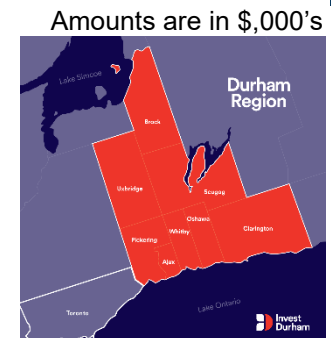
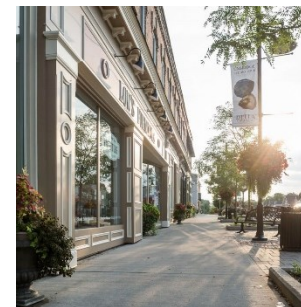
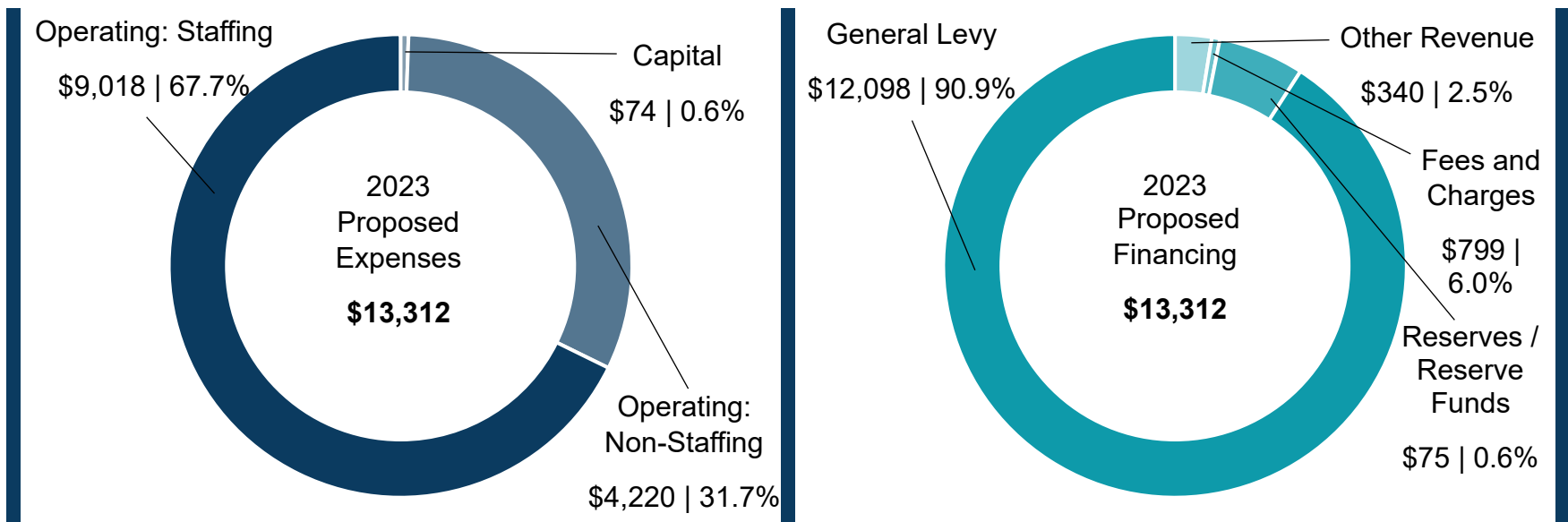




Durham Budget 2023

PLANNING AND ECONOMIC DEVELOPMENT

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

At some point in the future, it is understood that Bill 23 will have an impact on certain aspects of the regional planning function which may, in turn, affect certain aspects of the Planning Division's budget. At the time of preparing this budget it is not known when the operative changes in Bill 23 will take effect. Therefore, the Planning Division's proposed budget for 2023 is generally the same as the Council-approved budget for 2022. It would be premature to make any changes to the operational aspects of the Planning Division until such time as the impacts of the Bill 23 changes are properly understood.

Policy and Special Studies

Formulates, maintains, and monitors the policies of the Durham Regional Official Plan, the Region's principal planning document. The Durham Regional Official Plan guides decisions on 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

Provides administrative support and expertise to the Durham Land Division Committee – a quasi-judicial body appointed by Regional Council to act as its delegated approval authority for consents, in accordance with the Planning Act.

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.

Administration and Support Services

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

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.

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 effectively 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, arts and cultural industries, and broadband programming. This 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.

