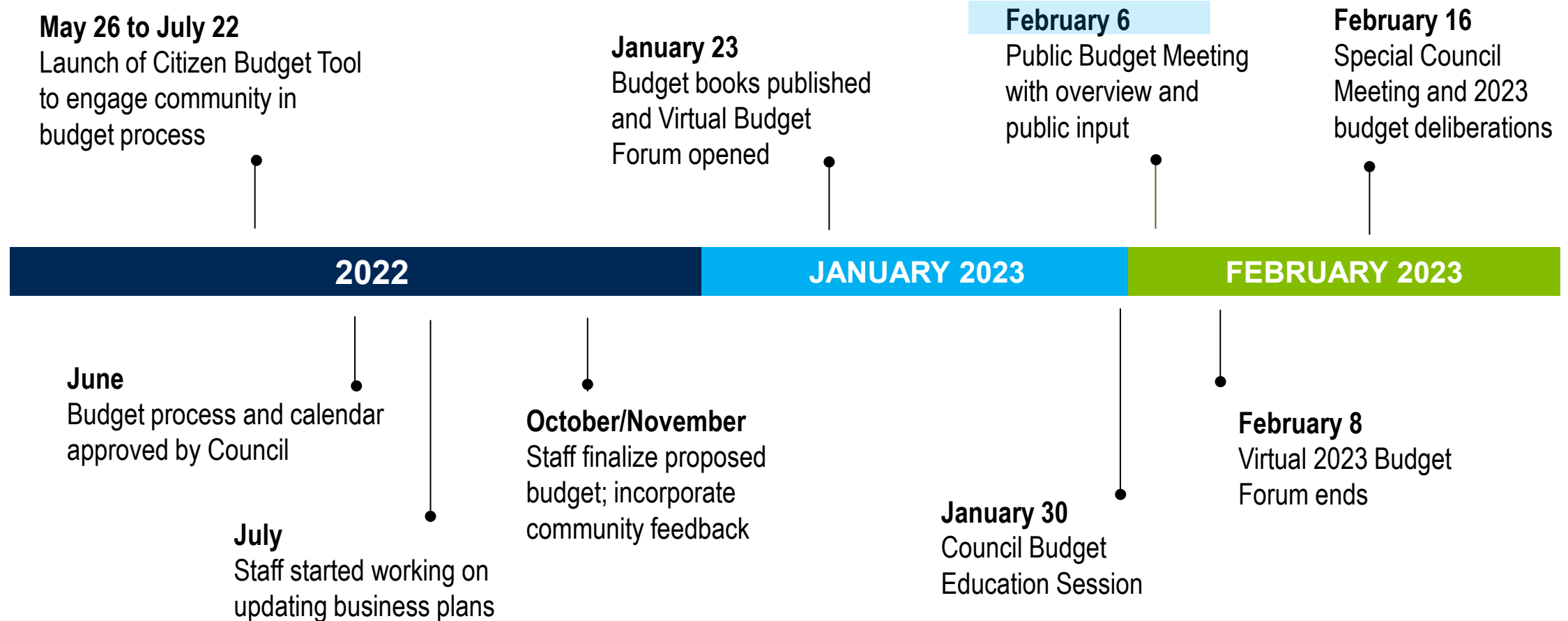


2023 Proposed Budget

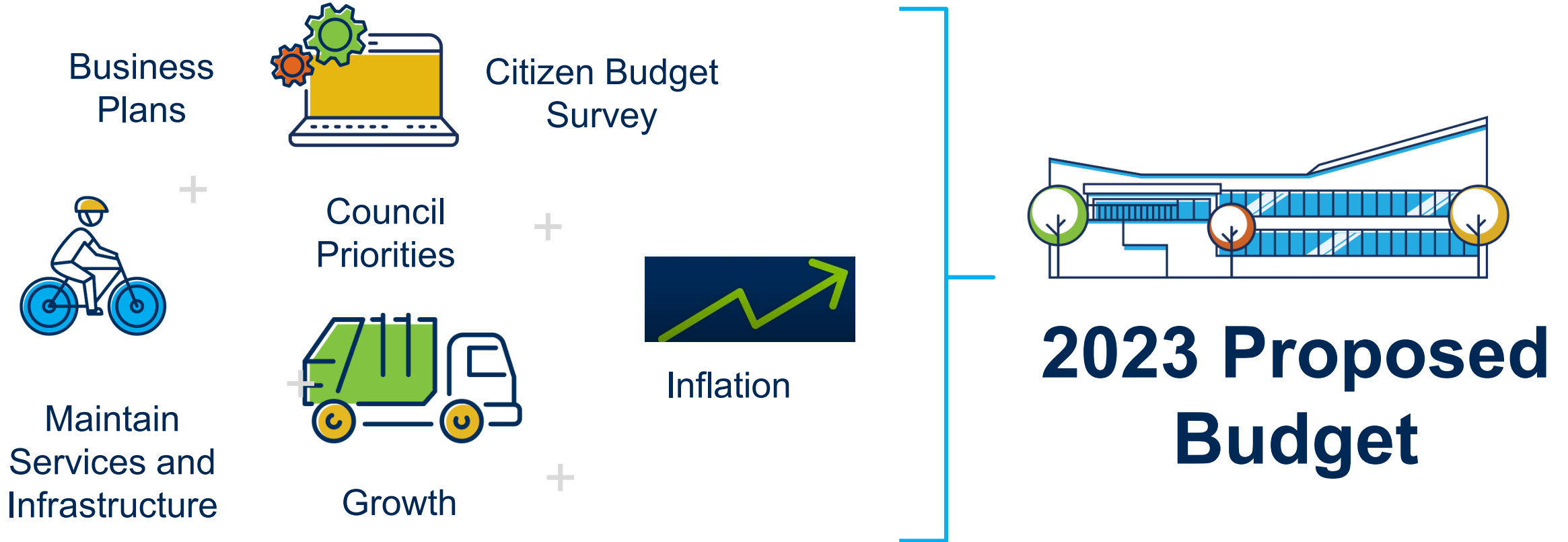
Public Budget Meeting

Presented February 6, 2023

2023 Budget Process



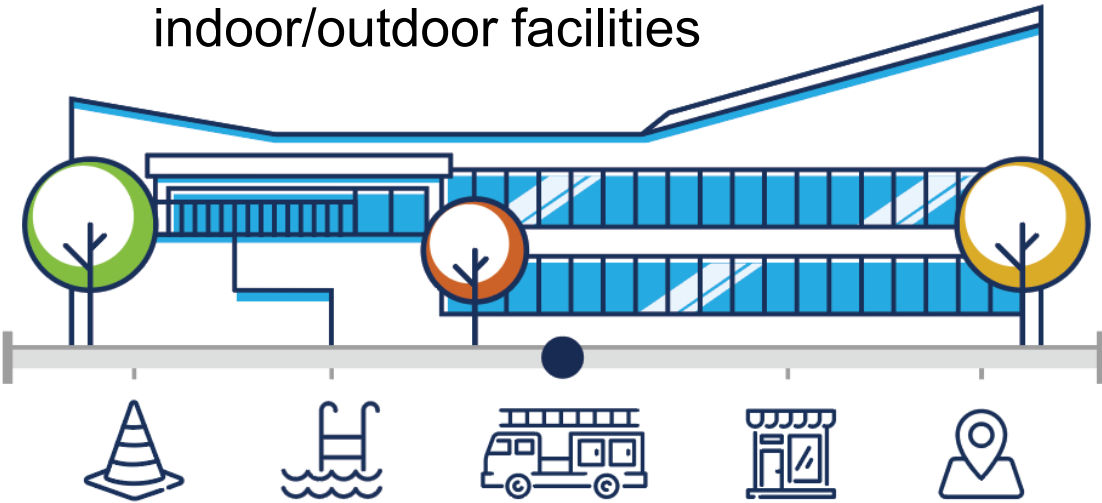
Building The 2023 Proposed Budget



Citizen Budget Survey: What We Heard

Top Budget Priorities

- 1 Revitalization of Downtowns
- 2 More green space
- 3 Enhanced quality of Town's indoor/outdoor facilities



Top response from participants

was that they are comfortable with current taxation and service levels. Here's why:

- easy access to other regions
