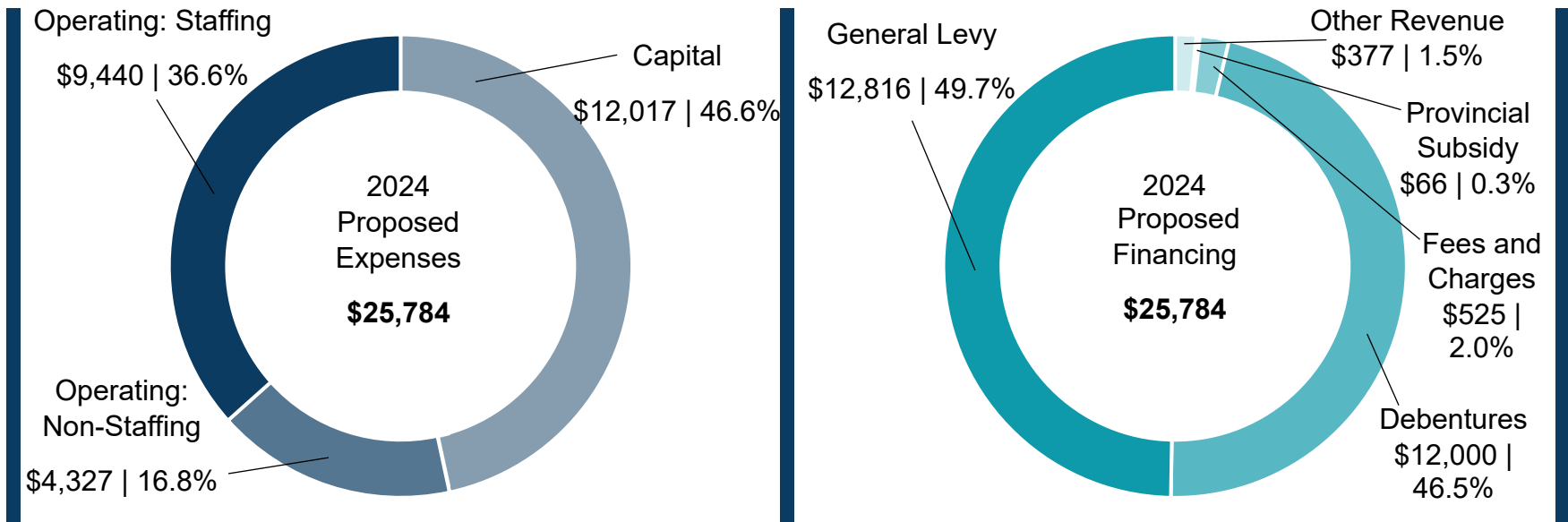


Responsible for establishing and implementing a long-term vision for the growth and economic prosperity of the Region



Amounts are in \$,000's

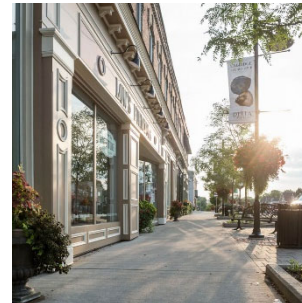
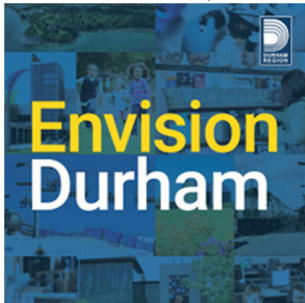


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Major Programs and Services

Planning

Responsible for administering and implementing the Durham Regional Official Plan, which provides a broad policy framework for managing the future growth and development of the Region.

It is still not clear how Bill 23, if proclaimed, will fully impact the regional planning function which may, in turn, affect additional aspects of the Planning Division's budget. The 2024 Planning Budget considers the proposed changes to Bill 23 and the transfer of the Regional Land Division approval responsibilities to the area municipalities in late 2023 that is projected to decrease Application Fee Revenue by 35% as compared to the 2023 budget. Three full-time positions in the Planning Division will remain vacant for all of 2024. It remains premature to make any additional changes to the operational aspects of the Planning Division until more information about the potential proclamation of Bill 23 is known.

Policy and Special Studies

Formulates, maintains, and monitors the policies of the Durham Regional Official Plan, the Region's principal planning document. Envision Durham, the new Council adopted Regional Official Plan will guide decisions on infrastructure and service delivery, long-term growth and development, through policies that ensure an improved quality of life – by securing the health, safety, convenience, and well-being of present and future residents of the Region.