Major Programs and Services Continued

Business Development

Focuses on the following core areas of service delivery: 1) Investment Attraction (Domestic and Foreign), including a specific focus on growing the EN3 (energy, environment, and engineering) sector and Advanced Mobility sector, 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.

Tourism

Promotes Durham which will increase inbound tourism, support local businesses, and enhance quality of place, by profiling and supporting a wide range of activities including sport, culinary, agri-tourism, live music, and cultural events. The Tourism Section 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.

Business Advisory Centre Durham

Provides financial support to the Business Advisory Centre Durham which in turn 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.

Agriculture and Rural Economic Development

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 Resource

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.

Major Programs and Services Continued

Marketing Strategy Partnerships

Provides promotion of Durham Region's value proposition to potential investors and businesses. The program supports sector development, overall brand awareness of the Region's economic assets, and communications to the business community. 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.

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 building a Rapid Transit Deployment Plan, coordinating and 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.

Strategic Priorities

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

Environmental Sustainability



Continue to advance Envision Durham, the Region's Municipal Comprehensive Review of the Durham Regional Official Plan including delivery of the Growth Management Study, the allocation of growth forecasts to the area municipalities and providing a framework for growth to 2051



To proactively implement land use and fiscal planning with infrastructure planning and place-making, the Planning Division will ensure the policies, delineations, and density targets for Protected Major Transit Station Areas are approved and implemented



Lead and coordinate 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



Research, monitor and report on planning indicators as a basis for evaluating the performance of the policies and targets contained in the Regional Official Plan (e.g. growth management, development, building activity, growth trends and the natural heritage system)



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 continue with the evaluation of a Regional Community Improvement Plan to support targeted high employment generators in Protected Major Transit Station Areas



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

Economic Prosperity



Continue to progress the approved Lakeshore East GO Extension to Bowmanville by advancing and refining the Region's Transit Oriented Development 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 new Economic Development Strategy and Action Plan: READY SET FUTURE: A PLACE Blueprint for Durham



Support business decision making by leading the annual Business Count program

Strategic Priorities Continued



Focus investment attraction efforts at the intersection of the Future Energy and Advanced Automotive 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 2.0 Plan in the Townships of Brock, Scugog and Uxbridge



Support the Region's incredible innovation community, including showcasing Durham at the 2023 Collision Conference



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



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

Strategic Priorities Continued



Host the 2023 Ontario Parasport Games to deliver a positive local economic impact, provide volunteer opportunities, foster community pride and have significant social benefits, including further investment into parasport legacy initiatives to support the continued growth of parasport opportunities and participation in the Region

Service Excellence



Advance the deployment 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 2023

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

- Interact with 40 companies from the EN3 Sector (Energy, Environment, and Engineering) and Advanced Mobility sector for the purpose of investment attraction
- Implement 5 actions from the Growing Agri-Food Durham Plan, including the launching of a Food Processing BR+E project to grow and support Durham's Agri-Food Industry
- Achieve 50,000 unique visitors to the Durham Tourism website for visitor information and resources
- Achieve 15% average follower growth across all Economic Development & Tourism social media accounts
- Respond to 200 investment inquiries

Rapid Transit and Transit Oriented Development Office

- Work cooperatively with Regional Departments, provincial and local area municipal partners to secure inclusion of appropriate infrastructure in the procurement for the approved Lakeshore East GO Extension to Bowmanville
- Continue to refine station implementation frameworks for adoption as part of the Region's Transit Oriented Development Strategy for the approved Lakeshore East GO Extension to Bowmanville
- Continue to build a Rapid Transit Deployment Plan, by working cooperatively with Regional Departments, the province and local area municipal partners to advance the Durham Scarborough Bus Rapid Transit to the Preliminary Design Business Case stage and the Visioning and Environmental Assessment Study for Simcoe Rapid Transit


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	
				\$	%
Operating Expenses					
Operating Expenses					
Personnel Expenses	7,691	8,861	9,018		
Personnel Related	230	295	288		
Communications	700	682	722		
Supplies	23	24	15		
Computer Maintenance & Operations	146	185	166		
Materials & Services	90	103	95		
Buildings & Grounds Operations	2	2	2		
Equipment Maintenance & Repairs	7	10	10		
Vehicle Operations	7	7	7		
Outside Agency Expenses	452	556	315		
Professional Services	1,143	1,090	1,092		
Contracted Services	10	7	7		
Leased Facilities Expenses	69	64	71		
Rentals - Tribute Communities Centre Box	16	16	16		
Financial Expenses	1	1	1		
Minor Assets & Equipment	1	5	5		
Contribution to Reserves / Reserve Funds	56	56	78		
Headquarters Shared Costs	585	585	751		
Operating Expenses Subtotal	11,229	12,549	12,659	110	0.9%
Internal Transfers & Recoveries					
TOD Solicitor	223	223	283		
TOD Real Estate	68	68	68		
TOD Procurement	126	126	126		
TOD Communications	101	101	102		
Internal Transfers & Recoveries Subtotal	518	518	579	61	11.8%
Gross Operating Expenses	11,747	13,067	13,238	171	1.3%