- liveable/enjoyable town
- green spaces
- safe community

Citizen Budget Survey: Participation

Participation

57%

of participants said they learned something new
by participating in the budget engagement process

Nearly **1,140** tool completions
(up from nearly 900 in 2021)

3,450+ tool completions
(up from 1,860+ in 2021)

630+ comments
(same as 2021)



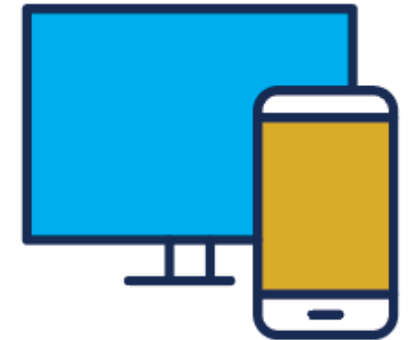
Additional Social Engagement

17K+ Engagements

277,000+ Impressions

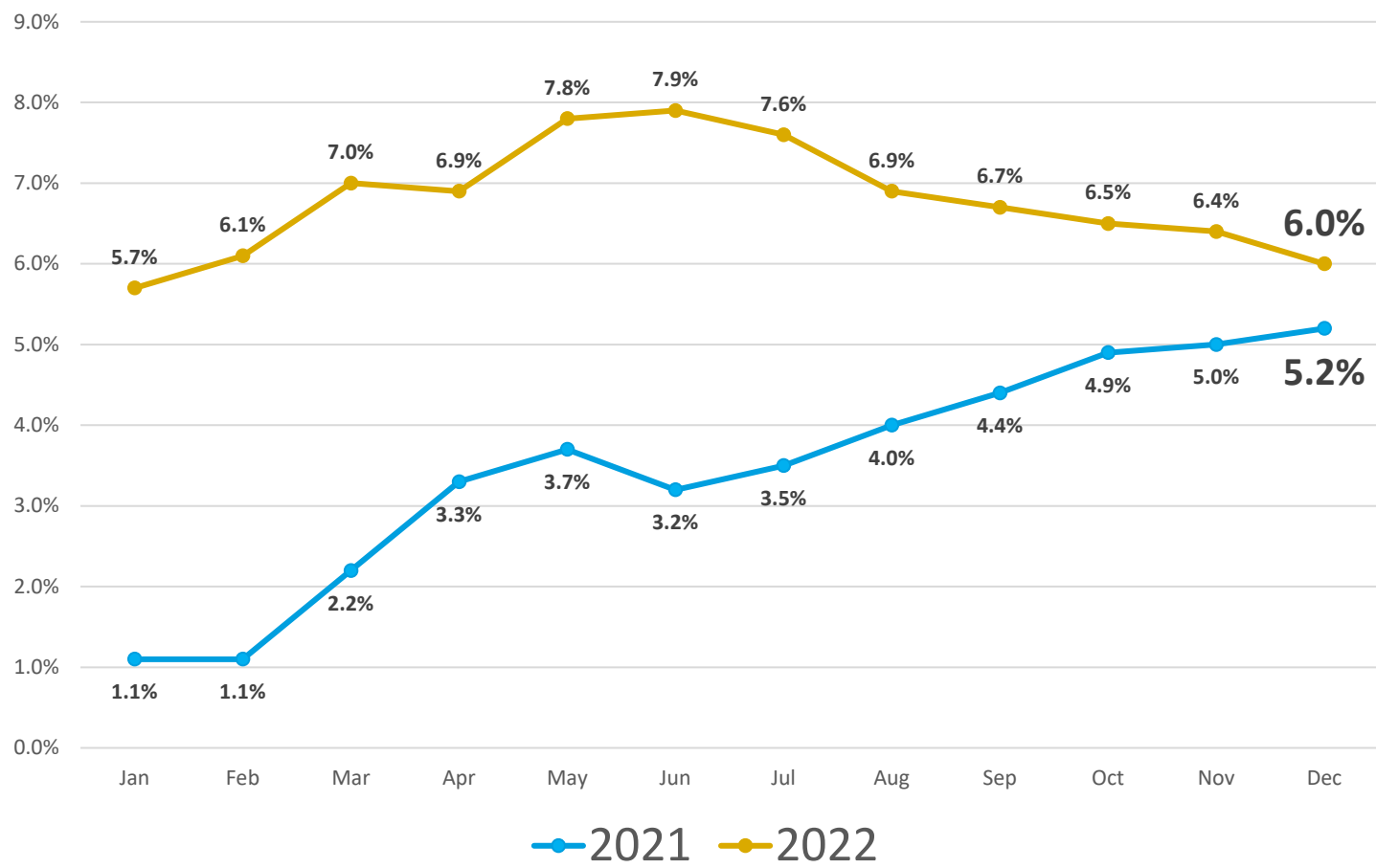
Engagements include likes,
comments, shares on Facebook
and Twitter.

