2023 BUDGET HIGHLIGHTS



connectwhitby.ca/Budget

Whitby

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Chief Administrative Officer's Message



Whitby is one of the fastest growing communities in Ontario. In fact, our community's population is expected to grow by 26 per cent over the next 9 years.

It's this rapid growth that underlines the importance of continuing to invest in the municipal programs, services, and infrastructure that our residents, businesses, and community partners rely on each and every day. This report highlights what we have done and how we will continue to invest in these priorities as our Town continues to grow.

I would like to thank Whitby's Council, staff, residents, volunteers, committees, and community organizations for all they contribute to our community. I invite you to take a read through this report and see how we are collectively continuing to make a positive difference in our community.



Matt Gaskell | Chief Administrative Officer

Senior Leadership Team

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Chief Administrative Officer

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Director, Legislative Services and Town Clerk

Dave Speed
Head, Operations and Fire Chief

Francesco Santaguida
Commissioner, Legal and Enforcement Services and Town Solicitor

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Commissioner, Financial Services and Treasurer

Jacqueline Long
Head, Organizational Effectiveness

John Romano
Commissioner, Community Services

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Town Councillors



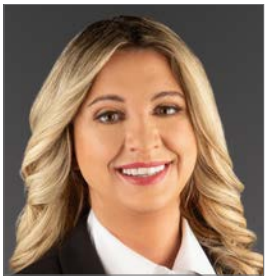
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Corporate Strategic Plan Overview

Mission

Together we deliver services that make a difference in our community.

WE CARE

Vision

Inspiring excellence through a culture where everyone is valued and respected.

Strategic Priorities

People: We will foster an inclusive environment where employees can experience job satisfaction and rewarding careers.

Organization: We will be a high-performing, innovative, effective, and efficient organization.

Customer: We will provide a consistent, optimized, and positive customer service experience.

Core Values

"WE CARE" | Whitby Employees C.A.R.E.

COLLABORATIVE

Working together to achieve better outcomes

ACCOUNTABLE

Being responsible for my actions and for living our values

RESPECTFUL

Treating each other with mutual respect

ENGAGED

Being an active participant to make this a great place to work

Business Plan Action Items

The 2022 to 2024 Business Plan is the current roadmap for how the Town of Whitby will operationalize its Corporate Strategic Plan (CSP) and achieve its CSP Strategic Priorities and Mission of "together we deliver services that make a difference in our community." The 13 Action Items of the Business Plan listed below were identified in 2022 and selected as the highest priority considering alignment with the previous Council's Goals, the results of the Community Survey and the Corporate Strategic Plan. The 13 Action Items have been categorized into six themes. In 2023, Council and staff will be developing a Community Strategic Plan which will identify priorities for this term of Council. Future Business Plans will reflect the priorities outlined in the Community Strategic Plan which will be presented to Council in June 2023.

1. Community Building
2. Community Engagement and Communications
3. Community Safety and Transportation
4. Economic Development
5. Effective Government
6. Environmental Sustainability

The Action Items identified are also integral to planning for the future growth of the Town. Over the next 9 years, the Town expects its population to grow by 26 per cent, and it needs to be ready. These new initiatives will help modernize and improves service delivery in order to ensure the Town can continue to make a difference in our community. These Action Items are above and beyond the day-to-day operations and service delivery Town of Whitby staff provide.

Community Building

Comprehensive Zoning Review
The Town is undertaking a Comprehensive Zoning Review to ensure its existing Zoning By-laws align with the Town's updated Official Plan, reflects current zoning practices and serves the best interests of residents today and in the future.

Customer Service Strategy
The Town's first Customer Service Strategy was endorsed by Council in June 2021 and provides recommendations to ensure the Town continues to deliver on the "Customer" Strategic Priority in the Corporate Strategic Plan to "provide a consistent, optimized, and positive customer service experience."

