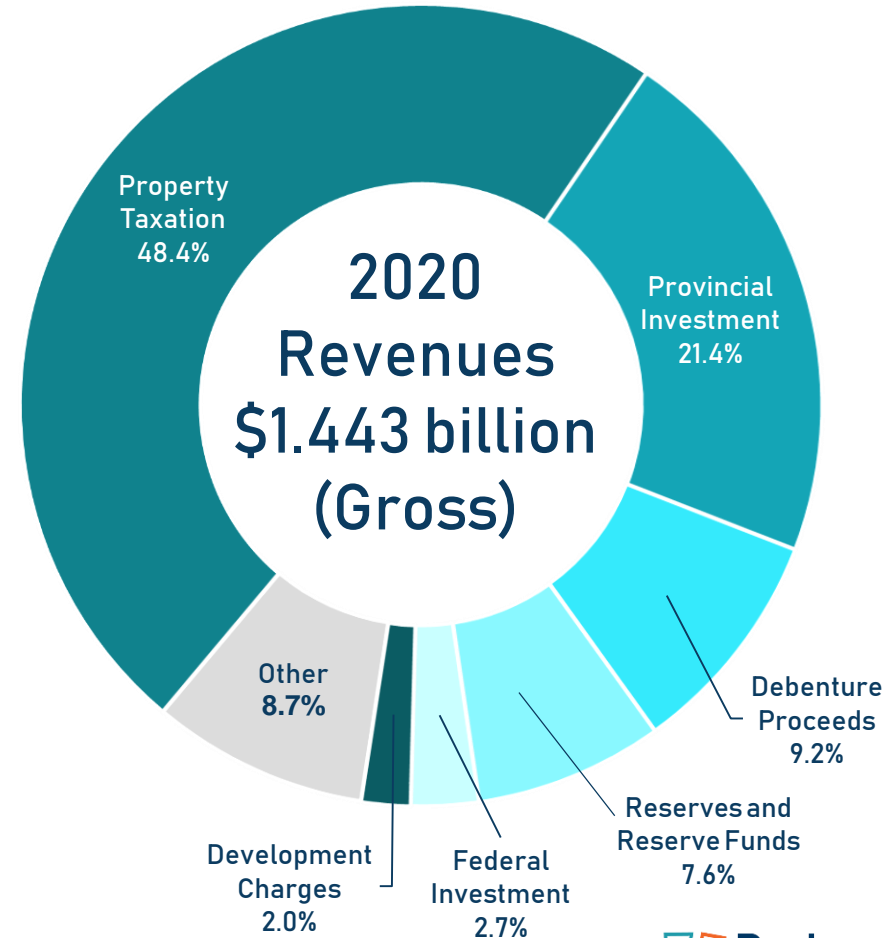
Regional Property Tax Supported Budget



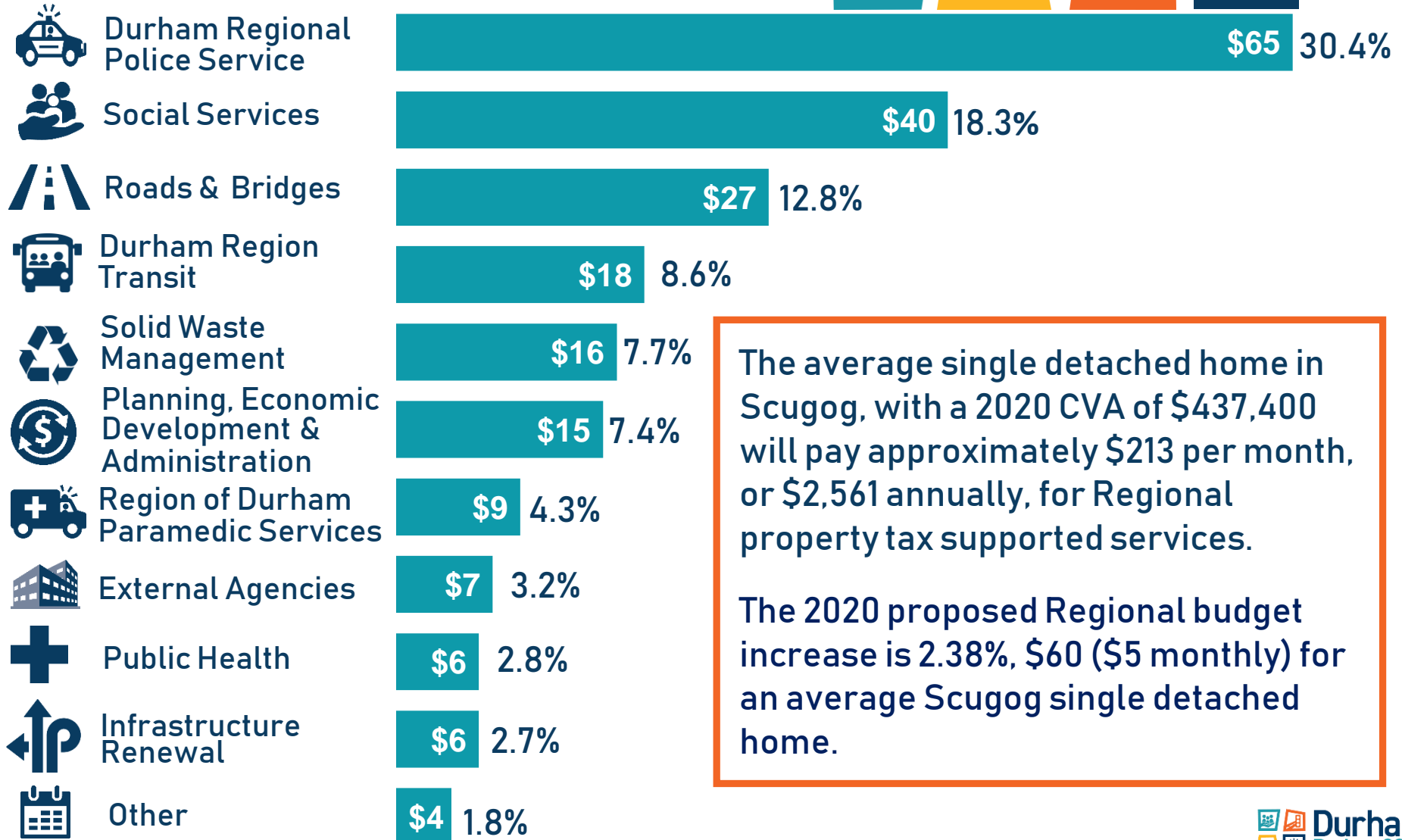
2020 Gross Expenditures



2020 Gross Funding



2020 Regional Property Taxes – Average Scugog Home



The average single detached home in Scugog, with a 2020 CVA of \$437,400 will pay approximately \$213 per month, or \$2,561 annually, for Regional property tax supported services.

The 2020 proposed Regional budget increase is 2.38%, \$60 (\$5 monthly) for an average Scugog single detached home.

Major Capital Budget and Forecast (\$ millions)



		2020	Forecast					
		Recommended	2021	2022	2023	2024	2025-2029	Forecast Total
		(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)	(\$000's)
Requirements	Major Capital							
	Durham Regional Police Service	8.7	81.5	1.5	1.5	4.8	141.0	230.3
	Durham Region Transit	14.9	15.9	29.8	104.1	23.5	174.1	347.4
	Works - General Tax	88.3	107.8	149.4	140.7	127.9	738.9	1,264.7
	Works - Solid Waste Management	163.6	16.4	6.2	1.9	1.3	217.5	243.3
	Public Health	4.0	-	-	-	-	-	-