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	
				\$	%
Capital Expenses					
New	6	6	4		
Replacement	53	53	70		
Capital Expenses Subtotal	59	59	74	15	25.4%
Total Expenses	11,806	13,126	13,312	186	1.4%
Operating Revenue					
Fees & Service Charges	(852)	(797)	(798)		
Sale of Publications	(1)	(1)	(1)		
Revenue from Municipalities	(55)	(56)	(56)		
Reserve Fund Financing for Operations	(75)	(75)	(75)		
Recovery from Transit	(283)	(283)	(284)		
Operating Revenue Subtotal	(1,266)	(1,212)	(1,214)	(2)	(0.2%)
Total Revenues and Financing	(1,266)	(1,212)	(1,214)	(2)	(0.2%)
Property Tax Requirement Planning and Economic Development	10,540	11,914	12,098	184	1.5%


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

	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	\$	%
Planning													
1 Policy and Special Studies	1,287	1,535	-	-	-	1,535	1,552	-	-	-	1,552	17	
2 Transportation Planning	1,290	1,652	-	-	(283)	1,369	1,508	-	-	(284)	1,224	(145)	
3 Plan Implementation	1,347	1,634	-	-	-	1,634	1,427	-	-	-	1,427	(207)	
4 Land Division	140	149	-	-	-	149	150	-	-	-	150	1	
5 Executive	479	481	-	-	-	481	492	-	-	-	492	11	
6 Administration and Support Services	1,391	1,475	47	-	(1)	1,521	1,556	52	-	(1)	1,607	86	
7 Citizen Advisory Committees	11	23	-	-	-	23	28	-	-	-	28	5	
8 Application and Approval	(852)	-	-	-	(797)	(797)	-	-	-	(798)	(798)	(1)	
9 Headquarters Shared Cost - Planning Portion	463	463	-	-	-	463	534	-	-	-	534	71	
Planning Subtotal	5,556	7,412	47	-	(1,081)	6,378	7,247	52	-	(1,083)	6,216	(162) (2.5%)	
Economic Development													
1 Administration	480	495	8	-	-	503	430	18	-	-	448	(55)	
2 Business Development	750	925	-	-	(30)	895	986	-	-	(30)	956	61	
3 Tourism	943	899	-	-	-	899	905	-	-	-	905	6	
4(a) Business Advisory Centre Durham (BACD)	163	163	-	-	-	163	163	-	-	-	163	-	
4(b) Facilities - Garden Street (BACD)	82	74	-	-	-	74	81	-	-	-	81	7	
Subtotal BACD	245	237	-	-	-	237	244	-	-	-	244	7	
5 Agriculture and Rural Economic Development	486	550	-	-	-	550	555	-	-	-	555	5	
6 Community Promotion Resources	16	16	-	-	-	16	16	-	-	-	16	-	
7 Marketing Strategy Partnerships	834	803	-	-	(26)	777	779	-	-	(26)	753	(24)	
8 Headquarters Shared Cost - Economic Development Portion	122	122	-	-	-	122	217	-	-	-	217	95	
Economic Development Subtotal	3,876	4,047	8	-	(56)	3,999	4,132	18	-	(56)	4,094	95 2.4%	


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

		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	\$	%
Rapid Transit and Transit Oriented Development Office														
1	Rapid Transit and Transit Oriented Development Office	1,108	1,608	4	-	(75)	1,537	1,859	4	-	(75)	1,788	251	
Rapid Transit and Transit Oriented Development Office Subtotal		1,108	1,608	4	-	(75)	1,537	1,859	4	-	(75)	1,788	251	16.3%
Planning and Economic Development		10,540	13,067	59	-	(1,212)	11,914	13,238	74	-	(1,214)	12,098	184	1.5%


