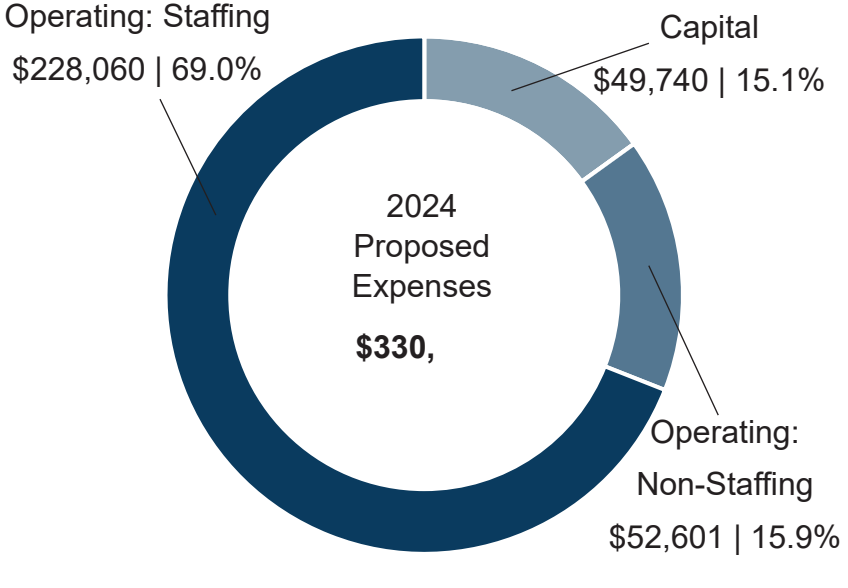
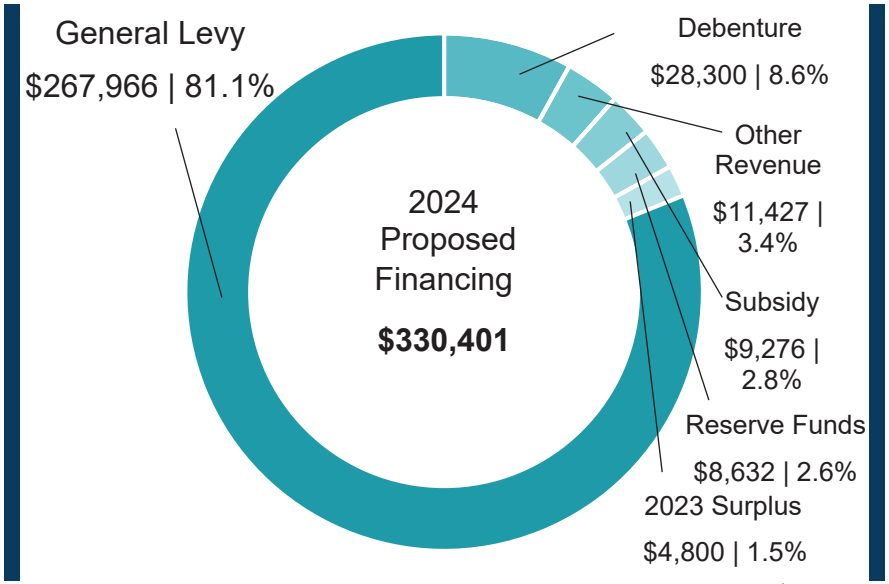
Durham Budget 2024

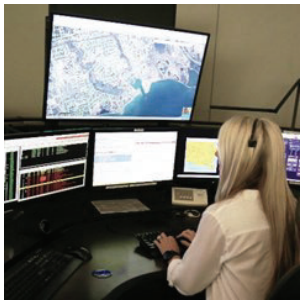
DURHAM REGIONAL POLICE SERVICE

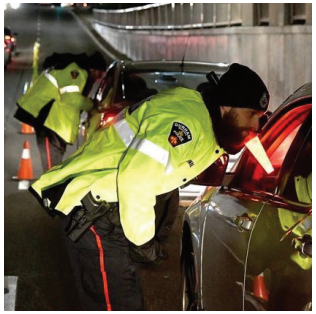
Responsible for the delivery of policing services and community support programs to ensure the safety and security of all residents





Amounts are in $,000's





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Major Programs and Services

Patrol Operations

Emergency Response
Provide quick and effective response to emergency calls for service.

Community Safety
Promote safe communities through partnerships with community organizations and programs to support those in crisis.

Serious and Organized Crime

Crime Investigation
Investigate and solve crimes through intelligence, partnerships and data analysis.

Crime Prevention
Prevent crime and illegal activities through intelligence-led policing techniques and community education.

Patrol Support

Emergency Response
Support emergency response calls through the provision of response services for search and rescue (canine, air support, marine) and tactical supports.

Community Safety
Promote safe roadways through enforcement, educational activities and partnership programs (Vision Zero).
Provide support to victims of crime through strong community partnerships and collaborative strategies and programs.

Operational Support

Court Security
Provide security for the court staff and the public at court locations. Provide secure transport for prisoners required to appear in court.

Evidence
Provide services that ensure seized evidence and property is properly recorded and maintained to support criminal court proceedings.

Major Programs and Services Continued

911 Emergency Call Answering Centre
Support emergency calls for service through the answering of regional 911 calls and routing the calls to either Police, Fire or Ambulance.

Office of Professional Standards
Conduct reviews of internal discipline matters and public complaints to ensure that members are achieving excellence through pride, respect, understanding and ethical behaviour.

NextGen Common Communications Platform

Community Safety
Single, unified regional radio communications system that supports critical communications between the police, municipal fire agencies, local municipal departments and Ontario Power Generation that supports emergency response for residents and businesses within the Region.

Administrative Support

Community Safety
Attract and retain a skilled workforce that reflects the diversity of the communities served. Support the physical and mental health and well-being of members that ensures continued service delivery to the communities served. Development of strategic plans and measures that support community safety and well-being for all residents.

Community Relations
Support a culturally sensitive response to the diverse communities and populations through education, collaboration and community partnerships. Delivery of a comprehensive communications platform providing residents with information on police services and resources.

Internal Processes
Support policing services through the provision of innovative technology solutions. Continuous process review and improvement that increases accountability and supports operational excellence in the delivery of policing services to the community. Analysis of crime trends to support policing activities and education.

Major Programs and Services Continued

Quality Assurance and Auditing
Support the operation through the provision of tracking and evaluating the policing services and monitoring the adherence to the principles and requirements as prescribed by the overseeing bodies and, equally importantly, the expectations of Region of Durham residents.