Transportation Planning

Develops strategic transportation policies and initiatives such as the Transportation Master Plan (TMP) and the Regional Cycling Plan (RCP) and the Freight and Goods Movement Strategy. Supports and promotes sustainable and active transportation options including walking, cycling, and carpooling. Employs travel demand forecasting models to assess how growth will affect the transportation system within the community.

Plan Implementation

Fulfills planning review responsibilities assigned to the Region through the Planning Act and ensures Regional and Provincial interests and policies are implemented through the review of various plans and development applications. Administers the Region's Soil and Groundwater Protocol, Woodland Conservation By-law, and Street Naming functions.

Land Division

Responsibility for this function was transitioned to the area municipalities in 2023.

Major Programs and Services Continued

Executive

Establishes and implements the overall direction for delivering Regional planning and economic development services, from current to strategic long-range planning, economic development, and tourism, as directed by Regional Council and as mandated by the Planning Act. Discharges certain planning approval powers delegated from the Province on behalf of Regional Council.

GIS and Visualization

Provides data, mapping and graphics services including the provision of Geographic Information System (GIS) analysis, database design and management and visual products including maps, artwork, and infographics.

Administration and Support Services

Provides customer care, administrative support and assistance to professional and management staff in delivering their responsibilities.

Citizen Advisory Committees

Supports the education, outreach and communication activities of the Durham Agricultural Advisory Committee, the Durham Active Transportation Committee, and the Durham Environment and Climate Advisory Committee.

Application and Approval Revenue

Provides cost recovery through fees for certain statutory planning approvals, applications, and related matters.

Headquarters Shared Cost – Planning Portion

The allocated share of costs attributable to the Planning Division for their portion of the operation of Regional Headquarters facility.

Major Programs and Services Continued

Economic Development and Tourism

Promotes Durham Region as an ideal place to establish and do business while enjoying a high quality of life.

Administration

Responds to current and evolving conditions within the local economy and delivers programs and services, in cooperation with partners across the Region, in business development and investment attraction, agriculture and rural economic development, tourism, marketing, cluster development, and cultural industries. This program area will support long-term economic growth and prosperity and promote the Regional value proposition for talent growth and new investment. This program is also responsible for advancing strategic projects to improve investment readiness, including continual evaluation of the supply of serviced employment lands, and investigating the viability of strategic land development opportunities.

Business Development

Focuses on the following core areas of service delivery: 1) Investment Attraction (Domestic and Foreign), including a specific focus on growing the priority sectors of future energy, next-generation mobility, and applied digital technology, alongside continued relationship development with partners at senior levels of government and abroad; 2) Increased focus on business retention and expansion for large and strategic employers; 3) Strengthening the Innovation Community, and 4) Data, Research, and Analytics focused on continued improvement of our web content and promoting available sites in the Region.

Marketing and Tourism

Promotes Durham for new business investment and for inbound tourism visitors. The Marketing and Tourism Section undertakes marketing campaigns to showcase the Region as a great place to invest for expanding businesses in key priority sectors. The Section also grows the brand and Regional reputation for urban excitement and country charm, it works to strengthen the Region's Quality of Place, champions inclusive tourism, and drives prosperity by prioritizing activities with high potential for spending at locally owned businesses. The program works closely with partners to nurture, develop, and grow industry sectors. This program works to support and grow the Region's arts, cultural, and creative industries, including film & television.

Major Programs and Services Continued

Business Advisory Centre Durham

Business Advisory Centre Durham assists, advises, mentors and monitors start-ups and existing small businesses and business associations to increase local job creation, benefitting the local economy and residents. Regional funding is matched by the Province through the Province-wide Small Business Advisory Centre program. Staff are working to transition the Business Advisory Centre into the Regional Corporation in 2024 (Report 2023-EDT-12).

Agri-Food and Rural

Provides support and services for the attraction, retention, and expansion of new and existing businesses within the Townships of Scugog, Uxbridge and Brock. This program also supports the targeted growth of the agri-food industry in Durham Region by working closely with agri-food organizations and businesses to develop and implement programs and initiatives, including targeted support to develop on-farm diversification, agri-tourism, and agri-tech.

Community Promotion Resources

Offers an opportunity to showcase the Tribute Communities Centre and profile Durham as a location for a wide range of activities and events, including sporting and cultural events, which increase inbound tourism and builds a quality of place for residents.