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

	2022 Approved Budget	2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
Planning								
Capital Expenditures								
Information Technology	47	52	56	44	89	45	284	518
Capital Expenditure Subtotal	47	52	56	44	89	45	284	518
Capital Financing								
General Levy	47	52	56	44	89	45	284	518
Capital Financing Subtotal	47	52	56	44	89	45	284	518
Total Capital Planning	47	52	56	44	89	45	284	518
Economic Development and Tourism								
Capital Expenditures								
Information Technology	8	18	13	10	17	13	73	126
Vehicles	-	-	-	80	-	-	-	80
Capital Expenditure Subtotal	8	18	13	90	17	13	73	206
Capital Financing								
General Levy	8	18	13	10	17	13	73	126
Reserve/Reserve Funds	-	-	-	80	-	-	-	80
Capital Financing Subtotal	8	18	13	90	17	13	73	206
Total Capital Economic Development and Tourism	8	18	13	90	17	13	73	206

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

	2022 Approved Budget	2023 Proposed Budget	Forecast					Forecast Total
			2024	2025	2026	2027	2028-2032	
Rapid Transit and Transit Oriented Development Office								
Capital Expenditures								
Information Technology	4	4	2	4	12	2	37	57
Capital Expenditure Subtotal	4	4	2	4	12	2	37	57
Capital Financing								
General Levy	4	4	2	4	12	2	37	57
Capital Financing Subtotal	4	4	2	4	12	2	37	57
Total Capital Rapid Transit and Transit Oriented Development Office	4	4	2	4	12	2	37	57
Total Capital Planning and Economic Development	59	74	71	138	118	60	394	781

Details of Budget Changes

Strategic Investments: Planning

2023 Impact
(\$ 000's)

Various transportation planning studies including Transportation Tomorrow and various transportation data consortium studies (\$150k), Bike Parking Study (\$50k), studies to advance the action of the Transportation Master Plan (\$60k), Smart Mobility Studies (\$50k) and update of the Walking Network (\$12k) which are more than offset by the 2022 approved transportation studies (-\$375k)	(53)
Advance inter-municipal advocacy projects through our association with the Regional Planning Commissioners of Ontario	5
Net increase in capital investment – see detailed project listing in Appendix A	5

Strategic Investments: Planning Subtotal

(43)

Base Adjustments: Planning

2023 Impact
(\$ 000's)

Economic Increases	97
Inflationary Pressure	6
Line-by-line savings	(395)
Removal of one-time savings identified in the 2022 budget	103
Increase in Planning's share of costs for the operation and maintenance of Regional Headquarters	70

Base Adjustments: Planning Subtotal

(119)

Net Changes: Planning

(162)

Details of Budget Changes Continued

	2023 Impact (\$ 000's)
Strategic Investments: Economic Development and Tourism	
Strengthen the Region's internal investment attraction capabilities and resources, through the reallocation of funds previously used for membership fees with Toronto Global (-\$218k), to be a trusted voice to domestic and international investment audiences and coordinate seamless concierge services. Investment includes 2.0 FTEs (\$227k) and other support services (\$48k)	57
Transfer of 1.0 FTE to support Service Durham to centralize and improve the customer experience across all channels within the Region	(66)
Net increase in capital investment – see detailed project listing in Appendix C	10
Strategic Investments: Economic Development and Tourism Subtotal	1
	2023 Impact (\$ 000's)
Base Adjustments: Economic Development and Tourism	
Economic Increases	25
Line-by-line savings	(54)
Inflationary Pressures	28
Increase in Economic Development's share of costs for the operation and maintenance of Regional Headquarters	95
Base Adjustments: Economic Development and Tourism Subtotal	94
Net Changes: Economic Development and Tourism	95

Details of Budget Changes Continued

Strategic Investments: Rapid Transit and Transit Oriented Development Office

2023 Impact
(\$ 000's)

Additional temporary resources (\$55k) and professional resources (\$67k) 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

122

Strategic Investments: Rapid Transit and Transit Oriented Development Office Subtotal

122

Base Adjustments: Rapid Transit and Transit Oriented Development Office

2023 Impact
(\$ 000's)

Economic Increases

4

Annualization of 2.0 FTEs approved in the 2022 budget

118

Inflationary Pressures

14

Line-by-line savings

(7)