Impressions are the number
of times content would have
been seen.



Maintain Services: MPI/CPI/Base Pressures

CPI - Ontario All-Items



Inflation impacts
Town facilities, winter
maintenance materials

Fuel: 81%
Natural Gas: 21%
Insurance: 10%

Impact to maintain
services in 2023 =

\$4.1M

(net of \$2.0 million of
proposed budget reductions)

Infrastructure Investments

\$3.6M

To keep \$2B of existing infrastructure in state of good repair (rehabilitation, replacement)

+

\$1.9M

To pay for the Town's share of growth-related infrastructure (\$1B capital growth-related program)

\$5.5M Required for 2023

Whitby is Growing



Whitby's population is expected to GROW
more than 26%

over the next 9 YEARS

(from 150,000 people to 190,000 people)



Maintain Services Due to Growth & New Programs/Service Improvements

+1,866

households added over 2 years
(2020 & 2021)

+1,841

households in 2022



Projected Growth in West Whitby:

+5 hectares of parks, trails and turf areas

+4 hectares of new sports fields

+4 splash pads (Total of 20 across the Town)



13



Action Items included in
the Town's Business Plan



Projects/Strategies approved by Council:

Customer Service Strategy

Zero Carbon Whitby Plan

Enterprise Resource Planning

Inclusion, Diversity, Equity, Anti-Racism (IDEA) Project

Economic Development Strategy

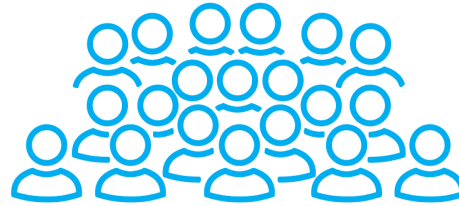
Workforce Plan (WFP) Study

WFP 2023 Recommendation:



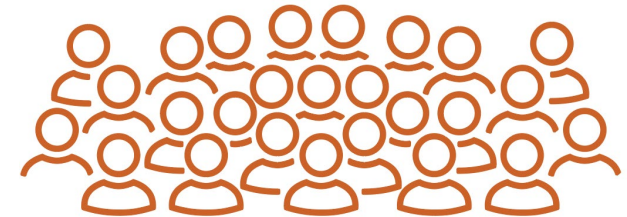
19.8 FTEs

(Required for Projected Growth*)



22.3 FTEs

(Close the Staffing Deficit)



42.1 FTEs

Proposed in 2023 Budget:

23.01 FTEs
(\$1.4M)

*No service level changes or new programs

Assessment Growth And Other Revenues

\$3.3M

Assessment Growth



Incremental property taxes mainly from a growing tax base (e.g. more homes and businesses)

\$0.3M

User Fee Increases



Proposed fee increases to better match recovery of cost to provide a specific service/program

