



Durham Budget

2023

2023 Business Plans and Budgets **Planning and Economic Development Department**

Planning and Economic Development Committee

March 07, 2023

Achieves the Regional
Council approved 2023
Business Plans and
Budgets
Guideline

Supports investment in
**Critical Front Line
Core Service Areas**

Meets current **economic
challenges** such as rising
inflation

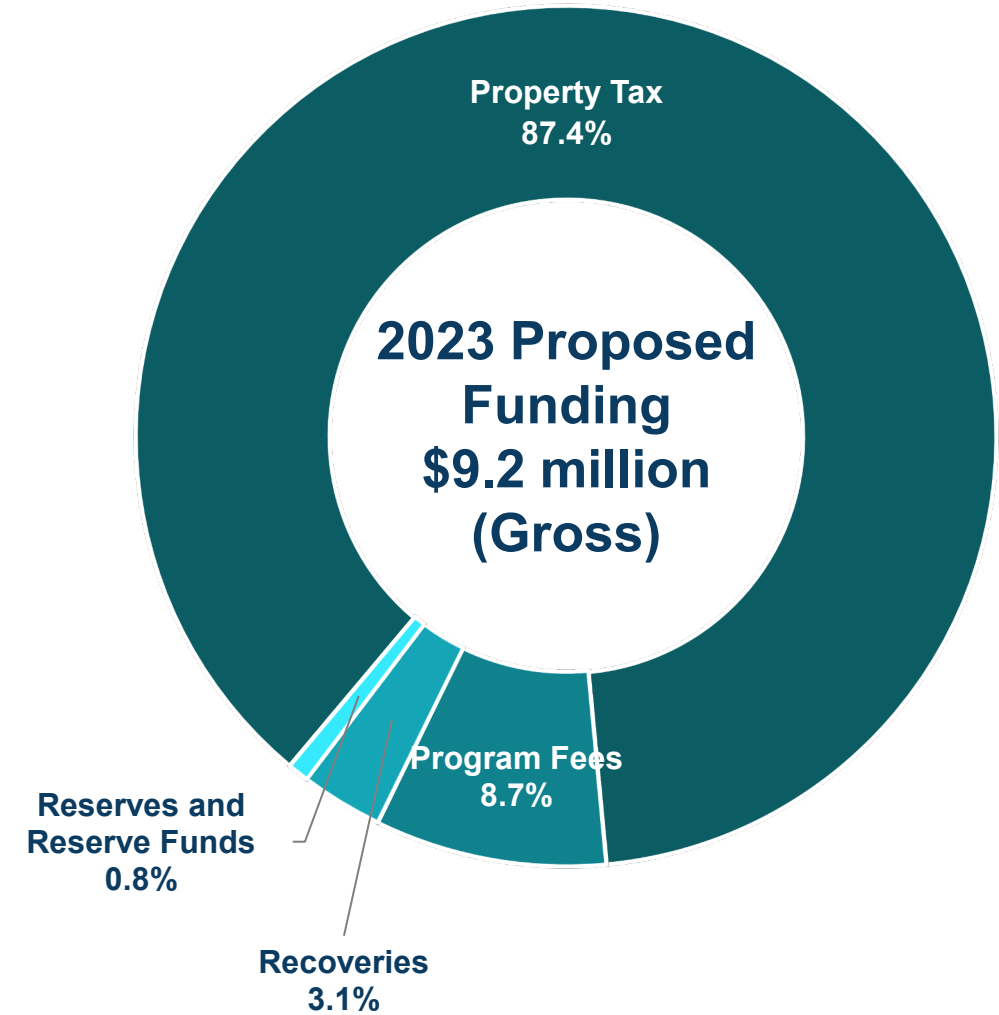
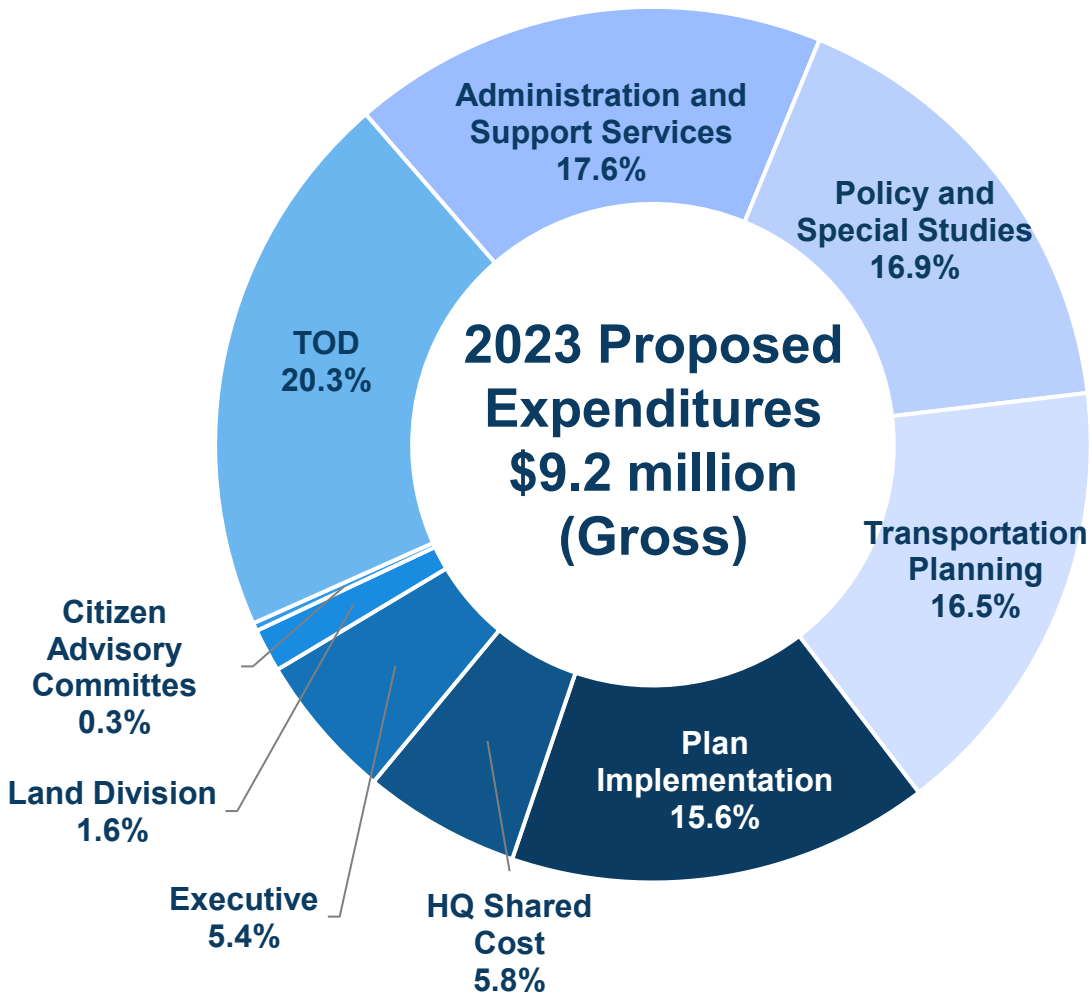
Accounts for the **future
growth** of our community
Advances the goals of the
Region's Strategic Plan