Headquarters Shared Cost – Economic Development and Tourism Portion

The allocated share of costs attributable to the Economic Development and Tourism Division for their portion of the operation of Regional Headquarters facility.

Rapid Transit and Transit Oriented Development Office

The Rapid Transit and Transit Oriented Development Office is responsible for implementing rapid transit projects, and ensuring that the community building and economic benefits associated with rapid transit investment are captured by the Region in the form of Transit Oriented Development Strategies. The Manager responsible for Rapid Transit and Implementation reports to the Commissioner of Works. The Manager responsible for Transit-Oriented Development and their associated budget, reports through the Commissioner of Planning and Economic Development.

Strategic Priorities

For 2024 some of the key priorities and planned actions focus on:

Environmental Sustainability



Support the province's review and approval of Envision Durham, the new Regional Official Plan that provides a framework for growth to 2051



Lead and coordinate the Municipal Environmental Class Assessment process for the creation of a signature destination, the Durham Meadoway, that will feature a multi-use path, public spaces, connections to adjacent neighbourhoods and parks, public art and areas for environmental restoration



Enhance the Division's growth management and data analytic capabilities to move towards the implementation of a growth management model that will better monitor residential unit supply, employment land supply as well as the availability of infrastructure capacity and servicing



Lead and coordinate efforts to provide a Regional perspective on planning policy initiatives introduced by the Province

Strategic Priorities Continued

Community Vitality



Implement the Affordable Housing Incentive Program, and complete the first stage of a Regional Housing Assessment report to inform area municipal consideration of Inclusionary Zoning (IZ) opportunities in Protected Major Transit Station Areas, following numerous provincial changes to IZ regulations and applicability



Tanya, Pickering
"Learn to ride a bike so I
can bike with my family"

Advance the active transportation actions of the 2021 Regional Cycling Plan to realize complete communities that are bikeable, walkable and well connected, while enhancing community safety and well-being



Begin implementation of the Family Physician Attraction and Retention Program in collaboration with the area municipalities, Clarington Board of Trade, and the Durham Ontario Health Team; and continue to deliver welcome and support services to the family medicine trainees in the Region and attract new family doctors

Economic Prosperity



Continue to progress the approved Lakeshore East GO Extension to Bowmanville design and feasibility work by advancing and refining the Region's Station Implementation Strategy to capitalize on the economic and community building benefits associated with rapid transit investment. Continue to build the Rapid Transit Deployment Plan



Implement the Economic Development Strategy and Action Plan: READY SET FUTURE: A PLACE Blueprint for Durham

Strategic Priorities Continued



Support business decision making by leading the annual Business Count program



Focus investment attraction efforts at the intersection of the Future Energy and Next-Generation Mobility sectors, including through promotion of the Region as the 'Clean Energy Capital of Canada'



Produce promotional materials encouraging visits, tourism, sport tourism and local business support in Durham Region including the Discovery Guide and new cycling maps



Implement the Growing North Durham Plan in the Townships of Brock, Scugog and Uxbridge



Support the Region's incredible innovation community



Implement the Growing Agri-Food Durham Plan, which encourages local food production, on-farm diversification and agri-tourism uses

Strategic Priorities Continued



Initiate the actions from the 2022 Durham Region Freight and Goods Movement Forum to enhance supply chain resiliency, streamline inter-modal connectivity, improve the efficient movement of freight along 400-series highways and reduce barriers to transitioning to carbon neutral goods movement practices

Service Excellence



Continue the advancement of PLANit - the Region's new development application tracking system to make the development application process faster and easier and accelerate housing development approval timelines

Key Targets for 2024

Planning

- Maintain a minimum 50% of new residential building permits constructed within the built-up area to demonstrate intensification target of A Place to Grow: A Growth Plan for the Greater Golden Horseshoe, is being met
- Maintain a target of 98% of new residential units being located within Settlement Areas to demonstrate protection of Rural Areas

Economic Development and Tourism

- Create at least 125 new leads for prospective investment in the Region from businesses in the priority sectors identified in Ready Set Future
- Implement 5 actions from the Growing Agri-Food Durham Plan and Growing North Durham Plan
- Achieve 50,000 unique visitors to the Durham Tourism website for visitor information and resources
- Achieve 18% overall follower growth across all Economic Development & Tourism social media accounts

Rapid Transit and Transit Oriented Development Office

- Work cooperatively with Regional Departments, provincial and local area municipal partners to secure the inclusion of appropriate infrastructure in the procurement process for the approved Lakeshore East GO Extension to Bowmanville
- Continue to collaborate with Metrolinx to advance the Lakeshore East GO Extension to Bowmanville design and feasibility assessment work