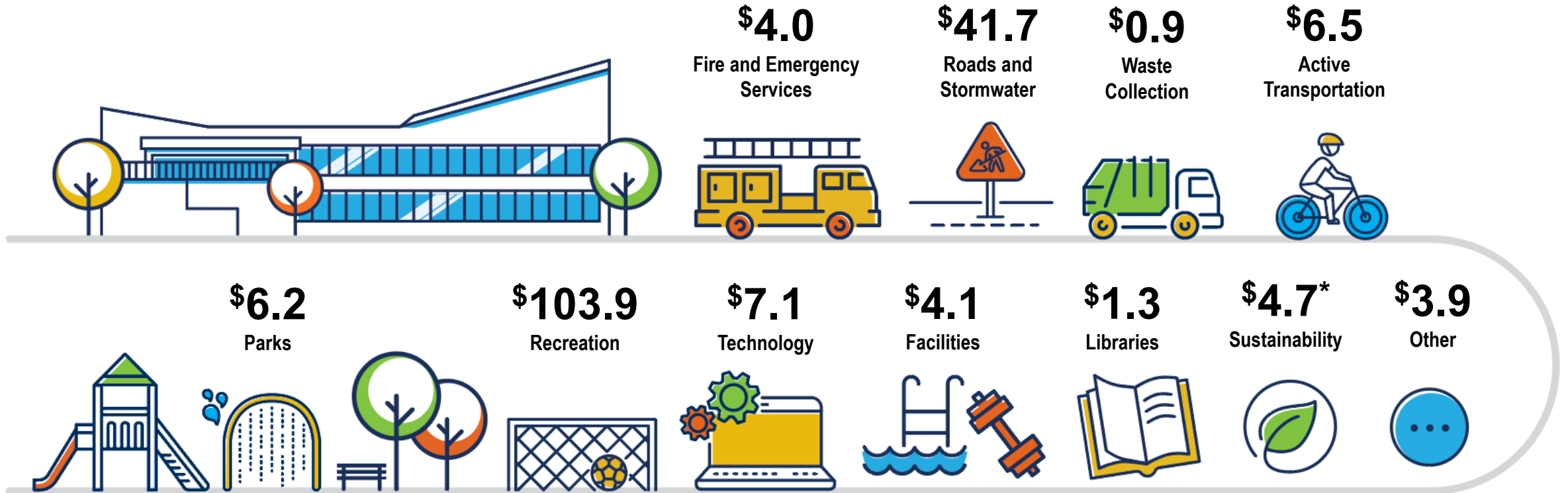
2023 Proposed Budget

(6% Town Increase, 2% Overall Tax Impact)

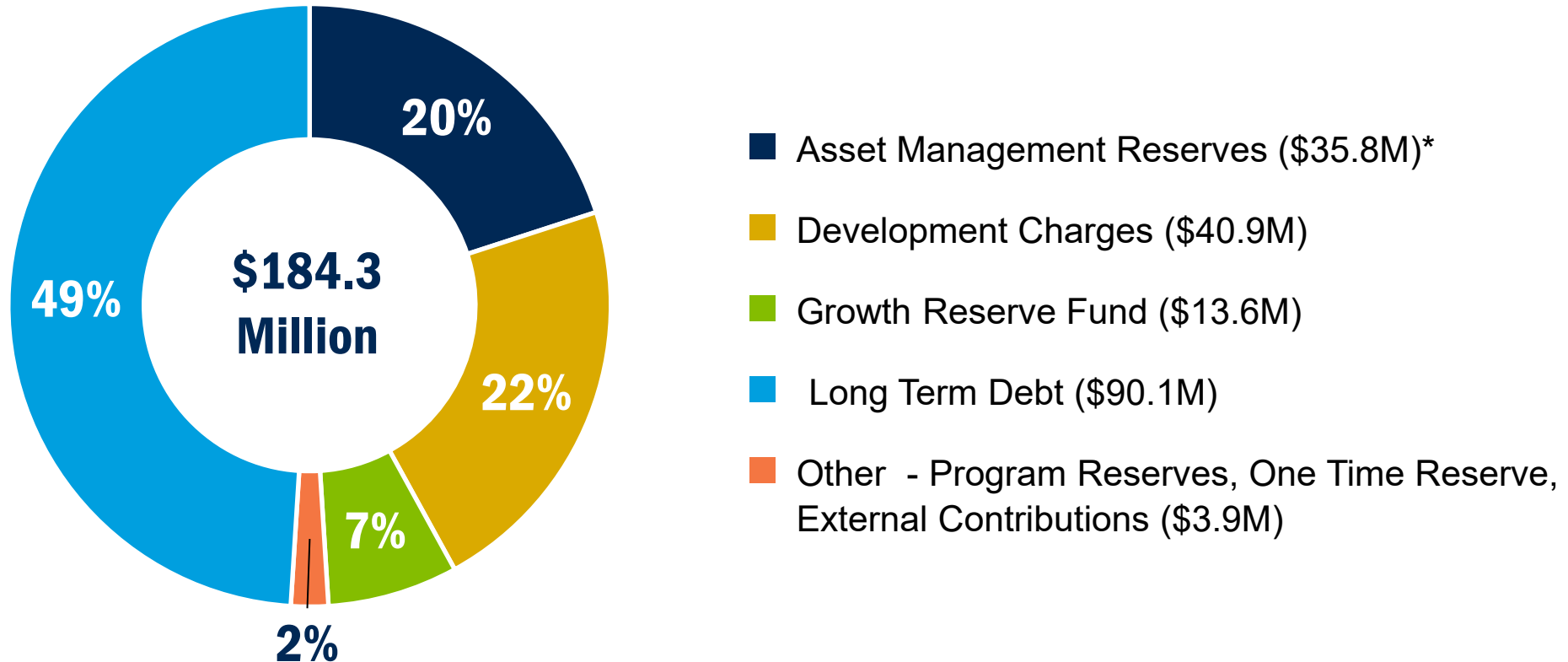
Budget Pressure (A)	Proposed Reduction (B)	2023 Proposed Budget (A+B)	(\$ millions)
\$6.1			Inflation and Prior Decisions
	-\$0.8		Efficiencies
	-\$0.9		Other changes - volume based revenue increases, gapping
	-\$0.3		Proposed User Fee Increases
\$6.1	-\$2.0	\$4.1	Maintain Services
\$3.6		\$3.6	Maintain Infrastructure
\$1.9			Town's Share of Growth-related infrastructure*
\$1.4			Staff resources to extend and improve service delivery
	-\$1.0		Draw from reserves to smooth budget pressures, minor service level reductions and one time capital pressure
\$3.3	-\$1.0	\$2.3	Plan for Growth and Future
-\$3.3		-\$3.3	Assessment Growth
\$9.7	-\$3.0	\$6.7	Net Budgetary Pressure 6% which represents 2% on the overall property tax bill