**Finance &
Administration
Committee:**

March 21, 2023

Regional Council:

March 29, 2023



Envision Durham

Completed Phase 1 of the Growth Management - Land Needs Assessment

Completed and initiated consultation on draft Settlement Area Boundary Expansions and growth allocations

Identified the proposed Regional Natural Heritage System for review and comment

Identified the proposed Agricultural System mapping for review and comment

At Home Incentive Program

Recommendations on a capital incentive program for affordable housing and invitations to participate

Streamline Development Approvals Fund

Upgrades to PlanIT to allow for electronic submission, circulation and commenting on development applications

- Completion of Envision Durham

- Additional Funding for the AHIP program

- Completion of PlanIT improvements

- Durham Meadoway Visioning Study

- Signage and Wayfinding Strategy

2022 RT & TOD Accomplishments

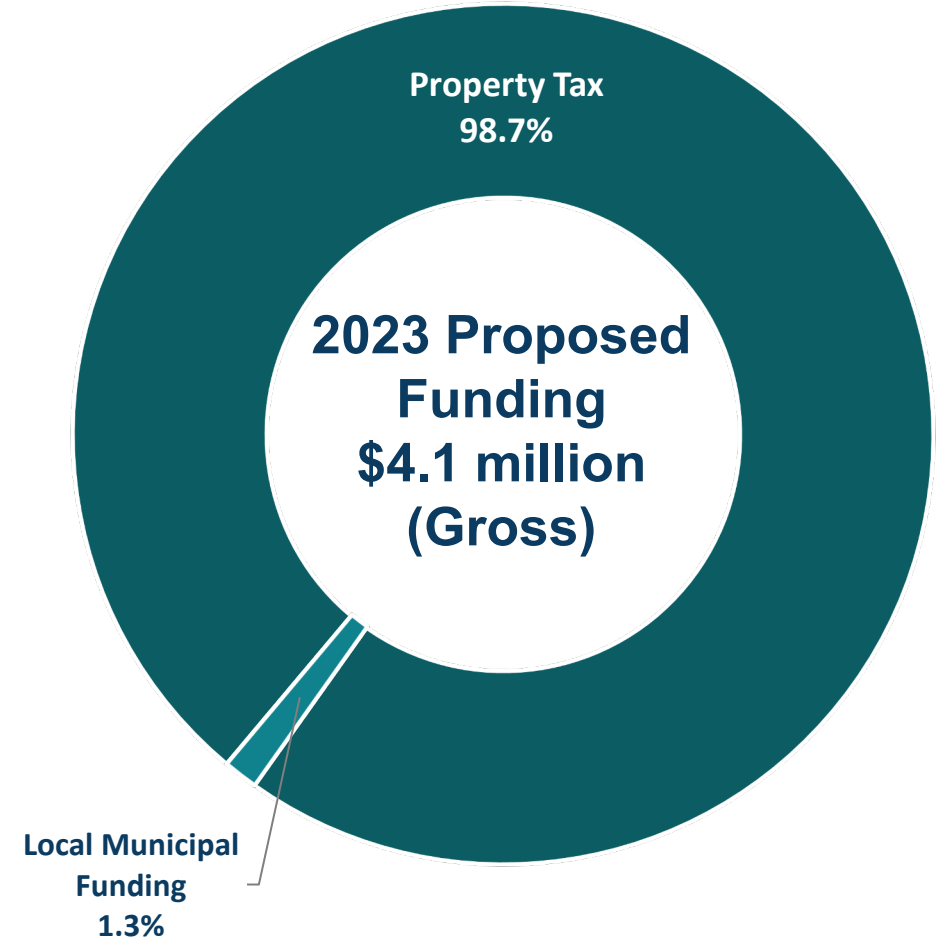
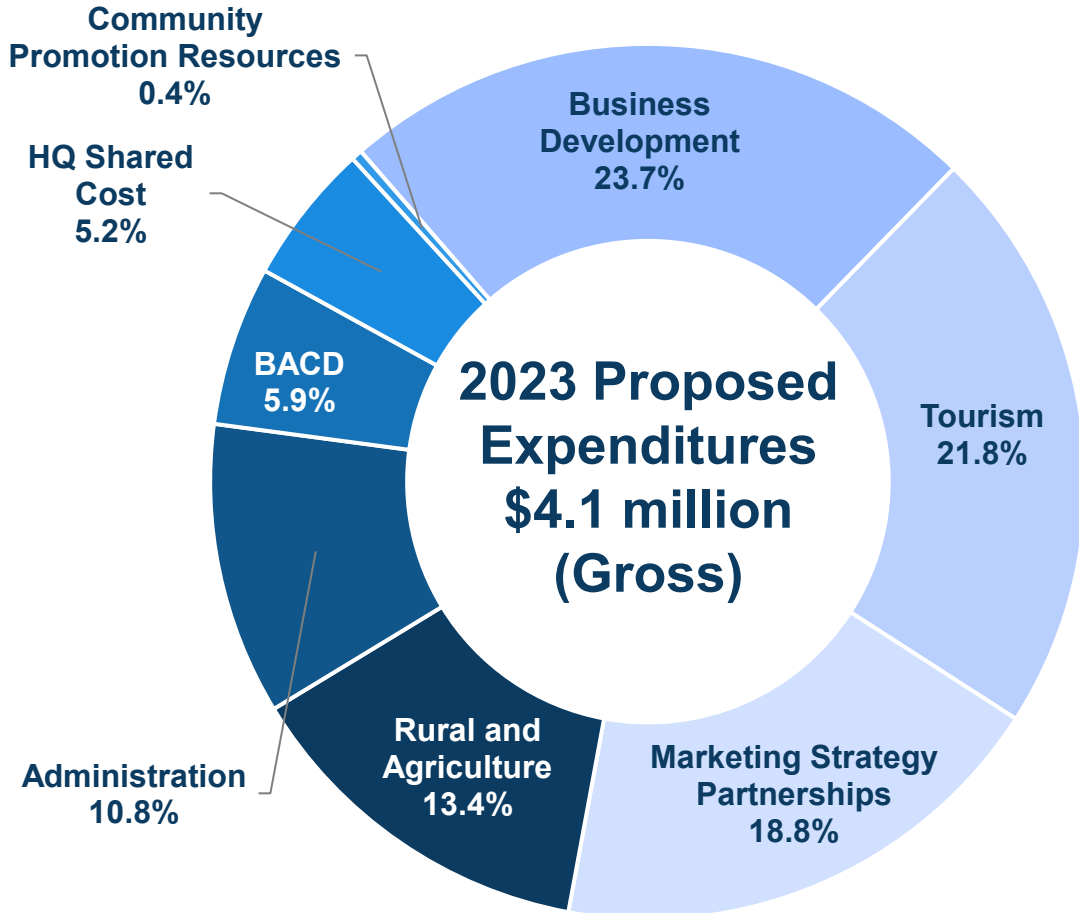