	Health - Paramedic Services	1.8	3.3	-	-	5.7	-	9.0
	Social Services - Part 1	-	1.3	-	8.3	-	20.0	29.6
	Social Services - LTC & Services for Seniors	-	-	-	-	-	82.5	82.5
	Planning & Economic Development	-	-	-	-	-	-	-
	Corporate Services	1.1	-	-	-	-	-	-
	Administration	-	-	-	-	-	-	-
Headquarters	7.0	2.7	2.7	2.6	-	10.0	18.0	
	Major Capital Total	289.4	228.9	189.6	259.1	163.2	1,384.0	2,224.8
Financing	Property Taxes	9.6						
	Development Charges	28.4						
	Road Reserves	46.2						
	Solid Waste Reserve Fund	32.7						
	Debentures	132.0						
	Provincial Investment	2.0						
	Federal Gas Tax Revenues	20.2						
	Federal Investment	-						
	Other	18.3						
	Total Financing	289.4						

NOTES:

- Does not include ICIP projects which are subject to Senior Government and Regional Council approval.
- Final approval of the 2020 Long Term Organic Management Plan project and financing are subject to further reports to Council.
- Other Financing includes \$16.3 million from the Capital Project Reserve and \$2.0 million from the Capital Impact Stabilization Reserve Fund.