Business Services

Facilities Management
Provide overall lifecycle management of all Regional police facilities. Services include long term planning, acquisition and maintenance of appropriate locations to support policing and administrative services (8 owned facilities, 11 leased facilities – with an additional 2 facilities (1 lease and 1 owned) being proposed to be added in 2024 - and shared use of Regional Headquarters facility).

Fleet and Quartermaster
Provide services that ensure all police vehicles are well-maintained and available for use and that staff are equipped with proper protective equipment.

Financial Planning and Management
Ensure financial and resource accountability

Records Management
Centralized records management system that supports residents and businesses through the provision of police record check services and ensures that information is handled in accordance with current legislative requirements.

Executive Branch

Administration
Develop and direct the implementation of strategies that drive effective and efficient use of resources and policing activities throughout the Region.

Major Programs and Services Continued

Police Services Board

Governance

Represent the public's interest by serving as the civilian governing body for the police service, to ensure community-based policing that is accountable, professional and sustainable. Comprised of seven civilian members, appointed by resolution of Council or appointed by Lieutenant Governor General in Council.

Headquarters Shared Cost – Durham Regional Police Service Portion

The allocated share of costs attributable to Durham Regional Police Service for the operation of the Regional Headquarters facility.

Contribution to the Helicopter Reserve

Program to fund the proper maintenance and repair of the helicopter to ensure its continued availability for use in policing activities and support emergency response.

Debt Service

To fund debt servicing costs for current and future capital building projects.

Major Capital Projects

Consolidated capital program for the Durham Regional Police Service.

Strategic Priorities

For 2024 some of the key priorities and planned actions – in alignment with both the Regional Strategic Plan and the Durham Regional Police Service Strategic Plan - focus on:

Earn the trust and confidence of members and local communities

Every day the Durham Regional Police Service must continue to earn and build the trust and confidence of its members and its communities. This trust will be built through consistent action towards advancing public safety and ensuring members have resources and opportunities for success.

Actively work with communities to co-develop solutions to local concerns

Improve road safety by focusing enforcement on driving behaviours that cause the greatest harm

Provide the necessary and timely resources (financial, physical and human) for members to effectively maintain the safety of the community

Encourage and support personal and professional development and training opportunities for all members to promote member knowledge, skill development, and professionalism

Strategic Priorities Continued

Have strong strategic partnerships that enhance community safety

The Durham Regional Police Service recognizes that the many realities that bring community members into contact with police services are connected to broader social issues. Durham Regional Police Service prioritizes working with community partners and organizations to ensure that community members receive the most appropriate response to their current situation, before, during, and after formal police intervention.

Develop and implement a strategic partnership plan to identify gaps and strengths in existing partnerships

Nurture a culture of collaboration and mutual appreciation, trust, and respect between members and community partners

Develop and monitor a system of tracking partnership activities to recognize impact and prevalence

Strategic Priorities Continued

Be a leader in innovative and modernized policing

The Durham Regional Police Service continues to strive to be a leader in innovative and modernized policing by not only adapting and responding to changes in our communities through technological advancements and evidence-based decision-making, but also by ensuring our internal structures and activities match our communities' needs.

Align core organizational structure and activities with principles of evidence-based, ethical decision-making

Adapt and respond to changing community needs and emerging crime trends by modernizing key processes and adopting innovative technologies

Continue to develop a representative, empowered, adaptable, and highly-skilled workforce

Key Targets for 2024

- Achieve 80% community satisfaction rating - compared to 75% result in 2019 (no 2022 data available)
- Keep emergency response time to 7.5 minutes (median) – compared to the 8.22-minute result in 2022
- 2,300 hours for foot & bicycle patrols – overachieved with 10,000 hours completed in 2022
- Maintain the number of pedestrian & cyclist injured to 30 per 100,000 population or lower – overachieved with 26 per 100,000 in 2022
- 40% applicants who are racialized – overachieved at 55% in 2022
- 13% of applicants who are women – compared to 15% in 2022
- Refer 100 cases to Durham Connect – overachieved with 372 referrals in 2022
- 66% gun-crime incidents cleared by charge - compared to 50% in 2022
- Perform 800 compliance checks – overachieved in 2022 with 1,730 compliance checks
- Ensure the percentage of violent offences committed by repeat offenders remains below 22% - overachieved at 18% in 2022
- Reduce rate of injury/fatal collisions caused by impairment to 1% - compared to 2.2% in 2022
- Achieve a competitive cost of police services per capita - consistent with the 2021 result (2nd lowest among MBNCanada comparator group results)

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

Durham Budget 2024	2023 Estimated Actuals	2023 Approved Budget	2024 Proposed Budget	Variance $	Variance %
Expenses					
Operating Expenses					
Personnel Expenses	205,569	213,563	228,060		
Personnel Related	4,416	3,272	3,722		
Communications	1,860	1,817	1,992		
Supplies	2,897	2,599	2,822		
Food	27	28	28		
Utilities	1,558	1,641	2,170		
Computer Maintenance & Operations	5,017	4,491	5,180		
Materials & Services	159	213	223		
Buildings & Grounds Operations	2,589	2,931	3,586		
Equipment Maintenance & Repairs	1,775	979	1,626		
Vehicle Operations	5,141	5,408	5,540		
Debt Charges	10,300	10,300	10,300		
Professional Services	4,670	3,702	4,320		
Contracted Services	1,367	1,514	1,875		
Leased Facilities Expenses	2,058	1,914	2,711		
Financial Expenses	2,603	2,376	2,802		
Minor Assets & Equipment	80	-	-		
Contribution to Reserves / Reserve Funds	550	550	650		
Headquarters Shared Costs	1,894	1,865	2,133		
Operating Expenses Subtotal	**254,530**	**259,163**	**279,740**	**20,577**	**7.9%**
Internal Transfers & Recoveries					
Legal Administrative Charge	363	500	450		
Police - Maple Grove SLA Charge	6	6	7		
Finance Charge	422	422	464		
Internal Transfers & Recoveries Subtotal	**791**	**928**	**921**	**(7)**	**(0.8%)**
Gross Operating Expenses	**255,321**	**260,091**	**280,661**	**20,570**	**7.9%**

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

Durham Budget 2024	2023 Estimated Actuals	2023 Approved Budget	2024 Proposed Budget	Variance $	Variance %
Capital Expenses					
New	7,703	655	1,520		
Replacement	6,221	5,941	6,750		
Major Capital	-	-	41,470		
Capital Expenses Subtotal	**13,924**	**6,596**	**49,740**	**43,144**	**654.1%**
Total Expenses	**269,245**	**266,687**	**330,401**	**63,714**	**23.9%**
Revenues and Financing					
Operating Revenue					
Provincial Subsidy	(12,307)	(8,792)	(9,276)		
Federal Subsidy	(14)	-	-		
Fees & Service Charges	(5,574)	(4,055)	(4,989)		
Rents	(131)	(161)	(167)		
Donations	(32)	-	-		
Sundry Revenue	(1,562)	-	-		
Auction Revenue	(603)	(310)	(326)		
Revenue from Municipalities	(1,190)	(834)	(911)		
Reserve Financing for Operations	-	(271)	(883)		
Revenue from Related Entities	(4,708)	(4,712)	(4,823)		
Operating Revenue Subtotal	**(26,121)**	**(19,135)**	**(21,375)**	**(2,240)**	**(11.7%)**