Downtown Whitby Secondary Plan
The Town's first Downtown Whitby Secondary Plan was introduced in 1989. A lot has changed since then. This review and update ensures the Secondary Plan remains current, plans for future growth and development, and reflects and implements the changes to other land use planning policies, while preserving the historical character of Downtown Whitby.

Inclusion, Diversity, Equity, Anti-Racism (IDEA) Project
The IDEA (Inclusion, Diversity, Equity, and Anti-Racism) Project was completed to better understand the current state of diversity, inclusivity, and equity in how the Town delivers services to the community. Its goal: to identify immediate-, medium-, and long-term steps the municipality could take to improve services for all residents, regardless of age, ability, race, or background. Implementation of the resulting Inclusivity Report's action items is now underway.

New Whitby Sports Complex
The Town is moving forward on the next steps needed to build a new Whitby Sports Complex. The need for a new recreation facility in the northern part of the community was identified

Business Plan Action Items

as part of the Town's 2015 Sports Facility Strategy. The facility is needed to ensure the Town can continue to serve our growing community.

Community Engagement and Communications

Community Engagement
The Town will continue to build on its community engagement platform, Connect Whitby, to ensure a consistent approach for when, how, and why the Town engages with the community on the issues, policies, and programs that matter most to them.

Community Safety and Transportation

Mid-Arterial Roadway
This new and major east-west roadway through south Brooklin – the Mid-Arterial Roadway – would connect Cochrane Street in Whitby to Britannia Road in the City of Oshawa, helping to support new economic development opportunities and imminent growth expected in the area.

Economic Development

Economic Development Strategy
The Town continues to action its five-year Economic Development Strategy focused on strengthening the local business community and attracting new investment to Whitby.

Effective Government

Enterprise Resource Planning (ERP) System
The implementation of this new ERP system will enable Town staff to have a more holistic view of the organization. This will better support informed and timely decision-making as it relates to financial, asset, and human resource management.

Long Term Financial Planning
The Long Range Financial Plan (LRFP) model facilitates comprehensive decision-making regarding service level planning and future funding needs. The LRFP will provide the Town with a financial strategy that balances the needs identified in strategic plans with the principles of sustainability and affordability.

Organizational Effectiveness
With a deliberate focus on efforts and programs to ensure progressive leadership, the Town will continue to build its organizational effectiveness. This means: attracting and retaining the best employees; improving wellness, morale, engagement, and loyalty; higher productivity, performance, and results for the community; increasing positive customer service experiences; and an all-around better experience for staff and the community.

Whitby Official Plan
The review and update of the Town of Whitby Official Plan will be required to address land use policy changes at the Provincial and Regional levels. The update will help ensure the Town's land use planning policies remain current and align with regional and provincial policy changes to effectively manage future growth and development.

Environmental Sustainability

Climate Change Plan
The Town will move forward with the development and implementation of Whitby's first Climate Emergency Response Plan. The Plan will provide a framework to address both climate change mitigation and adaptation.

Delivering Services To Our Community













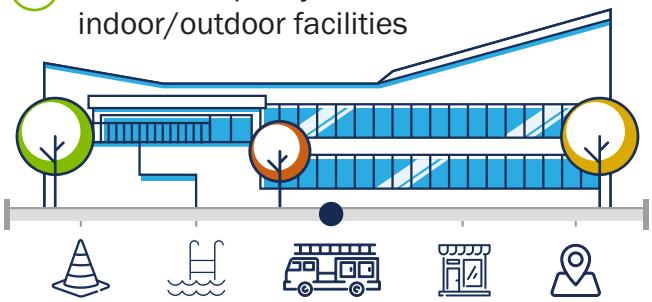
2023 Budget Engagement – What We Heard

From May 26 to July 22, nearly 3,500 people engaged in the Town's Citizen Budget Tool at **connectwhitby.ca/Budget**

What We Heard:

Top Budget Priorities

1. Revitalization of Downtowns
2. More Green Space
3. Enhanced quality of Town's indoor/outdoor facilities



Taxes

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



Participation

57% of participants said they learned something new by participating in the budget engagement process