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

	2023 Estimated Actuals	2023 Approved Budget	2024 Proposed Budget	Variance	
				\$	%
Operating Expenses					
Operating Expenses					
Personnel Expenses	7,945	9,018	9,440		
Personnel Related	216	288	293		
Communications	679	722	686		
Supplies	10	15	16		
Computer Maintenance & Operations	140	166	141		
Materials & Services	82	95	108		
Buildings & Grounds Operations	1	2	1		
Equipment Maintenance & Repairs	7	10	8		
Vehicle Operations	18	7	7		
Outside Agency Expenses	317	315	341		
Professional Services	982	1,092	1,183		
Contracted Services	7	7	6		
Leased Facilities Expenses	67	71	53		
Rentals - Tribute Communities Centre Box	14	16	16		
Financial Expenses	1	1	1		
Minor Assets & Equipment	-	5	5		
Contribution to Reserves / Reserve Funds	78	78	78		
Headquarters Shared Costs	751	751	788		
Operating Expenses Subtotal	11,315	12,659	13,171	512	4.0%
Internal Transfers & Recoveries					
TOD Solicitor	283	283	293		
TOD Real Estate	68	68	68		
TOD Procurement	126	126	130		
TOD Communications	102	102	105		
Internal Transfers & Recoveries Subtotal	579	579	596	17	2.9%
Gross Operating Expenses	11,894	13,238	13,767	529	4.0%

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

	2023 Estimated Actuals	2023 Approved Budget	2024 Proposed Budget	Variance	
				\$	%
Capital Expenses					
New	4	4	12,008		
Replacement	70	70	9		
Capital Expenses Subtotal	74	74	12,017	11,943	16139.2%
Total Expenses	11,968	13,312	25,784	12,472	93.7%
Operating Revenue					
Provincial Subsidy	-	-	(66)		
Fees & Service Charges	(618)	(798)	(524)		
Sale of Publications	(1)	(1)	(1)		
Revenue from Municipalities	(57)	(56)	(84)		
Reserve Fund Financing for Operations	-	(75)	-		
Recovery from Transit	(284)	(284)	(293)		
Operating Revenue Subtotal	(960)	(1,214)	(968)	246	20.3%
Capital Financing					
Debenture Financing	-	-	(12,000)		
Capital Financing Subtotal	-	-	(12,000)	(12,000)	(100%)
Total Revenues and Financing	(960)	(1,214)	(12,968)	(11,754)	968.2%
Property Tax Requirement Planning and Economic Development	11,008	12,098	12,816	718	5.9%


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

	2023 Estimated Actuals	2023 Restated Budget					2024 Proposed Budget					Variance	
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%
Planning													
1 Policy and Special Studies	1,319	1,552	-	-	-	1,552	1,459	-	-	-	1,459	(93)	
2 Transportation Planning	1,194	1,508	-	-	(284)	1,224	1,916	-	-	(293)	1,623	399	
3 Plan Implementation	1,002	1,427	-	-	-	1,427	1,426	-	-	-	1,426	(1)	
4 Land Division	114	150	-	-	-	150	-	-	-	-	-	(150)	
5 Executive	498	492	-	-	-	492	511	-	-	-	511	19	
6 GIS and Visualization	783	891	-	-	-	891	906	-	-	-	906	15	
7 Administration and Support Services	684	665	52	-	(1)	716	680	7	-	(1)	686	(30)	
8 Citizen Advisory Committees	21	28	-	-	-	28	28	-	-	-	28	-	
9 Application and Approval Revenue	(546)	-	-	-	(798)	(798)	-	-	-	(515)	(515)	283	
10 Headquarters Shared Cost - Planning Portion	534	534	-	-	-	534	560	-	-	-	560	26	
Planning Subtotal	5,603	7,247	52	-	(1,083)	6,216	7,486	7	-	(809)	6,684	468	7.5%
Economic Development													
1 Administration	431	430	18	-	-	448	499	8	-	(28)	479	31	
2 Business Development	837	986	-	-	(30)	956	1,066	-	-	(30)	1,036	80	
3 Marketing and Tourism	1,672	1,639	-	-	(26)	1,613	1,650	-	-	(26)	1,624	11	
4(a) Business Advisory Centre Durham (BACD)	163	163	-	-	-	163	259	-	(66)	(9)	184	21	
4(b) Facilities - Garden Street (BACD)	76	81	-	-	-	81	61	-	-	-	61	(20)	
Subtotal BACD	239	244	-	-	-	244	320	-	(66)	(9)	245	1	
5 Agri-Food and Rural	582	600	-	-	-	600	615	-	-	-	615	15	
6 Community Promotion Resources	14	16	-	-	-	16	16	-	-	-	16	-	
7 Headquarters Shared Cost - Economic Development Portion	217	217	-	-	-	217	228	-	-	-	228	11	
Economic Development Subtotal	3,992	4,132	18	-	(56)	4,094	4,394	8	(66)	(93)	4,243	149	3.6%