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

Durham Budget 2024	2023 Estimated Actuals	2023 Approved Budget	2024 Proposed Budget	Variance $	Variance %
Capital Financing					
Federal Grant	(27)	(20)	(210)		
Provincial Grant	(414)	-	-		
2023 Surplus	-	-	(4,800)		
Reserve	-	-	(7,750)		
Debenture	-	-	(28,300)		
Capital Financing Subtotal	**(441)**	**(20)**	**(41,060)**	**(41,040)**	**(205200.0%)**
Total Revenues and Financing	**(26,562)**	**(19,155)**	**(62,435)**	**(43,280)**	**(225.9%)**
Property Tax Requirement Durham Regional Police Service	**242,683** [1]	**247,532**	**267,966**	**20,434**	**8.3%**

[1] The projected 2023 Durham Regional Police Service surplus has been allocated to the Police Headquarters (Building and Facility Improvements) project as approved through Report 2023-F-31

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

Durham Budget 2024	2023 Estimated Actuals	2023 Restated Budget					2024 Proposed Budgets					Variance	
		Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Approved Budget	Operating Expenses	Gross Capital	Subsidy Funding	Other Funding	Proposed Budget	$	%
Durham Regional Police Service													
1 Patrol Operations	77,001	88,730	531	(3,519)	(638)	85,104	95,122	689	(3,561)	(677)	91,573	6,469	
2 Serious & Organized Crime	44,504	44,645	316	(360)	-	44,601	49,440	651	(349)	-	49,742	5,141	
3 Patrol Support	25,232	22,662	455	(119)	(271)	22,727	23,790	1,049	(119)	(883)	23,837	1,110	
4 Operational Support	20,338	31,246	18	(4,484)	(4,613)	22,167	32,022	19	(3,915)	(4,721)	23,405	1,238	
5 NextGen Common Communication Platform	1,077	2,054	139	-	(999)	1,194	2,178	150	-	(1,085)	1,243	49	
6 Administrative Support	29,600	25,965	1,211	(310)	(20)	26,846	28,487	1,396	(1,332)	(15)	28,536	1,690	
7 Business Services	27,842	27,544	3,926	(20)	(3,802)	27,648	32,165	4,316	(210)	(4,718)	31,553	3,905	
8 Executive Branch	3,421	3,881	-	-	-	3,881	3,700	-	-	-	3,700	(181)	
9 Police Services Board	924	649	-	-	-	649	674	-	-	-	674	25	
10 Headquarters Shared Cost - Durham Regional Police Portion	1,894	1,865	-	-	-	1,865	2,133	-	-	-	2,133	268	
11 Contribution To The Helicopter Reserve	550	550	-	-	-	550	650	-	-	-	650	100	
12 Debt Service	10,300	10,300	-	-	-	10,300	10,300	-	-	-	10,300	-	
13 Major Capital Projects	-	-	-	-	-	-	-	41,470	-	(40,850)	620	620	
Durham Regional Police Service Subtotal	**242,683**	**260,091**	**6,596**	**(8,812)**	**(10,343)**	**247,532**	**280,661**	**49,740**	**(9,486)**	**(52,949)**	**267,966**	**20,434**	**8.3%**
Durham Regional Police Service	**242,683** [1]	**260,091**	**6,596**	**(8,812)**	**(10,343)**	**247,532**	**280,661**	**49,740**	**(9,486)**	**(52,949)**	**267,966**	**20,434**	**8.3%**

[1] The projected 2023 Durham Regional Police Service surplus has been allocated to the Police Headquarters (Building and Facility Improvements) project as approved through Report 2023-F-31

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					
			2025	2026	2027	2028	2029-2033	Forecast Total
Capital Expenditures								
Building & Structures	1,140	43,300	21,195	50,579	19,335	33,459	256,558	381,126
Machinery & Equipment	990	1,239	1,012	1,012	1,012	1,408	5,456	9,900
Information Technology	1,310	1,587	1,984	2,327	1,393	1,852	10,134	17,690
Vehicles	3,017	3,482	3,207	3,319	3,716	3,590	30,491	44,323
Furniture & Fixtures	139	132	132	132	132	132	659	1,187
Capital Expenditure Subtotal	**6,596**	**49,740**	**27,530**	**57,369**	**25,588**	**40,441**	**303,298**	**454,226**
Capital Financing								
General Levy	6,576	8,680	9,942	12,154	11,388	14,349	55,268	103,101
Residential Development Charges	-	-	4,200	300	5,538	1,680	27,991	39,709
2023 Surplus	-	4,800	-	-	-	-	-	-
Reserve	-	7,750	2,588	3,040	102	4,092	1,000	10,822
Contribution from Seaton Landowners	-	-	-	16,000	-	-	-	16,000
Federal Grant	20	210	-	-	-	-	-	-
Debenture - Development Charge Funded	-	-	-	-	-	-	30,609	30,609
Debenture - Property Tax Funded	-	28,300	10,800	25,875	8,560	20,320	188,430	253,985
Capital Financing Subtotal	**6,596**	**49,740**	**27,530**	**57,369**	**25,588**	**40,441**	**303,298**	**454,226**
Total Capital Durham Regional Police Service	**6,596**	**49,740**	**27,530**	**57,369**	**25,588**	**40,441**	**303,298**	**454,226**