*Excludes impact of Bill 23

Proposed Capital Program: \$184.3 Million



Where Does the Money Come From? (Capital Budget)



* Includes \$5.7M from Canada Community Building Fund (formerly Federal Gas Tax Grant)

Proposed Investments: Revitalization of Downtowns



- Downtown Whitby and Downtown Brooklin Community Improvement Plan Grants
- Cycling facility on Mary Street (from High St. to Garden St.)
- Pedestrian Traffic Signal @ Dundas/Centre
- Sidewalk Patio Boardwalk program
- Parking Lot @ Green/Colborne – construction to start 2023 + EV Charging Station
- Limited implementation of the Economic Development Strategy
- Continued support of the Downtown Whitby Business Improvement Area

Proposed Investments: Green Space & Waterfront



\$6.2 million in Park investments including:

- Playground / Accessibility improvements at 7 locations including Rotary and Powell Parks;
- Brooklin Memorial Park Cricket Mat improvements;
- Lighting projects for Baseball at Kelloryn Park and Tennis at D'Hillier Park

Trail Improvements:

- Rehabilitation of the John Hulley Trail;
- Start of Construction for Corbett Creek Pedestrian Bridge / Trail Widening and Expansion by the Waterfront

Proposed Investments: Roads



- \$1.3 million investment in multi-use paths & cycling facilities
- \$2.0 million planning for next phase of Mid-Arterial Roadway (Garden to Thickson)
- \$0.8 million for Traffic Safety Initiatives – including:
 - \$0.3 million for traffic calming;
 - Signalization @ Lakeridge Rd/Churchill Ave;
 - Turning Lanes @ Brock/Burns
- White Bridge replacement on Columbus Road

Proposed Investments: Other

\$4.2 million in Asset Management/Replacement projects that include investments to reduce GHG emissions

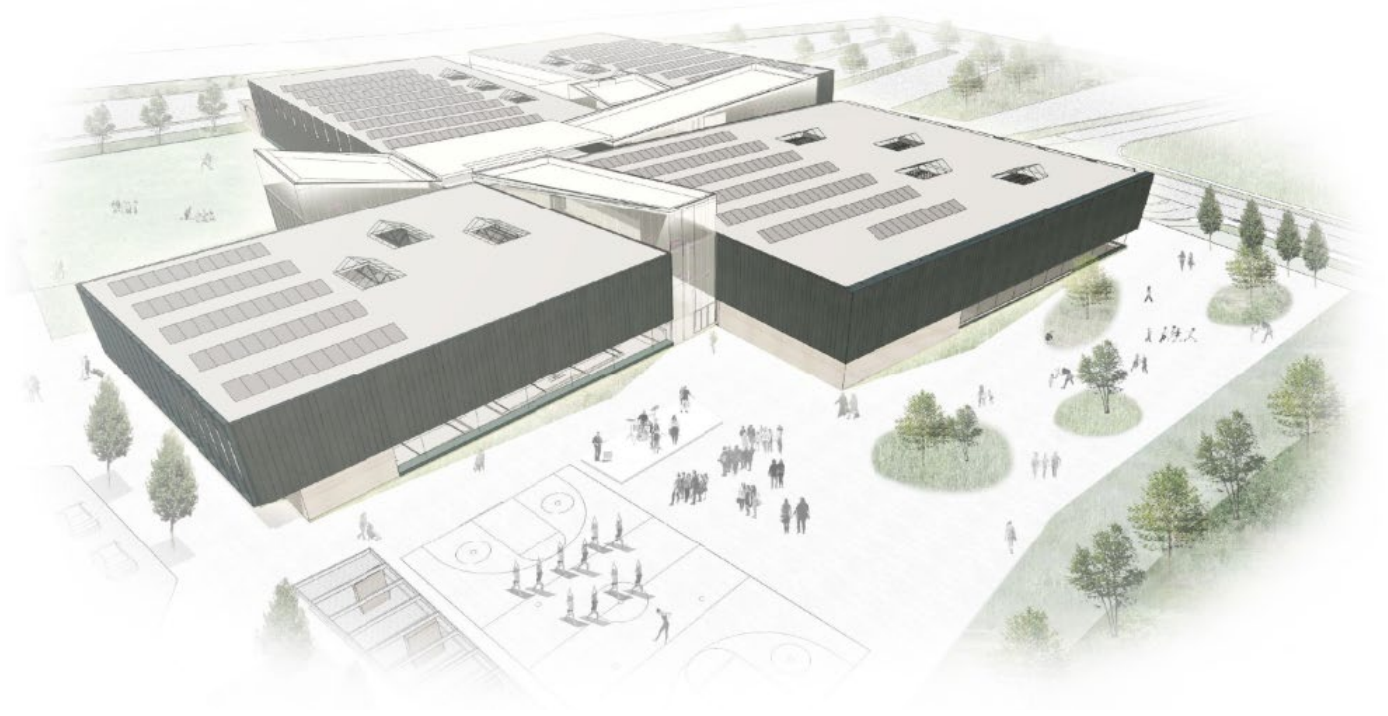
\$0.6 million for Port Whitby Marina – Pier #2 Improvements

Community Grants

- Durham College Expansion
- Charles H. Best Diabetes Centre

Whitby Sports Complex

Finalization of detailed design for construction tender



Programs to Support Residents

Tax Rebate Programs

- Low Income Seniors and Low Income Persons with Disabilities (indexed to \$472 from \$462)
- Heritage Tax Rebate
- Charity Rebates