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

	2023 Estimated Actuals	2023 Restated Budget					2024 Proposed Budget					Variance	
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	\$	%
Rapid Transit and Transit Oriented Development Office													
1 Rapid Transit and Transit Oriented Development Office	1,413	1,859	4	-	(75)	1,788	1,887	12,002	-	(12,000)	1,889	101	
Rapid Transit and Transit Oriented Development Office Subtotal	1,413	1,859	4	-	(75)	1,788	1,887	12,002	-	(12,000)	1,889	101	5.6%
Property Tax Requirement Planning and Economic Development	11,008	13,238	74	-	(1,214)	12,098	13,767	12,017	(66)	(12,902)	12,816	718	5.9%

Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

Durham Budget	2024	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
				2025	2026	2027	2028	2029-2033	
Planning									
Capital Expenditures									
Information Technology		52	7	62	87	11	62	193	415
Capital Expenditure Subtotal		52	7	62	87	11	62	193	415
Capital Financing									
General Levy		52	7	62	87	11	62	193	415
Capital Financing Subtotal		52	7	62	87	11	62	193	415
Total Capital Planning		52	7	62	87	11	62	193	415
Economic Development and Tourism									
Capital Expenditures									
Information Technology		18	8	24	23	8	24	85	164
Vehicles		-	-	80	-	-	-	80	160
Capital Expenditure Subtotal		18	8	104	23	8	24	165	324
Capital Financing									
General Levy		18	8	24	23	8	24	85	164
Reserve/Reserve Funds		-	-	80	-	-	-	80	160
Capital Financing Subtotal		18	8	104	23	8	24	165	324
Total Capital Economic Development and Tourism		18	8	104	23	8	24	165	324

Financial Details: Summary of Capital (\$,000's)

Provides a summary of the current year capital budget, nine-year capital forecast and proposed financing summarized by asset type. See Appendices for specific capital projects

Durham Budget	2024	2023 Approved Budget	2024 Proposed Budget	Forecast					Forecast Total
				2025	2026	2027	2028	2029-2033	
Rapid Transit and Transit Oriented Development Office									
Capital Expenditures									
Information Technology		4	2	2	4	6	2	22	36
Buildings		-	12,000	-	-	-	-	-	-
Capital Expenditure Subtotal		4	12,002	2	4	6	2	22	36
Capital Financing									
General Levy		4	2	2	4	6	2	22	36
Debentures		-	12,000	-	-	-	-	-	-
Capital Financing Subtotal		4	12,002	2	4	6	2	22	36
Total Capital									
Rapid Transit and Transit Oriented Development Office		4	12,002	2	4	6	2	22	36
Total Capital									
Planning and Economic Development		74	12,017	168	114	25	88	380	775

Details of Budget Changes

Strategic Investments: Planning	2024 Impact (\$ 000's)
Various transportation planning studies including an update to the transportation planning model (\$150k) and bicycle parking guidelines (\$50k) which are offset in part by the 2023 one-time transportation planning studies (-\$132k)	68
Transition of responsibility for Land Division functions to area municipalities resulting in a projected reduction in application fee revenue (\$282k) which is partially offset by reduced operating expenses (-\$30k)	252
Upgrade an administrative position to a Senior Planner to support transportation planning	33
Net decrease in capital investment – see detailed project listing in Appendix A	(45)
Strategic Investments: Planning Subtotal	308
Base Adjustments: Planning	2024 Impact (\$ 000's)
Economic increases	261
Inflationary pressures	10
Increase provision for gapping savings	(103)
Line-by-line savings	(34)
Increase in Planning's share of costs for the operation and maintenance of Regional Headquarters	26
Base Adjustments: Planning Subtotal	160