Details of Budget Changes

Strategic Investments: Durham Regional Police Service	**2024 Impact** ($ 000's)
25 additional Frontline Officers ($1,050k) and other support costs ($327k operating, $689k capital) to respond to growth in the Region and increases in frontline workload. Annual impact of $2,956k.	2,066
4 additional Staff Sergeants ($241k) and other support costs ($44k operating, $571k capital) for the creation of a Real Time Operations Centre. Annual impact of $726k.	856
8 Detective Constables, 1 Crime Analyst, 1 Administrative Assistant ($495k), and other support costs ($100k operating, $181k capital) to support increased demand in the Homicide Unit. Annual impact of $1,495k.	776
1 Video Technician ($45k) and other support costs ($13k operating) to ensure coverage is available for the e-Crimes Video Analysis Unit. Annual impact of $138k.	58
10 Detective Constables ($523k), and other support costs ($122k operating, $97k capital) to support increased demand in the Criminal Investigations Bureau. Annual impact of $1,589k.	742
4 Video Technicians ($134k) and other support costs ($13k operating, $1k capital) to ensure adequate coverage is available and the Body Worn Camera Unit is compliant with legislative requirements. Annual impact of $406k.	148
2 Facilities Technicians, 1 Facilities Supervisor ($149k) and other support costs ($11k operating, $71k capital) to support all DRPS facility locations. Annual impact of $433k.	231
1 Detective Constable and 1 Assistant ($102k), and other support costs ($28k operating, $15k capital) to establish a Covert Access Intercept Team (CAIT). Annual impact of $322k.	145
1 Sergeant ($55k), and other support costs ($12k operating, $8k capital) to meet the minimum standard of required officers in the Professional Standards Unit. Annual impact of $165k.	75

Details of Budget Changes Continued

1 Constable ($37k), and other support costs ($11k operating, $10k capital) to ensure adequate coverage is available and to ensure the General Occurrence Audit Unit is compliant with regulatory requirements. Annual impact of $113k.	58
1 Detective Constable and 2 Data Entry Specialists ($115k) and other support costs ($31k operating, $18k capital) to support the bail compliance monitoring in the Offender Management Unit. Annual impact of $359k.	164
1 Detective Constable Trainer ($65k) and other support costs ($31k operating, $14k capital) to support the Canine Unit to ensure adequate and consistent training across all handlers and police service dogs. Annual impact of $189k.	110
3 Help Desk Technicians ($124k) and other support costs ($8k operating, $9k capital) to cover potential risk areas such as systems and cyber security and to maintain an established level of service at all times. Annual impact of $372k.	141
1 Financial Analyst ($40k) and other support costs ($4k operating, $4k capital) to meet the increased demands and modernize Financial Services. Annual impact of $119k.	48
2 Detective Constables ($111k) and other support costs ($24k operating, $19k capital) for the Financial Crimes Unit to provide the ability to maintain investigative success with financial crimes across the Region. Annual impact of $321k.	154
1 Generalist ($36k) and other support costs ($3k operating, $2k capital) to meet increased demand in the service and relieve workload from Unit leaders. Annual impact $108k.	41
1 Freedom of Information (FOI) Analyst ($40k) and other support costs ($3k operating, $4k capital) to meet increased volume and complexity of FOI requests. Annual impact $122k.	47
1 Youth Engagement Coordinator ($29k) and other support costs ($3k operating) for youth initiatives such as Youth in Policing, ProAction, Cops & Kids, etc. Annual impact $88k.	32

Details of Budget Changes Continued

1 Succession Planning Coordinator ($39k) and other support costs ($3k operating, $3k capital) to support Command's focus on improving services and programs offered to Durham Regional Police Service members. Annual impact of $116k.	45
1 Event Planner ($31k) and other support costs ($16k operating, $4k capital) for planning and execution of all special and strategic events hosted by DRPS. Annual impact of $107k.	51
Reallocation and reclassification of 1.0 FTE Superintendent, Office Professional Responsibilities from the Executive Branch to an Inspector, Professional Development and Learning Projects to meet the needs within the Administrative Support Branch.	(29)
Reallocation and reclassification of one uniform Technician in Forensic Investigative Services to a civilian Technician in the e-Crimes Division.	(26)
Reallocation and reclassification of 5.0 FTEs Constables in the Community Safety Division to 4 Detective Constables in the Major Crimes Division and 1 Detective Constable in the Intelligence Division.	156
Reallocation and reclassification of a Sergeant, Senior Support Coordinator in the Patrol Support Division to a Detective in the Investigative Services Division	-
Reallocation of 2 Detective Constables in the Patrol Support Division to the Investigative Services Division to support the creation of the Older Adult Investigative Service Division	-
Incremental lease and building operations and maintenance costs for property, quartermaster, fleet and canine units relocated from the Courtice Court facility.	394
Incremental building operations and maintenance costs for a new police headquarters facility. The capital cost of the building ($9,000k), facility improvements ($1,300k) and furniture and fixtures ($2,100k) is funded from debt and 2023 projected surplus.	749

Details of Budget Changes Continued

Incremental lease and building operations and maintenance costs for Specialized Services. The capital cost of the facility improvements ($6,250k) is funded from reserve funds.	791
Increased investment in education and training to encourage and support personal and professional development.	150
Addition of Maple Care to DRPS wellness program to offer 24/7 flexible access to health and wellness services to members.	150
Incremental investment to complete facilities studies including building condition surveys, annual inspections for asbestos and ladder and roof inspections.	170
Increased contribution to Air One Reserve to support forecasted maintenance and repairs in alignment with legislative requirement.	100
Net increase in property tax funded capital – See detailed project listing in Appendix A	383
Strategic Investments: Durham Regional Police Service Subtotal	**8,976**

Details of Budget Changes Continued

Base Adjustments: Durham Regional Police Service	**2024 Impact** ($ 000's)
Economic Increases – this includes negotiated salary and benefits ($6,581k) and second year of phased in premium pay for frontline response positions ($519k)	7,100
Annualization of 39 new full-time positions approved in the 2023 budget	2,477
Inflationary adjustment including ammunition ($141k), vehicle maintenance ($507k), computer maintenance and operations ($164k), vehicle rentals ($142k), utilities ($131k) and insurance ($373k) partially offset by gasoline savings (-$564k)	1,123
License costs for Lawful Access	88
Increase in fees, charges, and recoveries	(465)
Reduction in subsidy for court security ($569k) which is partially offset by an increase in funding for Youth in Policing (-$217k) and community policing grants (-$43k)	309
Realignment to Actual including computer maintenance ($436k) and radio communications and GPS ($122k)	558
Increase in Durham Regional Police Service's share of costs for the operation and maintenance of Regional Headquarters	268
Base Adjustments: Durham Regional Police Service Subtotal	**11,458**

Net Changes: Durham Regional Police Service	**20,434**

Staffing Details

Durham Regional Police Service	Full Time Equivalents (FTE's)
2023 Approved Complement*	1,313.0
Proposed New Positions	
25 Frontline Officers	25.0
4 Staff Sergeants for the creation of a Real Time Operations Centre	4.0
8 Detective Constables to support increased demand in the Homicide Unit	8.0
1 Crime Analyst to support increased demand in the Homicide Unit	1.0
1 Administrative Assistant to support increased demand in the Homicide Unit	1.0
1 Video Technician for the E-Crimes Video Analysis Unit	1.0
4 Video Technicians for the Body Worn Camera Unit to ensure compliance with legislative requirements	4.0
8 Detective Constables to support increased demand in the Criminal Investigations Bureau	8.0
2 Detectives to support increased demand in the Criminal Investigations Bureau	2.0
2 Facilities Technicians to support all DRPS facility locations	2.0
1 Facilities Supervisor to support all DRPS facility locations	1.0
1 Detective Constable to establish a Covert Access Intercept Team (CAIT)	1.0
1 Assistant to establish a Covert Access Intercept Team (CAIT)	1.0