Base Adjustments: Rapid Transit and Transit Oriented Development Office Subtotal

129

Net Changes: Rapid Transit and Transit Oriented Development Office

251

Net Changes: Planning and Economic Development

184

Staffing Details

Planning	Full Time Equivalents (FTE's)
2022 Approved Complement	<u>45.0</u>
Planning Subtotal	45.0
<hr/>	
Economic Development and Tourism	Full Time Equivalents (FTE's)
2022 Approved Complement	<u>17.0</u>
Positions Transferred in Year	
Clerk (1.0 FTE) transferred to Service Durham to centralize and improve the customer experience across all channels within the Region	(1.0)
Total Transferred Positions	(1.0)
<hr/>	
Positions Approved in Year	
Business Development Specialist (1.0 FTE) to service investment leads and investment attraction missions, strengthen relationships with foreign partners and senior government investment agencies. This position is funded in part through the reallocation of the Toronto Global funding (as per Section 8.1 of the Budget Management Policy)	1.0
Total Approved in Year Positions	1.0

Staffing Details Continued

Proposed New Positions

Program Coordinator (1.0 FTE) to deliver customized pitch proposals to prospective investors and host in-bound delegations and tours. This position is funded in part through the reallocation of Toronto Global funding 1.0

Total Proposed New Positions 1.0

Economic Development and Tourism Subtotal **18.0**

Rapid Transit and Transit Oriented Development Office	Full Time Equivalents (FTE's)
2022 Approved Complement	<u>6.0</u>
Rapid Transit and Transit Oriented Development Office Subtotal	6.0

Total Complement: Planning and Economic Development **69.0**

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 of growing underlying quality of place
- Strengthening partnerships with Durham Farm Fresh in continued support of our agricultural sector, and activities will continue to promote the support of our culinary and tourism industries
- Supporting the agri-food sector through programming and events to help them grow, and north-Durham businesses will be supported in plans to grow, expand, and hire new staff
- Investment attraction focusing on sectors with high growth potential, such as innovative technology, energy, and EV/AV 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:

- Modernizing the Region's current official plan - approaching 30 years of age - with a new Regional Official Plan that 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 will support economic development and job creation, encourage more sustainable communities, enable more affordable housing, encourage more transit supportive development, support farming and rural communities and protect 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 will be transformed by PLANit, the Division's new development application tracking and reporting software. PLANit will allow staff to dramatically reduce paper-based development processes, will improve monitoring capabilities and will allow applicants to track applications and monitor their progress in real time; 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: 2023 Planning Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2023. See Appendix B for the comprehensive capital 2023 budget and 2024-2032 forecast

Durham Budget 2023		Quantity	New / Replacement	2023 Proposed Financing								2023 Proposed Budget	Approved Funding Prior to 2023	Forecast 2024-2032	Total Project to 2032	
				Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture					General Levy
Planning																
Information Technology																
2	Power Laptop	4	Replacement	-	-	-	-	-	-	-	-	13	13	-	-	13
4	Standard Laptop	10	Replacement	-	-	-	-	-	-	-	-	18	18	-	-	18
5	Tough Pad	6	Replacement	-	-	-	-	-	-	-	-	21	21	-	-	21
Information Technology Subtotal				-	-	-	-	-	-	-	-	52	52	-	-	52
Planning Capital Subtotal				-	-	-	-	-	-	-	-	52	52	-	-	52

Appendix B: 2023 - 2032 Planning Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix A for financing details for capital projects proposed in 2023

	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
Planning							
Information Technology							
1 Large Format Scanner/Plotter	-	-	-	31	-	-	31
2 Power Laptop	13	6	16	13	7	70	112
3 Smartboard	-	15	-	-	-	16	31
4 Standard Laptop	18	35	28	23	38	153	277
5 Tough Pads	21	-	-	22	-	45	67
Information Technology Subtotal	52	56	44	89	45	284	518
Total Capital Planning	52	56	44	89	45	284	518


Appendix C: 2023 Economic Development and Tourism Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2023. See Appendix D for the comprehensive capital 2023 budget and 2024-2032 forecast

Durham Region Budget		2023		Quantity	New / Replacement	2023 Proposed Financing						2023 Proposed Budget	Approved Funding Prior to 2023	Forecast 2024-2032	Total Project to 2032	
						Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs					Subsidy /Grant
Economic Development and Tourism																
Information Technology																
6	Mobile Laptop	2	Replacement	-	-	-	-	-	-	-	-	6	6	-	-	6
7	Power Laptop	1	Replacement	-	-	-	-	-	-	-	-	3	3	-	-	3
8	Standard Laptop	2	New	-	-	-	-	-	-	-	-	4	4	-	-	4
8	Standard Laptop	3	Replacement	-	-	-	-	-	-	-	-	5	5	-	-	5
Information Technology Subtotal						-	-	-	-	-	-	18	18	-	-	18
Economic Development and Tourism Capital Subtotal						-	-	-	-	-	-	18	18	-	-	18