Details of Budget Changes Continued

Net Changes: Planning

468

Strategic Investments: Economic Development and Tourism

2024 Impact
(\$ 000's)

Ongoing implementation of the Family Physician Attraction and Recruitment Program in collaboration with the local area municipalities, Clarington Board of Trade and Durham Ontario Health Team to advance the creation of a program to attract and retain family medicine trainees and family physicians to Durham (Report 2024-COW-3). Total projected cost of \$55k which is partially offset by \$27k in area municipal contributions

28

Partnering with Parkwood National Historic Site - as one of the top-ten filming locations in Canada – to promote Durham’s film industry through a co-branding arrangement

25

Upgrade a Program Coordinator to a Business Specialist to deliver more advanced investment attraction programming and support to inbound business investors

25

Increase in missions and delegations to support investment attraction and business retention

31

Additional part-time staff resource to provide sector growth services across Durham’s creative industries, including film and television, and music – including establishing Durham as a music region

23

Increased contract cost for service delivery by the Sport Durham co-chair for major multi-sport events

10

Partial year impact of transition of Business Advisory Centre Durham into the Regional Corporation (annualized cost of \$39k)

1

Net decrease in capital investment – see detailed project listing in Appendix A

(7)

Strategic Investments: Economic Development and Tourism Subtotal

136

Details of Budget Changes Continued

	2024 Impact (\$ 000's)
Base Adjustments: Economic Development and Tourism	
Economic increases	85
Line-by-line savings	(83)
Increase in Economic Development's share of costs for the operation and maintenance of Regional Headquarters	11
Base Adjustments: Economic Development and Tourism Subtotal	13
Net Changes: Economic Development and Tourism	149
Strategic Investments: Rapid Transit and Transit Oriented Development Office	2024 Impact (\$ 000's)
Additional professional services to continue to advance and refine the Region's Transit Oriented Development Strategy to capitalize on the economic and community building benefits associated with rapid transit investment	58
Design costs for the four new GO Train stations for the Lakeshore East GO Extension to Bowmanville (\$12,000k). These stations are proposed to be debenture financed with repayment from Transit fees. The second phase of these costs (\$9,000k) is subject to further reporting and approval by Regional Council	-
Strategic Investments: Rapid Transit and Transit Oriented Development Office Subtotal	58

Details of Budget Changes Continued

	2024 Impact (\$ 000's)
Base Adjustments: Rapid Transit and Transit Oriented Development Office	
Economic increases	54
Line-by-line savings	(11)
Base Adjustments: Rapid Transit and Transit Oriented Development Office Subtotal	43
Net Changes: Rapid Transit and Transit Oriented Development Office	101
Net Changes: Planning and Economic Development	718

Staffing Details

Planning	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>45.0</u>
Planning Subtotal	45.0

Economic Development and Tourism	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>18.0</u>

Proposed New Positions

Transition of the following three positions to Regional positions to support the integration of the Business Advisory Centre into the Corporation of the Regional Municipality of Durham

- | | |
|------------------------------------|------------|
| • Manager, Entrepreneurship Centre | 1.0 |
| • Business Start-Up Advisor | 1.0 |
| • Program Assistant | <u>1.0</u> |

Total Proposed New Positions	<u>3.0</u>
Economic Development and Tourism Subtotal	21.0

Staffing Details Continued

Rapid Transit and Transit Oriented Development Office	Full Time Equivalents (FTE's)
2023 Approved Complement	<u>6.0</u>
Rapid Transit and Transit Oriented Development Office Subtotal	6.0
Total Complement: Planning and Economic Development	72.0

Looking Forward

Economic Development and Tourism will continue to support the local economy by:

- Increasing the level of support in advancement of the Region's Arts, Cultural, and Creative Industries, and growing the underlying quality of place
- Strengthening partnerships with Durham Farm Fresh in continued support of our agricultural sector, and promoting our culinary and tourism industries
- Supporting the agri-food sector through programming and events to help them grow, and supporting north-Durham businesses in their plans to grow, expand, and hire new staff
- Focusing investment attraction on sectors with high growth potential, such as applied digital technology, future energy, and next-generation automotive; and nurturing relationships with key investment attraction agencies with senior levels of government; and
- Delivering innovative and modern new marketing campaigns to promote the Region for investment and showcase our value proposition.