Staffing Details Continued

1 Sergeant to meet the minimum standard of required officers in Professional Standards Unit	1.0
1 Constable to ensure adequate coverage is available and to ensure the General Occurrence Audit Unit is compliant with regulatory requirements	1.0
1 Detective Constable to support the bail compliance monitoring in the Offender Management Unit	1.0
2 Data Entry Specialists to support the bail compliance monitoring in the Offender Management Unit	2.0
1 Detective Constable Trainer to support the Canine Unit to ensure adequate and consistent training across all handlers and police service dogs	1.0
3 Help Desk Technicians to cover potential risk areas such as systems and cyber security and to maintain an established level of service at all times	3.0
1 Financial Analyst to meet the increased demands and modernize Financial Services	1.0
2 Detective Constables to support the Financial Crimes Unit	2.0
1 Generalist in Corporate Communications to meet increased demand in the service and relieve workload from Unit leaders	1.0
1 Freedom of Information (FOI) Analyst to meet increased volume and complexity of FOI requests	1.0
1 Youth Engagement Coordinator for youth initiatives such as Youth In Policing, ProAction, Cops & Kids, etc.	1.0
1 Succession Planning Coordinator to support Command's focus on improving services and programs offered to Durham Regional Police Service members	1.0

Staffing Details Continued

1 Event Planner for planning and execution of all special and strategic events hosted by DRPS	1.0
Total Proposed New Positions	76.0
Durham Regional Police Service Subtotal	**1,389.0**
Total Complement: Durham Regional Police Service	**1,389.0**

* Excludes 35 full-time positions cross charged to 9-1-1 Emergency Service System including 32 Communicators and 3 Communication Supervisors.

Looking Forward

The Durham Regional Police Service supports the community by providing services to ensure the safety and security of residents, to support victims and vulnerable persons, and through pro-active crime prevention programs.

The Region continues to grow and evolve, and as a result, so too do the demands upon the Service. The Service plans to continue investing in programs and initiatives that support its three strategic priorities:

- Earn the trust and confidence of members and local communities
- Have strong strategic partnerships that enhance community safety
- Be a leader in innovative and modernized policing

2024 includes a focus on:

- Additional frontline and investigative support officers to address and meet the changes and growth in the Region, changes in workload, and changes in call response models and processes,
- Additional civilians to support the policing operations,
- The creation of a Real Time Operations Centre,
- Proactive recruitment activities to ensure a skilled and diverse workforce, including support staff to support the Service's operations,
- Changes introduced in the Community Safety and Policing Act (2019),
- The continued modernization of operations, seeking process efficiencies and enhanced customer services,
- Continued identification and lobbying efforts for federal and provincial support to community policing initiatives, with a progressive approach to finding funding opportunities to address areas of concern and community safety.

Appendix A: 2024 Durham Regional Police Service 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	Proposed 2025-2033	Total Proposed
				Other	Reserve/ Reserve Funds	Residential DCs	Subsidy /Grant	Debentures	General Levy				
Durham Regional Police Service													
Building and Structures													
1	Building Maintenance Fund	1	Replacement	-	-	-	-	-	1,307	1,307	-	15,848	17,155
7	Central West Division (Fuel Station and Security Gate)	1	Replacement	-	1,500	-	-	-	-	1,500	-	-	1,500
14	Police Headquarters (Building) [1]	1	New	-	-	-	-	9,000	-	9,000	-	-	9,000
15	Police Headquarters (Facility Improvements) [1]	1	New	2,700		-	-	10,300	-	13,000	-	-	13,000
16	Police Headquarters (Furniture) [1]	1	New	2,100		-	-	-	-	2,100	-	-	2,100
20	Regional Reporting Center (Renovation or Relocation)	1	Replacement	-	-	-	-	9,000	-	9,000	-	28,462	37,462
21	RTOC (Real-Time Operations Centre) - Building Improvements	1	Replacement	-	-	-	-	-	200	200	-	-	200
22	RTOC (Real-Time Operations Centre) - Furniture	1	New	-	-	-	-	-	150	150	-	-	150
23	RTOC (Real-Time Operations Centre) - Computer Hardware	1	New	-	-	-	-	-	173	173	-	346	519
24	Facility Infrastructure Upgrades to Support Fleet Vehicle Electrification	1	Replacement	-	-	-	210	-	410	620	-	17,900	18,520
25	Specialized Services Unit Relocation (Leasehold Improvements)	1	New	-	6,250	-	-	-	-	6,250	-	-	6,250
Building and Structures Subtotal				**4,800**	**7,750**	**-**	**210**	**28,300**	**2,240**	**43,300**	**-**	**62,556**	**105,856**
Machinery and Equipment													
26	Audio Visual Equipment	1	Replacement	-	-	-	-	-	12	12	-	-	12
27	CISO Radio	2	New	-	-	-	-	-	9	9	-	-	9
27	CISO Radio	2	Replacement	-	-	-	-	-	3	3	-	-	3
28	Conducted Energy Weapon	46	New	-	-	-	-	-	91	91	-	-	91
28	Conducted Energy Weapon	90	Replacement	-	-	-	-	-	243	243	-	-	243
29	Covert Audio Interception Kit	3	Replacement	-	-	-	-	-	90	90	-	-	90
30	Covert Video Kit	5	Replacement	-	-	-	-	-	3	3	-	-	3
31	Forensic Camera Kit	16	Replacement	-	-	-	-	-	33	33	-	-	33
32	Pistol	46	New	-	-	-	-	-	32	32	-	-	32
32	Pistol	90	Replacement	-	-	-	-	-	61	61	-	-	61
33	Pistol Sight	50	Replacement	-	-	-	-	-	6	6	-	-	6