Appendix D: 2023 - 2032 Economic Development and Tourism Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix C for financing details for capital projects proposed in 2023

	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
Economic Development and Tourism							
Information Technology							
6 Mobile Laptop	6	9	-	6	9	23	47
7 Power Laptop	3	-	-	3	-	7	10
8 Standard Laptop	9	4	10	8	4	43	69
Information Technology Subtotal	18	13	10	17	13	73	126
Vehicles							
9 Vehicle	-	-	80	-	-	-	80
Furniture and Fixtures Subtotal	-	-	80	-	-	-	80
Total Capital Economic Development and Tourism	18	13	90	17	13	73	206


Appendix E: 2023 Rapid Transit and Transit Oriented Development Office Capital Projects (\$,000's)

Provides financing details for capital project proposed in 2023. See Appendix F for the comprehensive capital 2023 budget and 2024-2032 forecast


Durham Budget 2023	Quantity	New / Replacement	2023 Proposed Financing									2023 Proposed Budget	Approved Funding Prior to 2023	Forecast 2024-2032	Total Project to 2032	
			Other	Reserve/ Reserve Funds	Industrial DCs	Institutional DCs	Commercial DCs	Residential DCs	Subsidy /Grant	Debenture	General Levy					
Rapid Transit and Transit Oriented Development Office																
Information Technology																
10 Standard Laptop	2	Replacement	-	-	-	-	-	-	-	-	-	4	4	-	-	4
Information Technology Subtotal			-	-	-	-	-	-	-	-	-	4	4	-	-	4
Rapid Transit and Transit Oriented Development Office Capital Subtotal			-	-	-	-	-	-	-	-	-	4	4	-	-	4

Appendix F: 2023 - 2032 Rapid Transit and Transit Oriented Development Office Capital Forecast (\$,000's)

Provides a listing for all projects within the 2023 budget and nine-year capital forecast. See Appendix E for financing details for capital projects proposed in 2023

	2023 Proposed Budget	Forecast					Forecast Total
		2024	2025	2026	2027	2028-2032	
Rapid Transit and Transit Oriented Development Office							
Information Technology							
10 Standard Laptop	4	2	4	12	2	37	57
Information Technology Subtotal	4	2	4	12	2	37	57
Total Capital Rapid Transit and Transit Oriented Development Office	4	2	4	12	2	37	57

Appendix G: Planning – Citizen Advisory Committees

 Durham Budget 2023	2022 Approved Budget	2023 Change Proposed Budget	
Durham Environment and Climate Advisory Committee	10,480	5,000	15,480
Durham Agricultural Advisory Committee	9,770	-	9,770
Durham Active Transportation Committee	3,000	-	3,000
Planning – Citizen Advisory Committees Total	23,250	5,000	28,250

Appendix H: Planning – Application and Approval Revenue



**Durham
Budget**

2023

	2022 Estimated Actuals	Approved Budget	2023 Proposed Budget
Area Municipal Official Plan Amendments			
Application		43,750	43,750
Approval		5,250	5,250
Area Municipal Official Plan Amendments Subtotal	63,000	49,000	49,000
Subdivision/Condominium			
Rental Applications			
Application		26,341	26,341
Approval		4,046	4,046
Delegated Applications			
Subdivision Approval		115,100	115,100
Condominium Review		29,974	29,974
Major Revision		10,791	10,791
Clearance		44,361	44,361
Other (Extension/Recirculation)		14,387	14,387
Subdivision/Condominium Subtotal	274,100	245,000	245,000

Appendix H: Planning – Application and Approval Revenue



**Durham
Budget**

2023

	2022		2023
	Estimated Actuals	Approved Budget	Proposed Budget
Land Division			
Application		161,421	161,421
Commenting		80,710	80,710
Certification & Re-stamping		91,808	91,808
Tabling		12,107	12,107
Special		504	504
Land Division Subtotal	382,000	346,550	346,550
Regional Official Plan Amendments			
Minor		48,658	48,658
Major		46,342	46,342
Regional Official Plan Amendments Subtotal	74,300	95,000	95,000
Rezoning Applications	37,000	43,200	43,200
Other Fees	21,500	18,800	18,800
Planning - Application and Approval Revenue Total	851,900	797,550	797,550