Tax Deferral Program for Seniors

- Co-ordinated through the Region

Seniors/Accessibility Snow & Windrow Program

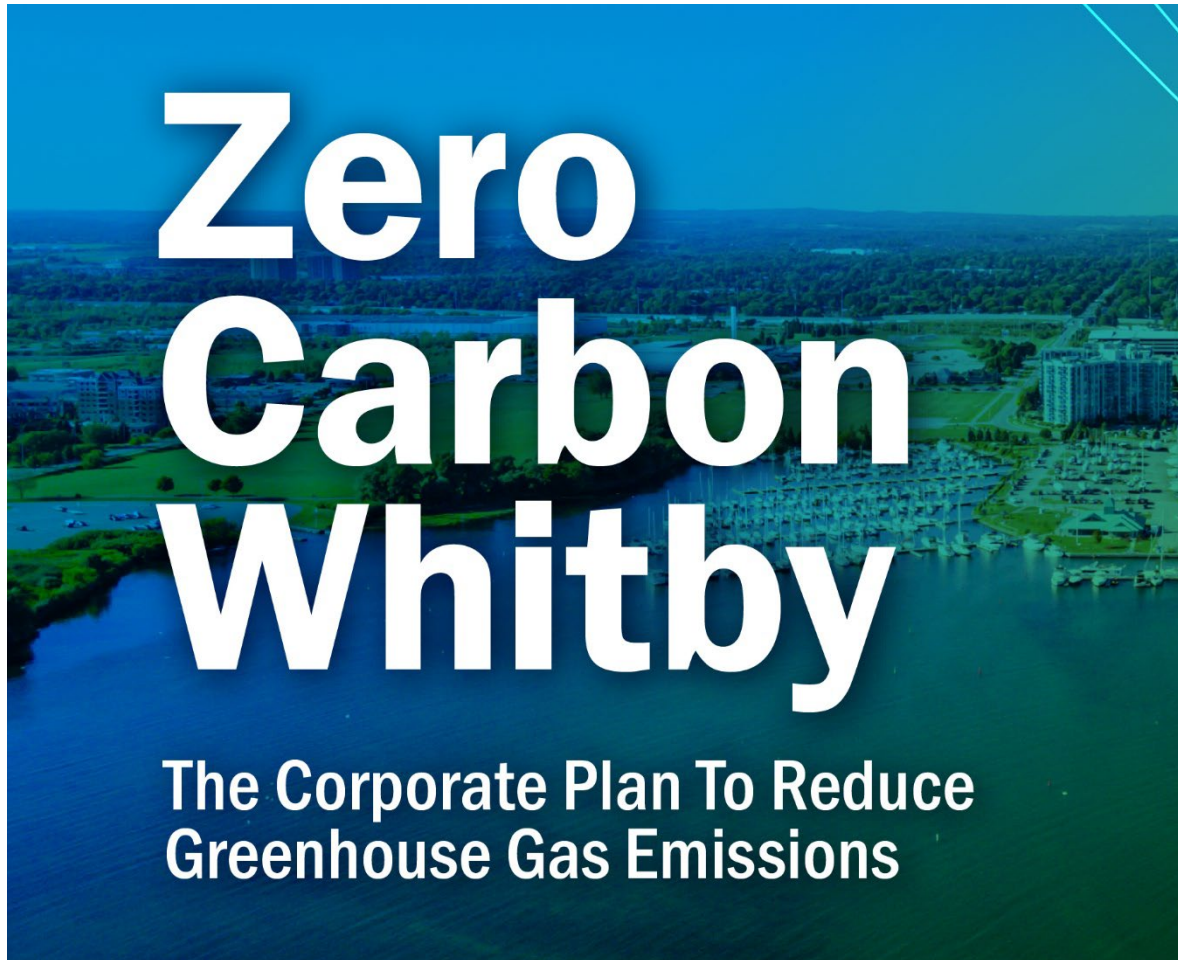
Access Program for Recreation

- Funding for recreation programs
- 55+ Recreation Services Membership

Town Support of Regional Programs

- Donation of Land for Otter Creek Cooperative Homes;
- Leases for Family Transitional Home/Shelter and Warming Centre

Zero Carbon Whitby



Goal: 100% reduction in greenhouse gas (GHG) emissions by 2045 (based on 2019 levels) = 5,525,000 Kg of CO₂ equivalent (KgCO₂e)

Interim GHG reduction goals:

- Reduction of 1,105,000 KgCO₂e by **2025** (or 20% below 2019)

Carbon Budgeting

(KgCO₂e)

**Replacement
Projects**
(incl. sustainability
upgrades)



**Growth
Projects**



**Net Increase of
14,527 KgCO₂e**

**Requires \$0.7 million of
Additional Investment**

-72,950



-165,373



2025 Interim Reduction Goal 1,105,000 KgCO₂e

Combined 2023 Property Tax Bill Impacts



Education Target Budget: 0%
14% of Property Tax Bill



Municipal Proposed Budget: 6%
34% of Property Tax Bill



Region Budget Guideline: 5%
52% of Property Tax Bill

Projected Overall
Tax Bill Increase:

Overall Impact: 0%

+

Overall Impact: 2%

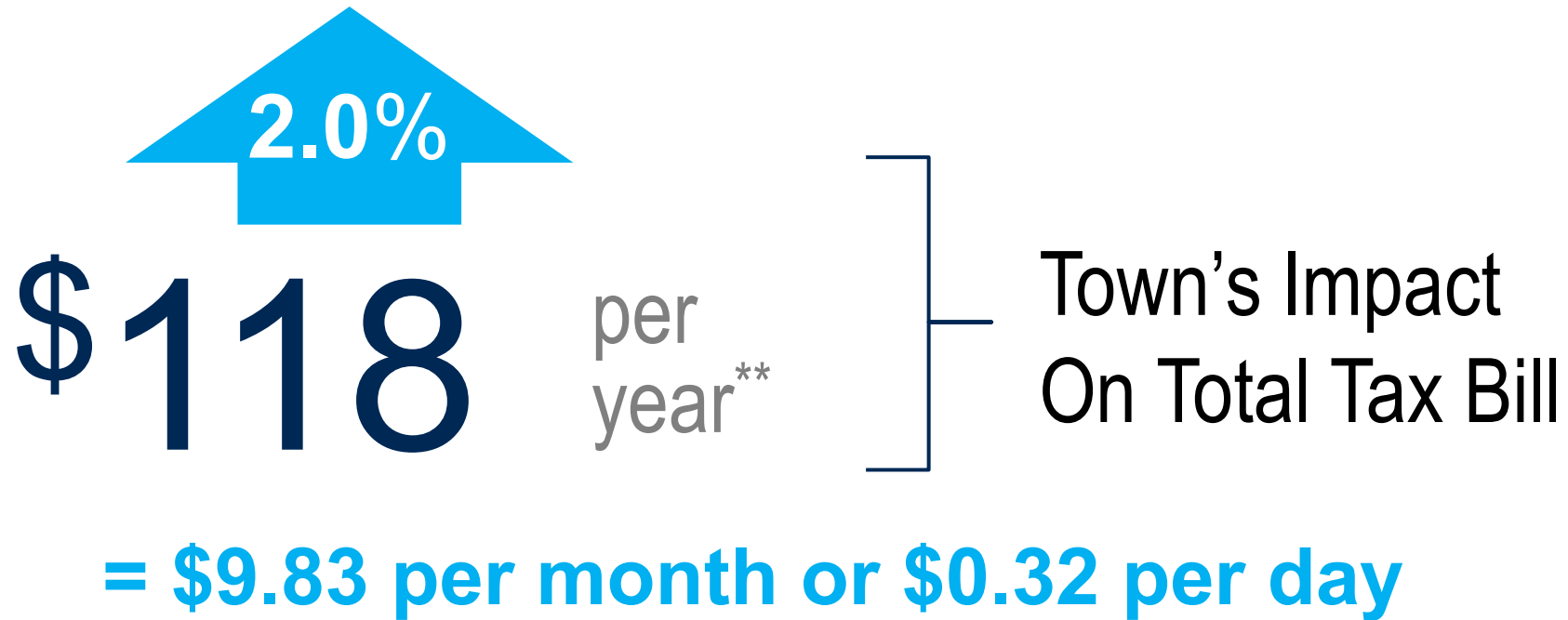
+

Overall Impact: 2.6%

=

4.6%

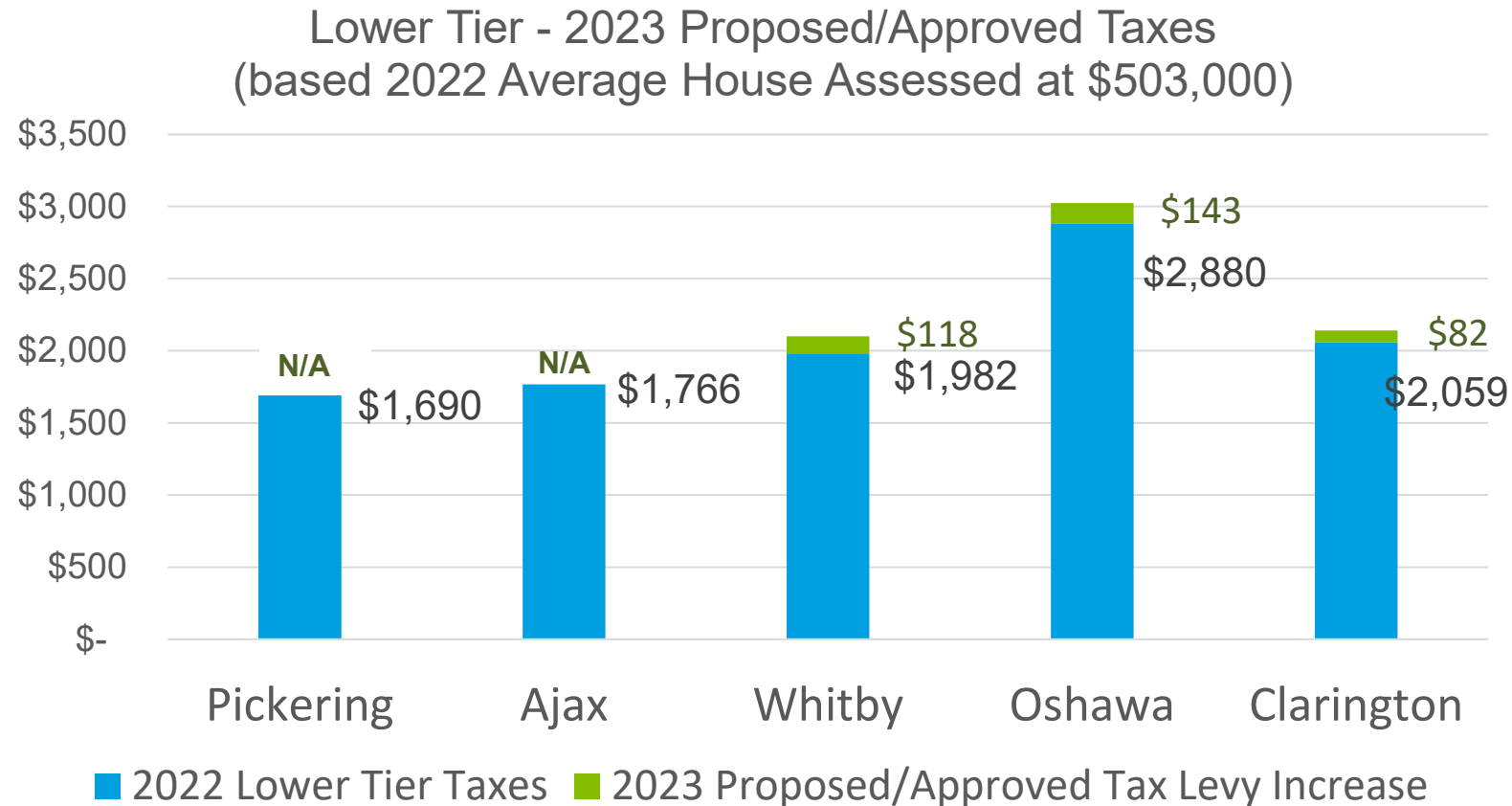
Proposed Budget Impact On Average Home*



*Based on the 2022 average residential assessment value of \$503,000 as determined by the Municipal Property Assessment Corporation (MPAC)

** \$23.46 per \$100,000 of assessment

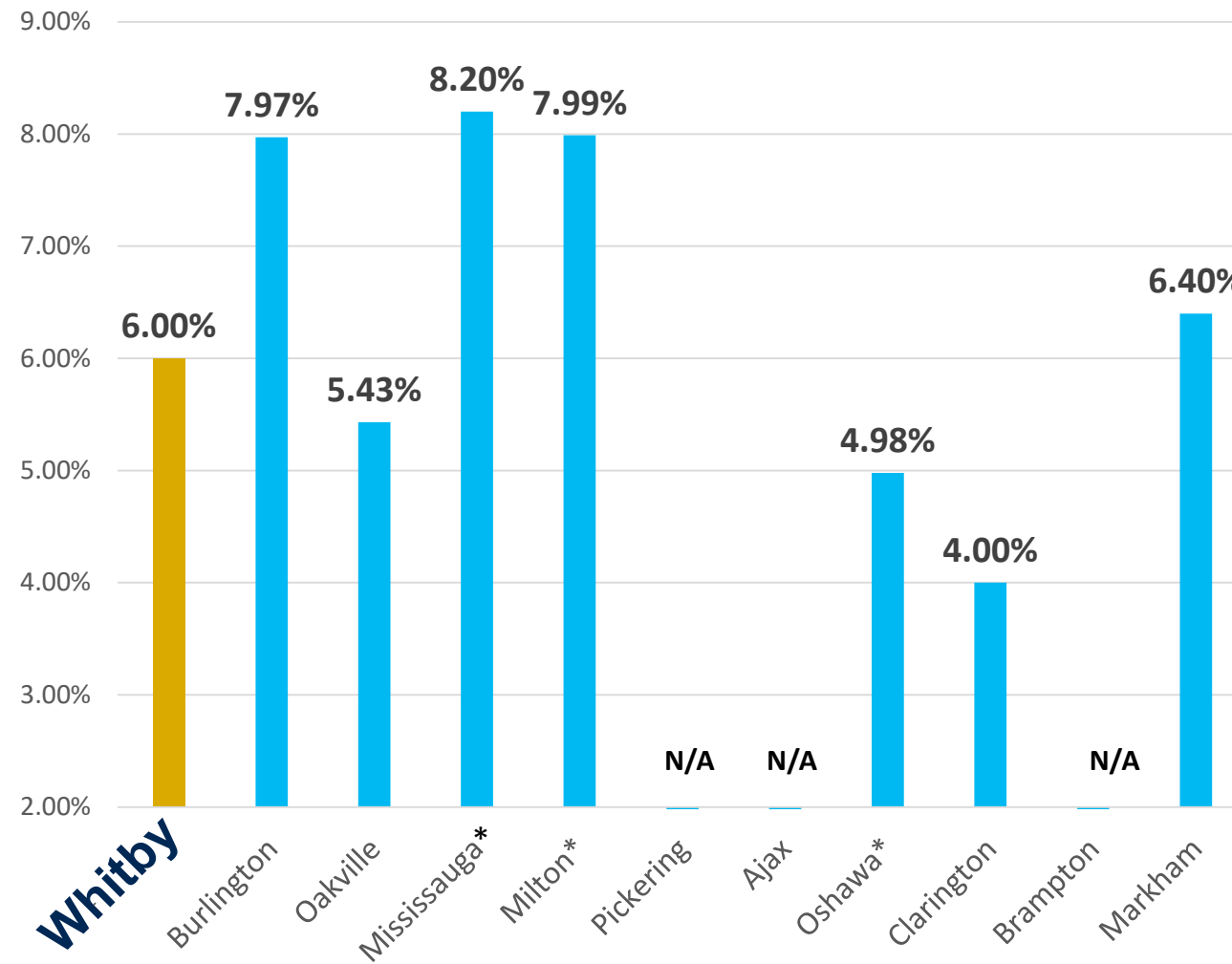
Proposed Budget – Municipal Comparators



*Note: Waste management is at the Regional Level for Pickering, Ajax and Clarington. Waste management represents \$82 in Whitby's 2022 taxes.
N/A – Pickering and Ajax's preliminary 2023 budget not available at this time; 2022 property taxes shown
** - Oshawa Budget approved

2023 Proposed/Approved Budget Increases

(Local Increases Only)



N/A = Not available at this time
* - Approved

Next Steps

Proposed Budget Available Online

January 23, 2023

connectwhitby.ca/Budget

Virtual 2023 Budget Forum

January 23 to February 8

connectwhitby.ca/Budget

Budget Public Meeting

February 6

whitby.ca/Livestream

Special Council Meeting

February 16

whitby.ca/Livestream

For more information on the meetings email clerks@whitby.ca

To provide comments on the budget, visit connectwhitby.ca/Budget

2023

Proposed Budget

Public Budget Meeting