Appendix A: 2024 Durham Regional Police Service 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	Proposed 2025-2033	Total Proposed
			Other	Reserve/ Reserve Funds	Residential DCs	Subsidy /Grant	Debentures	General Levy				
34 Portable Radio (Non-Shared)	46	New	-	-	-	-	-	262	262	-	-	262
34 Portable Radio (Non-Shared)	22	Replacement	-	-	-	-	-	121	121	-	-	121
35 RADAR/LIDAR (Speed Measuring Device)	16	Replacement	-	-	-	-	-	56	56	-	-	56
36 Remote Audio Recording Kit	2	Replacement	-	-	-	-	-	9	9	-	-	9
37 Rifle	25	Replacement	-	-	-	-	-	64	64	-	-	64
38 Rifle Sight	25	Replacement	-	-	-	-	-	35	35	-	-	35
39 UPS Site and Battery (Shared w/ NextGen)	1	Replacement	-	-	-	-	-	29	29	-	-	29
40 Vehicle Tracking Kit	5	Replacement	-	-	-	-	-	31	31	-	-	31
41 Video Camera Kit	15	Replacement	-	-	-	-	-	49	49	-	-	49
Machinery and Equipment Subtotal			**-**	**-**	**-**	**-**	**-**	**1,239**	**1,239**	**-**	**-**	**1,239**
Information Technology												
43 CCTV Camera	50	Replacement	-	-	-	-	-	80	80	-	-	80
44 Computer Parts	1	Replacement	-	-	-	-	-	50	50	-	-	50
45 Desktop Computer with Monitor	41	New	-	-	-	-	-	51	51	-	-	51
45 Desktop Computer with Monitor	221	Replacement	-	-	-	-	-	265	265	-	-	265
46 Desktop Telephone	10	New	-	-	-	-	-	5	5	-	-	5
46 Desktop Telephone	80	Replacement	-	-	-	-	-	40	40	-	-	40
50 Forensic Computer Monitor	15	Replacement	-	-	-	-	-	8	8	-	-	8
51 Forensic Desktop	7	Replacement	-	-	-	-	-	26	26	-	-	26
52 Forensic Laptop	10	Replacement	-	-	-	-	-	26	26	-	-	26
53 Laptop	20	New	-	-	-	-	-	35	35	-	-	35
53 Laptop	66	Replacement	-	-	-	-	-	126	126	-	-	126
54 Modems (in Car) MDT	30	Replacement	-	-	-	-	-	27	27	-	-	27
55 Monitors	10	New	-	-	-	-	-	1	1	-	-	1
56 Network Switch	25	Replacement	-	-	-	-	-	113	113	-	-	113
57 Noise Cancelling Headsets	4	New	-	-	-	-	-	1	1	-	-	1
61 Servers / SANS	11	Replacement	-	-	-	-	-	554	554	-	-	554
63 Toughbooks (Patrol Cars)	40	Replacement	-	-	-	-	-	140	140	-	-	140
64 Vehicle Outfit Kit (Keyboard, Printer, AIDC)	5	New	-	-	-	-	-	26	26	-	-	26
65 Video Editing Equipment Upgrades	3	Replacement	-	-	-	-	-	13	13	-	-	13
Information Technology Subtotal			**-**	**-**	**-**	**-**	**-**	**1,587**	**1,587**	**-**	**-**	**1,587**

Appendix A: 2024 Durham Regional Police Service 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	Proposed 2025-2033	Total Proposed
			Other	Reserve/ Reserve Funds	Residential DCs	Subsidy /Grant	Debentures	General Levy				
Vehicles												
68 Cargo Van - Electric	1	New	-	-	-	-	-	62	62	-	-	62
71 Marked Patrol - Gas	5	Replacement	-	-	-	-	-	289	289	-	-	289
72 Marked Patrol - Hybrid	12	Replacement	-	-	-	-	-	704	704	-	-	704
73 Marked Patrol - Plugin Hybrid	5	New	-	-	-	-	-	454	454	-	-	454
74 Marked Truck - Gas	1	Replacement	-	-	-	-	-	56	56	-	-	56
75 Other Vehicles	3	Replacement	-	-	-	-	-	128	128	-	-	128
76 Unmarked Vehicles	4	New	-	-	-	-	-	168	168	-	-	168
78 Unmarked Vehicles - Gas	2	Replacement	-	-	-	-	-	70	70	-	-	70
79 Unmarked Vehicles - Hybrid	31	Replacement	-	-	-	-	-	1,551	1,551	-	-	1,551
Vehicles Subtotal			**-**	**-**	**-**	**-**	**-**	**3,482**	**3,482**	**-**	**-**	**3,482**
Furniture and Fixtures												
81 Fitness Equipment	1	Replacement	-	-	-	-	-	31	31	-	-	31
82 Furniture (Chairs)	1	Replacement	-	-	-	-	-	36	36	-	-	36
83 Furniture (Other)	1	Replacement	-	-	-	-	-	65	65	-	-	65
Furniture and Fixtures Subtotal			**-**	**-**	**-**	**-**	**-**	**132**	**132**	**-**	**-**	**132**
Total Capital Durham Regional Police Service			**4,800**	**7,750**	**-**	**210**	**28,300**	**8,680**	**49,740**	**-**	**62,556**	**112,296**

1 Projects #14, 15 and 16 received pre-budget approval through Report 2023-F-31.

Other financing of $4.8 million is projected 2023 Durham Regional Police Service surplus.

Appendix B: 2024-2033 Durham Regional Police Service 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.

		Expenditure Category	2024 Proposed Budget	Forecast					
				2025	2026	2027	2028	2029 - 2033	Forecast Total
Durham Regional Police Service									
Buildings and Structures									
1	Building Maintenance Fund		1,307	1,808	1,964	1,435	2,286	8,355	15,848
2	Central East Division (Building)		-	-	-	-	6,000	55,000	61,000
3	Central East Division (Land)		-	15,000	-	-	-	-	15,000
4	Central East Division (Renovation)		-	-	700	3,000	-	-	3,700
5	Central West Division (Parking Garage)		-	-	1,000	-	10,000	-	11,000
6	Central West Division (Renovation)		-	-	340	3,400	-	-	3,740
7	Central West Division (Fuel Station and Security Gate)		1,500	-	-	-	-	-	-
8	North Division (Expansion)		-	-	-	500	-	5,000	5,500
9	North Division (Water Connection)		-	-	300	3,000	-	-	3,300
10	West Division (Building)		-	-	-	4,000	-	40,000	44,000
11	West Division (Land)		-	-	17,000	-	-	-	17,000
12	Operations Training Centre - Phase 1		-	-	-	-	-	1,000	1,000
13	Operations Training Centre - Phase 2		-	-	-	300	-	30,000	30,300
14	Police Headquarters (Building)[1]		9,000	-	-	-	-	-	-
15	Police Headquarters (Facility Improvements) [1]		13,000	-	-	-	-	-	-
16	Police Headquarters (Furniture) [1]		2,100	-	-	-	-	-	-
17	New Purpose Built Police Headquarters (Land)		-	-	-	-	6,000	-	6,000
18	New Purpose Built Police Headquarters (Building)		-	-	-	-	-	94,000	94,000
19	14 Division (Police Headquarters Conversion)		-	-	-	-	-	23,030	23,030

