

Decision Items

Operating Budget Decision Items Included in the Recommended Budget

Request		FTE	Ongoing Annual Tax Based Impact \$	2023 Tax Based Impact \$	2024 Tax Based Impact \$
1	Convert PT Admin Assistant & Customer Service Specialist to FT (Mayor and Councillors Office)	0.40	\$31,555	\$23,666	\$7,889
2	Customer Service Analyst	1.00	\$109,060	\$54,530	\$54,530
3	Public Relations Coordinator (Mayor and Councillors Office)	1.00	\$120,560	\$60,280	\$60,280
4	Community Engagement Specialist	1.00	\$108,928	\$54,464	\$54,464
5	Data Architect	1.00	\$146,300	\$73,150	\$73,150
6	Labour Relations Coordinator	1.00	\$90,500	\$45,250	\$45,250
7	Convert Economic Development Officer to Permanent	1.00	\$122,851	\$122,851	\$0
8	Summer Student, Records Management	0.31	\$14,379	\$14,379	\$0
9	Summer Student, Digital Communications	0.31	\$17,356	\$17,356	\$0
10	Summer Student, Corporate Communications	0.31	\$21,074	\$21,074	\$0
11	Compliance & Service Level Coordinator	1.00	\$138,936	\$66,500	\$72,436
12	Purchasing Buyer PT	0.69	\$69,158	\$34,579	\$34,579
13	Accounting Clerk PT	0.69	\$69,158	\$34,579	\$34,579
14	Human Resources Associate (Whitby Public Library)	N/A	\$102,870	\$51,435	\$51,435
15	Manager, Community Engagement & Communications (Whitby Public Library)	N/A	\$105,970	\$52,985	\$52,985
16	Equipment Operator	1.00	\$101,361	\$45,518	\$55,843
17	Inspector - Corridor Management	1.00	\$100,752	\$51,876	\$48,876
18	General Labourer	1.00	\$85,348	\$42,674	\$42,674
19	Facilities Attendant	1.00	\$100,212	\$51,606	\$48,606

Request		FTE	Ongoing Annual Tax Based Impact \$	2023 Tax Based Impact \$	2024 Tax Based Impact \$
20	Senior Manager, Infrastructure Services	1.00	\$199,438	\$101,219	\$98,219
21	Supervisor, Capital Construction	1.00	\$0	\$0	\$0
22	Senior Planners	3.00	\$348,516	\$178,758	\$169,758
23	Building Inspector II	1.00	\$0	\$0	\$0
24	Senior Plans Examiner	1.00	\$0	\$0	\$0
25	Community IDEA Specialist	1.00	\$165,322	\$84,161	\$81,161
26	Capital Project Supervisor, Sustainability	1.00	\$150,600	\$76,800	\$73,800
27	Summer Student - Recreation	0.30	\$16,276	\$16,276	\$0
28	IT Related Costs for 2023 Position Requests	N/A	\$110,000	\$0	\$110,000
29	OE – Communications - Proposed Efficiency with service level changes	N/A	(\$12,568)	(\$9,426)	(\$3,142)
30	Strategic Initiatives - Events - New Events	N/A	(\$12,998)	(\$12,998)	\$0
31	Finance Proposed Efficiency with service level changes	N/A	(\$8,560)	(\$8,560)	\$0
32	Draw from Reserves to Phase 2023 Pressures as a Budget Impact Mitigation	N/A	\$0	(\$995,000)	\$995,000
33	Menstrual Products at Pilot Program Locations	N/A	\$3,164	\$3,164	\$0
34	Proposed User Fee Increases	N/A	(\$493,001)	(\$329,262)	(\$163,739)
41	Operating Budget impact for Capital Decision Item #41 Lupin Park Pickleball Line Removal one time funding	N/A	\$0	\$14,000	(\$14,000)
Total		23.01	\$2,122,517	\$37,884	\$2,084,633