The Department will continue to improve the ways it addresses the needs of residents and the business community through strategic planning and modernization of services aimed at integrating technology to provide timely and relevant services such as:

- Envision Durham, the new Regional Official Plan incorporates contemporary policies and best practices, makes better use of digital data, and provides a stronger on-line presence that is streamlined, accessible, intuitive, and user-friendly. The new Regional Official Plan supports economic development and job creation, encourages more sustainable communities, enables more affordable housing, encourages more transit supportive development, supports farming and rural communities and protects natural features
- Continuously looking to improve the Region's economic development and tourism on-line presence to better respond to the needs of the Durham residents and businesses. This includes improving access to digital information that allows users to customize queries to suit their individual needs

Looking Forward Continued

- The on-line development application and review experience is being transformed by PLANit, the Division's new development application tracking and reporting software. PLANit is allowing staff to drastically reduce paper-based development processes, will improve monitoring capabilities and will allow applicants to track applications and monitor their progress in real time. In 2024, the Division will launch its external application portal, subject to the outcome of Bill 23; and
- Liaising with Regional departments, area municipalities, the province, and the private sector to advance the construction of the Lakeshore East GO Extension to Bowmanville, the approval of unfunded segments of the Durham Scarborough Bus Rapid Transit project and the Visioning and Environmental Assessment Study for Simcoe Rapid Transit, recognizing the economic and community building benefits that will be catalyzed by this rapid transit investment.

These opportunities and challenges will continue to build the partnerships and collaborations that make Durham Region a great community to live, invest, innovate and create.

Appendix A: 2024 Planning and Economic Development Capital Projects (\$,000's)

Provides financing details for capital projects proposed in 2024. See Appendix B for the comprehensive 2024 capital budget and 2025-2033 forecast.

Durham Budget 2024	Quantity	New / Replacement	2024 Proposed Financing									2024 Proposed Budget	Approved Funding Prior to 2024	Forecast 2025-2033	Total Project to 2033
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture	General Levy				
Planning															
Information Technology															
	2	Replacement	-	-	-	-	-	-	-	-	7	7	-	-	7
Information Technology Subtotal			-	-	-	-	-	-	-	-	7	7	-	-	7
Planning Capital Subtotal			-	-	-	-	-	-	-	-	7	7	-	-	7
Economic Development and Tourism															
Information Technology															
	4	New	-	-	-	-	-	-	-	-	8	8	-	-	8
Information Technology Subtotal			-	-	-	-	-	-	-	-	8	8	-	-	8
Economic Development and Tourism Capital Subtotal			-	-	-	-	-	-	-	-	8	8	-	-	8
Rapid Transit and Transit Oriented Development Office															
Information Technology															
	1	Replacement	-	-	-	-	-	-	-	-	2	2	-	-	2
Information Technology Subtotal			-	-	-	-	-	-	-	-	2	2	-	-	2
Buildings															
	4	New	-	-	-	-	-	-	-	2,500	-	2,500	-	-	2,500
	4	New	-	-	-	-	-	-	-	200	-	200	-	-	200
	4	New	-	-	-	-	-	-	-	300	-	300	-	-	300
	4	New	-	-	-	-	-	-	-	8,500	-	8,500	-	-	8,500
	4	New	-	-	-	-	-	-	-	100	-	100	-	-	100
	4	New	-	-	-	-	-	-	-	400	-	400	-	-	400
Buildings Subtotal			-	-	-	-	-	-	-	12,000	-	12,000	-	-	12,000
Rapid Transit and Transit Oriented Development Office Capital Subtotal			-	-	-	-	-	-	-	12,000	2	12,002	-	-	12,002
Total Capital Planning and Economic Development			-	-	-	-	-	-	-	12,000	17	12,017	-	-	12,017

Notes: ¹ The design and associated costs for the four new stations along the Lakeshore East GO extension to Bowmanville is proposed to be debenture financed with repayment from Transit fees

² The second phase of the design is subject to reporting to Council at the completion of the phase one design (station design to 30 per cent) and Council approval of the phase two design (station design to 100 per cent)

Appendix B: 2024-2033 Planning and Economic Development Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2024.