Appendix B: 2024-2033 Durham Regional Police Service 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	Expenditure Category	2024 Proposed Budget	Forecast					
				2025	2026	2027	2028	2029 - 2033	Forecast Total
20	Regional Reporting Center (Renovation or Relocation)		9,000	2,587	25,875	-	-	-	28,462
21	RTOC (Real-Time Operations Centre) - Building Improvements		200	-	-	-	-	-	-
22	RTOC (Real-Time Operations Centre) - Furniture		150	-	-	-	-	-	-
23	RTOC (Real-Time Operations Centre) - Computer Hardware		173	-	-	-	173	173	346
24	Facility Infrastructure Upgrades to Support Fleet Vehicle Electrification		620	1,800	3,400	3,700	9,000	-	17,900
25	Specialized Services Unit Relocation (Leasehold Improvements)		6,250	-	-	-	-	-	-
Buildings and Structures Subtotal			**43,300**	**21,195**	**50,579**	**19,335**	**33,459**	**256,558**	**381,126**
Machinery & Equipment									
26	Audio Visual Equipment		12	12	12	12	13	63	112
27	CISO Radio		12	3	3	3	12	23	44
28	Conducted Energy Weapon		334	282	282	282	374	1,500	2,720
29	Covert Audio Interception Kit		90	90	90	90	90	450	810
30	Covert Video Kit		3	3	4	3	4	18	32
31	Forensic Camera Kit		33	33	33	33	33	163	295
32	Pistol		93	75	74	75	107	405	736
33	Pistol Sight		6	6	6	6	5	29	52
34	Portable Radio (Non-Shared)		383	235	235	235	497	1,437	2,639
35	RADAR/LIDAR (Speed Measuring Device)		56	56	56	56	56	282	506
36	Remote Audio Recording Kit		9	9	9	9	9	45	81

Appendix B: 2024-2033 Durham Regional Police Service 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	Expenditure Category	2024 Proposed Budget	Forecast					
			2025	2026	2027	2028	2029 - 2033	Forecast Total
37 Rifle		64	64	64	64	64	322	578
38 Rifle Sight		35	35	35	35	35	173	313
39 UPS Site and Battery (Shared w/ NextGen)		29	29	29	29	29	145	261
40 Vehicle Tracking Kit		31	31	31	31	31	156	280
41 Video Camera Kit		49	49	49	49	49	245	441
Machinery and Equipment Subtotal		**1,239**	**1,012**	**1,012**	**1,012**	**1,408**	**5,456**	**9,900**
Information Technology								
42 Avaya & Logger Software (Shared w/911)		-	27	-	27	-	80	134
43 CCTV Camera		80	80	80	80	80	400	720
44 Computer Parts		50	50	50	50	50	250	450
45 Desktop Computer with Monitor		316	269	269	267	318	1,393	2,516
46 Desktop Telephone		45	42	42	41	46	213	384
47 Dispatch Consoles		-	210	-	-	80	-	290
48 Fingerprint Equipment		-	-	-	-	-	63	63
49 Firewall		-	-	-	101	-	101	202
50 Forensic Computer Monitor		8	9	8	9	8	42	76
51 Forensic Desktop		26	26	26	26	26	132	236
52 Forensic Laptop		26	26	26	25	26	127	230
53 Laptop		161	134	134	130	165	698	1,261
54 Modems (in Car) MDT		27	27	27	27	27	135	243
55 Monitors		1	-	-	-	1	1	2
56 Network Switch		113	225	225	225	225	1,125	2,025

Appendix B: 2024-2033 Durham Regional Police Service 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	Expenditure Category	2024 Proposed Budget	Forecast					
			2025	2026	2027	2028	2029 - 2033	Forecast Total
57 Noise Cancelling Headsets		1	-	-	-	1	1	2
58 PBX		-	-	-	-	-	740	740
59 PBX (Shared w/911)		-	-	-	-	-	200	200
60 PushToTalk Bridge Console		-	-	-	-	80	-	80
61 Servers / SANS		554	566	1,187	212	540	3,362	5,867
62 Telephone Voicemail		-	-	100	-	-	100	200
63 Toughbooks (Patrol Cars)		140	140	140	140	140	700	1,260
64 Vehicle Outfit Kit (Keyboard, Printer, AIDC)		26	-	-	-	26	25	51
65 Video Editing Equipment Upgrades		13	13	13	13	13	66	118
66 Voice Recording Software (Shared w/911)		-	20	-	20	-	60	100
67 Voice Recording System (Shared w/911)		-	120	-	-	-	120	240
Information Technology Subtotal		**1,587**	**1,984**	**2,327**	**1,393**	**1,852**	**10,134**	**17,690**
Vehicles								
68 Cargo Van - Electric		62	-	-	-	-	61	61
69 Helicopter		-	-	-	-	-	8,500	8,500
70 Marked Patrol - Electric		-	394	562	451	747	6,825	8,979
71 Marked Patrol - Gas		289	-	444	200	-	147	791
72 Marked Patrol - Hybrid		704	1,452	1,290	1,355	1,355	5,085	10,537
73 Marked Patrol - Plugin Hybrid		454	690	712	735	860	3,517	6,514
74 Marked Truck - Gas		56	180	61	188	198	620	1,247
75 Other Vehicles		128	62	33	16	-	-	111
76 Unmarked Vehicles		168	-	-	-	-	168	168

Appendix B: 2024-2033 Durham Regional Police Service 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	Expenditure Category	2024 Proposed Budget	Forecast					
			2025	2026	2027	2028	2029 - 2033	Forecast Total
77 Unmarked Vehicles - Electric		-	242	217	670	315	2,735	4,179
78 Unmarked Vehicles - Gas		70	-	-	101	39	478	618
79 Unmarked Vehicles - Hybrid		1,551	187	-	-	-	870	1,057
80 Unmarked Vehicles - Plugin Hybrid		-	-	-	-	76	1,485	1,561
Vehicles Subtotal		**3,482**	**3,207**	**3,319**	**3,716**	**3,590**	**30,491**	**44,323**
Furniture and Fixtures								
81 Fitness Equipment		31	31	31	31	31	155	279
82 Furniture (Chairs)		36	36	36	36	36	180	324
83 Furniture (Other)		65	65	65	65	65	324	584
Furniture and Fixtures Subtotal		**132**	**132**	**132**	**132**	**132**	**659**	**1,187**
Total Capital Durham Regional Police Service		**49,740**	**27,530**	**57,369**	**25,588**	**40,441**	**303,298**	**454,226**

1 Projects #14, 15 and 16 received pre-budget approval through report 2023-F-31.

Appendix C: Board Ends Policies (January 1, 2011)

The Durham Regional Police Services Board will direct, control and inspire the organization through the careful establishment of broad written policies, reflecting the values and perspectives of the citizens of Durham Region. The development of Ends policies will also include consultation with the Chief of Police. The Board's major policy focus will be on the intended long-term impacts on the citizens of Durham Region, not on the administrative or programmatic means of attaining those results.