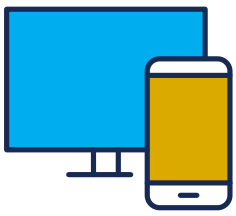
Nearly 1,140 tool completions
(up from nearly 900 in 2021)

3,450+ site visitors
(up from 1860+ in 2021)

630+ comments
(same as 2021)



Additional Social Engagement



17K+
Engagements

277,000+ Impressions

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

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

2022 Key Accomplishments and Successes

Community Building

Bringing Care Closer to Home

On January 6, 2022, Lakeridge Health announced that the lands in Whitby between Lake Ridge Road, Winchester Road, Highway 407, and Highway 412 had been selected as the preferred site for a proposed new hospital for Durham Region. Since then, the Town and its Hospital Task Force have continued to partner with Lakeridge Health on the process to bring this new facility to Durham.



Lands selected in Whitby as preferred site of a proposed new Durham hospital

First Orange Crosswalk

On September 29, 2022, the Town of Whitby unveiled the community's first orange crosswalk to honour the many children lost, residential school survivors, and their families in support of the annual National Day for Truth and Reconciliation. The crosswalk is located on the traditional and treaty territory of the Williams Treaties First Nations at the corner of King Street and Dundas Street, outside of the Whitby Public Library.



Unveiling of Whitby's first Commemorative Orange Crosswalk



Harbour 10 condominiums artist's concept. Source: harbourten10.ca

New Housing Options

In 2022, construction began on a number of mid- to high-rise residential buildings approved and supported by Council to increase the diversity of housing options in Whitby. These include rental units at multiple properties, including the Harbour Ten10 on Dundas Street East. The Town also donated land to facilitate the construction of 18 affordable housing units through the Otter Creek Co-operative.

Special Events Strategy

In 2022, Council approved Whitby's first Special Events Strategy to support the celebration of Whitby's character and identity, keeping the community connected and contributing to the local economy. The Strategy provides direction for strengthening the planning, delivery, and permitting of vibrant and innovative festivals and events in the community.
connectwhitby.ca/SpecialEventsStrategy

Trail Upgrades and Connections

The first section of the new Lynde Creek Trail was constructed in West Whitby, between Dundas Street West and Bonacord Avenue. A new trail and pedestrian bridge were also completed, connecting Deverell Park and the Hydro Corridor Trail to Thickson Road and Dryden Blvd. In addition, work began on a new trail connecting Florence Drive to Garden Street. Resurfacing and accessibility improvements were completed along nearly two kilometres of existing trails, including the installation of 10 new benches.

2022 Key Accomplishments and Successes

Park Projects
Construction began on four new parks in West Whitby, including two district parks – Des Newman WhitBee Park and Lynde Creek Park. Micklefield Local Park was opened in 2022. Several park improvements were also made to support our active community. The redevelopment of the Heydenshore Park splash pad started, with completion anticipated in early 2023. A community group application was approved to establish the first community garden, located on Town property at King Street. Wallace Park, Greenfield Park, and Phillips-Kozaroff Park also received significant upgrades, including the replacement of playground equipment and new accessibility improvements.



Micklefiled Park

Support for Local Organizations
Each year, through the Mayor's Community Development Fund and the Performing Arts Community Development Fund, the Town is proud to support a number of local organizations that have positive impacts on the community. In 2022, these Community Development Funds provided over $130,000 in grants to 34 community organizations.



Whitby's Senior Leadership Team volunteering at Feed the Need in Durham

Fighting Local Hunger
In September, the Town along with the Region of Durham and area municipalities raised food and funds equivalent to 17,867 pounds of food (or 48,894 meals) for Feed the Need and local food banks – the result of a month-long food drive. Earlier in the year, the Town also hosted a food drive for the Salvation Army Food Bank.