- Leveraged advocacy strategies to ensure Bowmanville GO Extension project announced, funded and Metrolinx procurement started
- Developed station implementation frameworks alongside Metrolinx as part of the Region's TOD Strategy for the Bowmanville GO Extension
- Continued Region/Local Municipal collaboration tables with Metrolinx to advance Bowmanville GO Extension design and feasibility assessment work including impacted regional assets – Extension project at 50% design
- Advanced Preliminary Design Business Case for the Durham Scarborough Bus Rapid Transit project - Completion in 2023
- Commenced the Simcoe Rapid Transit Environmental Assessment by initiating a Visioning Study and Initial Business Case

2023 RT & TOD Strategic Highlights



- Advance station implementation frameworks as part of the Region's TOD Strategy for the Bowmanville GO Extension
- Continue to identify transit-oriented development opportunities associated with rapid transit investment in the Region including those that advance housing opportunities in the Region's Major Transit Station Areas
- Continue to build the Rapid Transit Deployment Plan and advance in-flight projects



Showcased Durham Region's incredible innovation community to businesses and investors at Collision Conference, resulting in more than 1,000 new connections

Delivered extraordinary customer service to 157 new prospective investment leads, preparing pitch packages, proposing suitable real estate options, hosting site visits, and making connections throughout the business community

Coordinated shop-local campaigns with community partners, and achieved a 61% year-over-year engagement growth

Promoted Durham as a desirable location for new investment and job creation; drove an 18% growth in social media followers across the Invest Durham social channels

Bid on and hosted a variety of sporting events with local partners, such as the Quidditch Canada 2022 Eastern Regional Championship and the 2022 Ontario Lacrosse Festival

Received council endorsement for Ready Set Future – A PLACE Blueprint for Durham, the Region’s new five-year Economic Development and Tourism Strategy and Action Plan. Received endorsement for the Growing Agri-Food Durham Plan with activities to support and expand the agri-food industry

Continued work on Project Woodward to establish a clean energy business park on Regional lands in Clarington

Promoted Durham Region’s vibrant agriculture sector through a variety of projects, including:

- showcasing 10 farms to 2,500 visitors at Gates Open
 - hosting 150 guests at Feast on the Farm — an event supporting industry changemakers who are championing regenerative farming and sustainable practices
-

Launched the North Durham Tourism Ambassador Program to support tourism industries in North Durham

- Reallocating Toronto Global membership fees toward internal Investment Attraction programming and hiring two new staff members

- Hosting the Durham Region 2023 Ontario Parasport Games

- Implementing the Growing Agri-Food Durham Plan action items

- Implementing the Growing North Durham Plan action items

- Marketing Durham Region for talent, tourism, and new inbound investment

Risks and Uncertainties

Bill 23 or other provincial initiatives could affect the timing/delivery of the Planning program

Application revenue may not meet forecast

Additional consulting funds may be required if additional work is required under the 2023 workplan

Risk of a moderate economic recession may impact Economic Development programming needs for local businesses

Timing of procurement of Bowmanville GO Extension and ability to implement TOD Strategies to advance station delivery

Forecasted Pressures

Rapid Growth of Region's population will create elevated pressures on infrastructure and service planning for growth, housing supply, development application review and related initiatives

Technological changes and enhancements - increased demands for on-line services and current information

Ready Set Future – The new five-year Economic Development and Tourism Strategy and Action Plan – has goals and objectives with progressively increasing resource requirements over its five-year term, causing upward pressures on the 2024 and future year budgets



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Questions