The five Board Ends policies are outlined below.

1. **Community Safety**

   Policy Statement

   The vision of the Durham Regional Police Service is to have the safest community for people to live, work and play. A strong sense of personal security is an important element of the quality of life that citizens and visitors enjoy.

   It is the policy of the Durham Regional Police Services Board that the Durham Regional Police Service shall promote and protect the safety and security of all persons and property. In so doing, the DRPS shall contribute to making Durham Region a leader (within the top 50%) in community safety among the following comparator communities in Ontario:

   - Halton,
   - Hamilton,
   - Niagara
   - Ottawa,
   - Peel,
   - Toronto,
   - Waterloo, and
   - York.

Reporting

The following measures will be considered in an assessment of community safety:

- Overall crime rate
- Violent crime rate
- Property crime rate
- Crime severity index
- Clearance rate
- Weighted clearance rate
- Response time to emergency calls
- Motor vehicle collision injury and fatality rates

The sense of security felt by residents and visitors will also be considered a relevant factor in evaluating community safety, and will be assessed through regular public opinion surveys.
An assessment of community safety in Durham Region will also include a comparison to the previous years' statistics in Durham Region.

The Chief shall report annually on outcomes resulting from this policy.

2. Community Policing

Policy Statement

The mission, philosophy and values of the Durham Regional Police Service emphasize the importance of working in partnership with citizen's communities. Working in collaboration with community partner's fosters trust and confidence in the police.

It is the policy of the Durham Regional Police Services Board that police services in Durham Region shall be delivered in partnership with communities and citizens to proactively address and resolve community problems.

These partnerships will focus on the root causes of crime, aim to reduce fear of crime, and maintain and enhance high levels of community safety.

Reporting

An assessment of community policing in Durham Region shall rely upon quantitative and qualitative analyses of relevant data, information and public input.

The Chief shall report annually on outcomes resulting from this policy.

3. Assistance to Victims of Crime

Policy Statement

The police are often the first point of contact within the criminal justice system for victims of crime, who have a wide range of needs based on their own unique circumstances. Having experienced the trauma of being victimized, all victims deserve special care and attention.

It is the policy of the Durham Regional Police Services Board that the Durham Regional Police Service will extend victims of crime an abundance of respect and understanding and appropriate levels of support and services.

Reporting

An assessment of assistance to victims of crime in Durham Region shall rely upon quantitative and qualitative analyses of relevant data, information and public input.

The Chief shall report annually on outcomes resulting from this policy.

4. Community Diversity

Policy Statement

An effective and responsive police service must reflect the composition of the communities it serves. The police service must further demonstrate respect and sensitivity to the pluralistic, multiracial and multicultural character of its communities in the delivery of its programs and services.

It is the policy of the Durham Regional Police Services Board that the Durham Regional Police Service shall embrace diversity internally as an employer and externally through the services provided by the DRPS. The values of inclusiveness, tolerance, and respect will be promoted and maintained throughout the organization and the communities served by the DRPS.

Reporting

An assessment of the level of diversity embraced by the DRPS shall rely upon quantitative and qualitative analyses of relevant data, information and public input.

The Chief shall report annually on outcomes resulting from this policy.

5. Cost of Policing Services

Policy Statement

Policing is a critical public service, and an expensive one for the taxpayer. Financial resources must be treated with great respect and diligence, and the potential for efficiencies examined continually.

Appendix C: Board Ends Policies (January 1, 2011) *Continued*

It is the policy of the Durham Regional Police Services Board that policing shall be provided at a competitive cost, relative to the following similar communities in Ontario:

- Halton,
- Hamilton,
- Niagara
- Ottawa,
- Peel,
- Toronto,
- Waterloo, and
- York.

Reporting

The following measures will be considered in an assessment of policing costs:

- Cost per police officer
- Cost per police member (officers and civilians)
- Cost per capita

The Chief shall report annually on this policy.

Appendix D: NextGen Partner Revenue Summary ($,000's)

Durham Budget 2024	2023		2024		
	Estimated Actuals	Approved Budget	Base Budget	Program Chage	Proposed Budget
Ajax Fire	(56.7)	(56.7)	(58.7)	-	(58.7)
Town of Whitby	(100.0)	(100.0)	(103.6)	-	(103.6)
Whitby Fire	(49.7)	(49.7)	(55.7)	-	(55.7)
City of Oshawa Works	(129.9)	(129.9)	(139.3)	-	(139.3)
City of Oshawa Municipal Law Enforcement	(20.5)	(20.5)	(32.7)	-	(32.7)
Oshawa Fire	(69.6)	(69.6)	(91.4)	-	(91.4)
Municipality of Clarington	(65.5)	(65.5)	(67.8)	-	(67.8)
Clarington Fire	(79.0)	(79.0)	(83.6)	-	(83.6)
City of Pickering	(49.1)	(49.1)	(50.9)	-	(50.9)
Pickering Fire	(61.4)	(61.4)	(64.2)	-	(64.2)
Scugog Fire	(45.0)	(45.0)	(44.8)	-	(44.8)
Brock Fire	(41.0)	(41.0)	(42.4)	-	(42.4)
Uxbridge Fire	(27.5)	(27.5)	(29.7)	-	(29.7)
Durham College/Ontario Tech University	(20.5)	(20.5)	(21.8)	-	(21.8)
Pickering Auxiliary Rescue Association	(2.3)	(2.3)	(2.4)	-	(2.4)
Ontario Power Generation	(56.1)	(56.1)	(61.6)	-	(61.6)
Durham Works	(70.8)	(70.8)	(73.3)	-	(73.3)
Scugog Works	(14.1)	(14.1)	(19.4)	-	(19.4)
Uxbridge Works	(1.8)	(1.8)	(2.4)	-	(2.4)
Durham Health	(7.0)	(7.0)	(7.3)	-	(7.3)
Durham Social Services	(5.9)	(5.9)	(6.1)	-	(6.1)
Durham Emergency Management Office	(5.9)	(5.9)	(6.1)	-	(6.1)
Region of Durham Paramedic Services	(6.4)	(6.4)	(6.7)	-	(6.7)
Durham Region Transit	(2.3)	(2.3)	(2.4)	-	(2.4)
Revenue and Recovery Total	**(988.0)**	**(988.0)**	**(1,074.3)**	**-**	**(1,074.3)**