



# Durham Budget

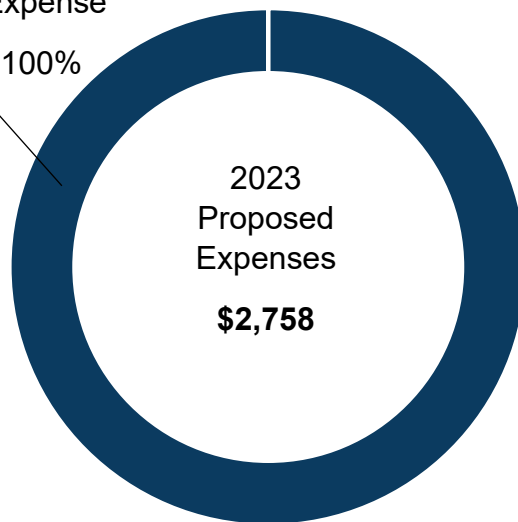
## 2023

# REGIONAL COUNCIL

Regional Council represents the public and considers the well-being and interests of the Region. Regional Council composition includes the Regional Chair, the Mayors and Regional Councillors from the eight local area municipalities

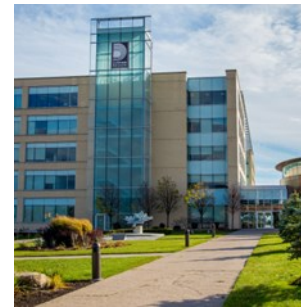
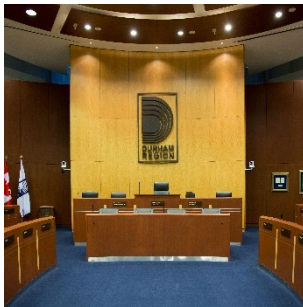
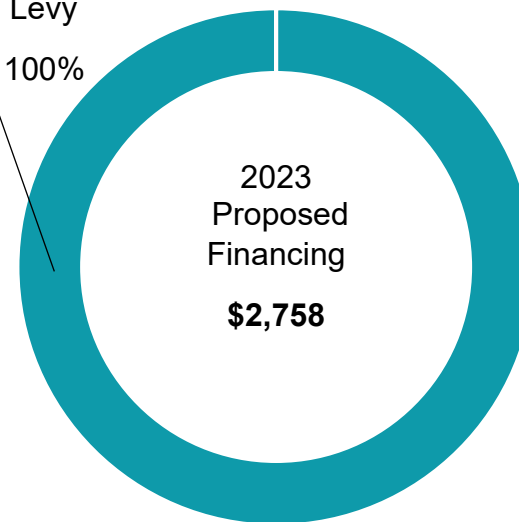
### Program Expense

\$2,758 | 100%



### General Levy

\$2,758 | 100%



Amounts are in \$,000's



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## Major Programs and Services

### Regional Council

According to the *Municipal Act 2001* the purpose of Regional Council is “to be responsible and accountable” for matters within their jurisdiction and carry out the powers and duties assigned to them by the Municipal Act including providing the services and other things the municipality considers necessary or desirable for the municipality; managing and preserving the public assets of the municipality; fostering the current and future economic, social and environmental well-being of the municipality; and delivering and participating in Provincial programs and initiatives.

### Headquarters Shared Costs – Regional Council Portion

The allocated share of costs attributable to Regional Council for the operation of the Regional Headquarters facility.

## Strategic Priorities

For 2023 some of the key priorities and planned actions focus on:

### Service Excellence




Continue working collaboratively to promote environmental sustainability, community vitality, economic prosperity, social investment, and service excellence

## Key Targets for 2023

- Continue to convene and hold Council and Committee meetings to provide strategic direction and accountability for the Corporation and ensure programs and services are effective, timely and responsive to the needs of residents and businesses


## Financial Details: Summary by Account (\$,000's)

Provides the gross expenditures and revenues - including both operating and capital - and the resulting net property tax requirement

	2022 Estimated Actuals	2022 Approved Budget	2023 Proposed Budget	Variance	
				\$	%
Expenses					
Operating Expenses					
Personnel Expenses	2,148	2,161	2,199		
Personnel Related	28	145	145		
Supplies and Memberships	170	169	169		
Materials & Services	-	1	1		
Equipment Maintenance & Repairs	-	4	4		
Headquarters Shared Costs	212	212	240		
Operating Expenses Subtotal	2,558	2,692	2,758	66	2.5%
Total Expenses	2,558	2,692	2,758	66	2.5%
Property Tax Requirement Regional Council	2,558	2,692	2,758	66	2.5%

# Financial Details: Summary by Program (\$,000's)

Provides the total operating expense, capital expense, subsidy, other revenue and the resulting property tax requirement for each major program and service

<div><div>Durham Budget</div><div>2023</div></div>		2022 Estimated Actuals	2022 Approved Budgets					2023 Proposed Budgets					Variance	
			Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%
Regional Council														
1	Regional Council	2,346	2,480	-	-	-	2,480	2,518	-	-	-	2,518	38	
2	Headquarters Shared Cost - Regional Council Portion	212	212	-	-	-	212	240	-	-	-	240	28	
Regional Council Subtotal		2,558	2,692	-	-	-	2,692	2,758	-	-	-	2,758	66	2.5%
Regional Council		2,558	2,692	-	-	-	2,692	2,758	-	-	-	2,758	66	2.5%

## Details of Budget Changes

<b>Base Adjustments:</b> Regional Council	<b>2023 Impact</b> (\$ 000's)
Economic Increases	38
Increases in the Regional Council's share of the costs for the operation and maintenance of Regional Headquarters	28
<b>Base Adjustments: Regional Council Subtotal</b>	<b>66</b>
<b>Net Changes: Regional Council</b>	<b>66</b>

## Staffing Details

<b>Regional Council</b>	<b>Full Time Equivalents</b> (FTE's)
<b>2022 Approved Complement</b>	<u>28.0</u>
<b>Regional Council Subtotal</b>	<b>28.0</b>
<b>Total Complement: Regional Council</b>	<b>28.0</b>

## Looking Forward

Durham Region provides a wide range of programs and services to a growing and increasingly diverse community of residents, businesses, and visitors.

Regional Council, guided by the 2020 to 2024 Durham Region Strategic Plan, is committed to taking steps to implement – in partnership with the community - the vision of a better Durham Region: the best place to live, work, play, innovate and invest.