Durham Budget	2024	2024 Proposed Budget	Forecast					Forecast Total
			2025	2026	2027	2028	2029-2033	
Planning								
Information Technology								
1	Standard Laptops	-	44	20	-	44	84	192
2	Power Laptops	7	14	14	11	14	63	116
3	Mobile Laptops	-	4	6	-	4	16	30
4	iPads	-	-	15	-	-	30	45
5	Large Format Plotter	-	-	32	-	-	-	32
Information Technology Subtotal		7	62	87	11	62	193	415
Planning Total		7	62	87	11	62	193	415
Economic Development and Tourism								
Information Technology								
6	Power Laptops	-	4	11	-	4	25	44
7	Mobile Laptops	8	20	12	8	20	60	120
Information Technology Subtotal		8	24	23	8	24	85	164
Vehicles								
8	Vehicles	-	80	-	-	-	80	160
Vehicles Subtotal		-	80	-	-	-	80	160
Economic Development and Tourism Total		8	104	23	8	24	165	324
Rapid Transit and Transit Oriented Development Office								
Information Technology								
9	Standard Laptops	2	2	4	6	2	22	36
Information Technology Subtotal		2	2	4	6	2	22	36

Appendix B: 2024-2033 Planning and Economic Development Capital Forecast (\$,000's)

Provides a listing for all projects within the 2024 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2024.


Durham Budget 2024	2024 Proposed Budget	Forecast					Forecast Total
		2025	2026	2027	2028	2029-2033	
Buildings							
10 Station Design to 30% ¹	2,500	-	-	-	-	-	-
11 Metrolinx Due Diligence Review of Station Design to 30% ¹	200	-	-	-	-	-	-
12 Regional Due Diligence Review of Station Design to 30% ¹	300	-	-	-	-	-	-
13 Station Design to 100% ^{1,2}	8,500	-	-	-	-	-	-
14 Metrolinx Due Diligence Review of Station Design to 100% ^{1,2}	100	-	-	-	-	-	-
15 Regional Due Diligence Review of Station Design to 100% ^{1,2}	400	-	-	-	-	-	-
Buildings Subtotal	12,000	-	-	-	-	-	-
Rapid Transit and Transit Oriented Development Office Total	12,002	2	4	6	2	22	36
Total Capital - Planning and Economic Development	12,017	168	114	25	88	380	775

Notes: ¹ The design and associated costs for the four new stations along the Lakeshore East GO extension to Bowmanville is proposed to be debenture financed with repayment from Transit fees


² The second phase of the design is subject to reporting to Council at the completion of the phase one design (station design to 30 per cent) and Council approval of the phase two design (station design to 100 per cent)

The forecast will be updated in 2025 to reflect further GO East Station construction plans and related financing, subject to financial feasibility and further Council direction related to Bill 131 in conjunction with discussions with Metrolinx, the Ministry of Infrastructure and the Ministry of Transportation

Appendix C: Planning – Citizen Advisory Committees

 Durham Budget 2024	2023	2024	
	Approved Budget	Change	Proposed Budget
Durham Environment and Climate Advisory Committee	15,480	-	15,480
Durham Agricultural Advisory Committee	9,770	-	9,770
Durham Active Transportation Committee	3,000	-	3,000
Planning – Citizen Advisory Committees Total	28,250	-	28,250

Appendix D: Planning – Application and Approval Revenue

	2023		2024
	Estimated Actuals	Approved Budget	Proposed Budget
Area Municipal Official Plan Amendments			
Application	35,000	43,750	43,750
Approval	-	5,250	5,250
Area Municipal Official Plan Amendments Subtotal	35,000	49,000	49,000
Subdivision/Condominium			
Rental Applications			
Application	-	26,341	-
Approval	-	4,046	-
Delegated Applications			
Subdivision Applications	80,000	115,100	100,000
Condominium Review	30,000	29,974	30,000
Major Revision	-	10,791	15,000
Clearance	37,000	44,361	30,000
Other (Extension/Recirculation)	-	14,387	7,500
Non-Delegated Applications			
Subdivision Applications	24,000	-	6,000
Condominium Review	-	-	6,000
Major Revision	-	-	-
Clearance	3,388	-	3,000
Subdivision/Condominium Subtotal	174,388	245,000	197,500

Appendix D: Planning – Application and Approval Revenue

	2023		2024
	Estimated Actuals	Approved Budget	Proposed Budget
Land Division			
Application	120,150	161,421	-
Commenting	44,500	80,710	50,000
Certification & Re-stamping	75,476	91,808	100,000
Tabling	7,800	12,107	-
Special	-	504	-
Land Division Subtotal	247,926	346,550	150,000
Regional Official Plan Amendments			
Minor	22,000	48,658	16,000
Major	-	46,342	40,000
Regional Official Plan Amendments Subtotal	22,000	95,000	56,000
Rezoning Applications	31,500	43,200	50,000
Other Fees	34,515	18,800	12,800
Planning - Application and Approval Revenue Total	545,329	797,550	515,300