Line-By-Line Review



Department/Division	Line-by-Line Review Savings (000's)
Works – Roads and Bridges and Waste	\$986
Durham Region Transit	312
Planning and Economic Development	452
Public Health	671
Paramedic Services	190
Social Services	420
Finance Services	217
Corporate Services	22
CAO's Office and DEMO	60
Non-Departmental	743
Total	\$4,073

\$4.1 million in savings identified – a reduction of 0.6% of the tax levy

2020 Preliminary Provincial Funding Impacts



- Uncertainty
- Funding reductions, changes in funding models, and potential downloading



Children's Services – \$2,446,000



Social Assistance – \$609,000



Paramedic Services – \$370,000



Public Health – \$46,000



Planning – Smart Commute Program – \$90,000



Social Housing – unknown

\$3.6 million in provincial funding reductions – 0.53% increase in the tax levy



Comprehensive Master Housing Strategy and DRLHC Portfolio Review



Increased Funding for Homelessness Prevention



Increase LTC Home Front Line Resources – Implementation of Behavioural Support Transitional Unit



Implement Low Income Seniors Dental Program



12 New Paramedics and a New 24-Hour Ambulance



Continuation of Incident Response Unit in Evening



20 Additional Officers



Pilot/Implement Transit Fare Incentives

Respond to Growth and Affordability Pressures and Support the Vulnerable Sector



Optimize Transit Services including expansion of On-Demand Service in North Durham



Invest in New Equipment and Facilities to Respond to Growth Pressures



Ongoing Funding to Victim Support Services



Development of DRT Strategic Plan and Simcoe Street Rapid Transit Study



Ongoing Work on Comprehensive Review of Durham Official Plan



*Implement Vision
Zero Improvements*



*Implementation of
Corporate Customer
Service Strategy and
Citizen Experience
Transformation Project*



*Increased Funding for
Ongoing Implementation of
Climate Change
Adaptation and Mitigation
Plans*



*Develop Regional Community
Improvement Plan*



*Implement Farm 9-1-1
Program*



*Advance Transit
Oriented Development
Opportunities*

Innovate and Modernize Operations and Administration



*Continue to Invest in
Broadband Initiatives*



*Identify and Implement
Smart Cities Solutions*



*Implement Digital
Durham Strategy*



*Continued to Implement Region's
Diversity and Inclusion Strategy*



*Waste Management Education, Blue Box
Replacement and Litter Control Program*



Respond to Reductions in Provincial Funding while Maintaining Service Levels



Implement Cannabis Legislation and Smoke and Vaping By-law



Changes to the Development Charges Act (Bill 108)



Anticipated Transfer of Responsibility for Prosecution of Part III Offences



Presto Device Refresh

Accommodate Ongoing Legislative and Regulatory Changes



Establish Corporate Privacy and Access Office and Implement Information Management Strategy



Develop a Community Safety and Well-Being Plan



Continue with Specialized Transit Eligibility Review



Implement Construction Contract Administration Solution



*Road and Structure Rehabilitation
and Automated Traffic
Management System Upgrades*



*Replace Telephony and Supporting
Technology Infrastructure for
Emergency 9-1-1*



*DRLHC Capital Works
and Renovations*



*Landfill Mining to Rehabilitate
Closed Landfill Sites*



*Optimize and Modernize
RHQ and 101 Consumers*



*Major Engine Repairs
on DRT Buses*

Invest in Infrastructure Renewal



*Funding for
Clarington
Paramedic Station*



*Grant Funding for Clarington
Hospice, Oak Ridges Hospice, and
Expansion of Durham College Whitby
and Trent University Durham*



*Facility Maintenance and
Vehicle Replacement*



*Depot Rationalization
Study and Facility Master
Accommodation Plan*

2020 Regional Property Tax Impacts



Residential Regional Property Tax Increase for an Average Residential Property Owner



0.99% \$25

Average Scugog Residential Home
2020 CVA = \$437,400

Estimated Regional Reassessment Decrease of (1.4%) or (\$35)
Estimated Regional Budgetary Increase 2.38% or \$60

Average Scugog Residential Home



Commercial Regional Property Tax Increase



0.21% \$9

Based on Occupied 2020 CVA = \$500,000

Estimated Regional Reassessment Decrease of (2.1%) or (\$90)
Estimated Regional Budgetary Increase 2.38% or \$99

Commercial Example



Industrial Regional Property Tax Decrease

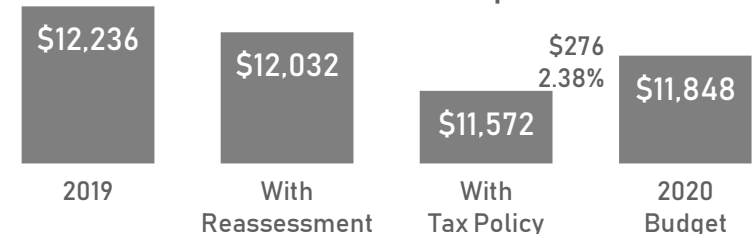


(0.32%) (\$388)

Based on Occupied 2020 CVA = \$1,000,000

Estimated Regional Reassessment Decrease of (1.7%) or (\$204)
Estimated Regional Decrease Due to Ratio Change (3.8%) or (\$460)
Estimated Regional Budgetary Increase 2.38% or \$276

Industrial Example





Durham Budget 2020

Questions