Connecting Seniors
Much of the 55+ in-person programming returned to all locations including the 55+ Recreation Centre, Brooklin Community Centre and Library, Heydenshore Pavilion, and Centennial Building. The Town's weekly 'Connecting Seniors from Home' virtual program also continued, featuring exercise, languages, and social connection experiences like Chit, Chat Trivia, Health Workshops, and Card Bingo. These sessions offered residents 55+ the chance to connect with others from home.

Summer Camp Programs
In 2022, approximately 5,000 children were registered in the Town's Summer Camps and Playground Program. The Playground Program ran in eight local parks and was made possible by Canadian Tire Jumpstart.

2022 Key Accomplishments and Successes

Roebuck Street Placemaking Project
The Town undertook a pilot project on Roebuck Street, closing the road in Downtown Brooklin to vehicles and opening it for community use. The temporary space featured Adirondack Chairs, picnic tables and a 'Brooklin' mural painted by local artists, creating an extension of Grass Park. The project was funded through the My Main Street Grant Program. A more permanent use for the space will be explored in 2023.
connectwhitby.ca/RoebuckStreet

Record-Breaking Event Attendance
More than 75,000 residents and visitors participated in more than 50 events hosted by the Town and community event organizers – including Canada Day, Movies in the Park, and the award-winning Brooklin Harvest Festival. These events were supported by more than 400 event volunteers.



2022 Brooklin Harvest Festival

Whitby Public Library
The Library resumed pre-pandemic operating hours and in-person programming in 2022. The annual work plan focused on planning and developing services for our creative communities, providing municipal election support with Meet the Candidates events, and providing instant access to digital collections through a new online library card registration system.



An aerial view of a Whitby neighbourhood

Mature Neighbourhoods Study
This completed study will help guide and determine permitted future development in Whitby's mature neighbourhoods. The purpose of this study was to inventory and describe the character of Whitby's mature neighbourhoods; to identify redevelopment, infill, and intensification trends and pressures; and to develop options for managing these changes. The resulting recommended Official Plan Amendment will be presented to Council in 2023.
connectwhitby.ca/MatureNeighbourhoods

Libraries

3 Public Libraries
1 Virtual Branch (whitbylibrary.ca)
278,000+ physical items available
Millions of digital items
1.2 million+ items checked out
639,000+ in-person and virtual visits
8,800+ new members in 2022
22,000+ people attended **920** virtual programs

Lynde House Museum

17,700+ virtual program participants, from Australia, Ukraine, France and beyond
1,950+ in-person visitors

2022 Key Accomplishments and Successes

Community Engagement and Communications

2022 Municipal Election

On October 24, 2022 residents elected nine Members of Council to office. In preparation for the municipal election, staff hired and trained over 250 Election Officials to work at 17 Election Day voting locations. The Town offered special curbside voting locations, roving polls, and advance vote. Whitby's Inaugural Meeting of Council was held on November 15, 2022.



Voting location at Brooklin Community Centre and Library

Connect Whitby

The Town continued to engage the community through its Connect Whitby digital engagement platform. Connect Whitby makes it easy for residents to learn more about and participate in all of the Town's open engagement opportunities, enabling residents to be part of the municipal decision-making process. To date, more than 26,000 people have visited the site, participating in nearly 45 projects. In 2023, the platform will continue to be utilized to listen to, learn from, and involve the community in Town projects.

Board and Committee Recruitment

In November 2022, the Town launched its call for board and committee volunteers. More than 100 volunteers were appointed in January 2023 to support the 15 boards and committees that advise Council on matters of importance, including diversity, active transportation, heritage, sustainability, and accessibility.

Citizen Budget Tool

In 2022, a record number of more than 3,500 people engaged in the budget process. For the third year in a row, feedback was collected through the Citizen Budget Tool, which included a budget simulator and encouraged residents to share their budget priorities by creating their own ideal budget.

Community Safety and Transportation

Storm Response

In Spring 2022, Whitby and other municipalities in Ontario were hit with a devastating storm called a 'derecho'. High winds from the storm caused significant destruction to many properties and trees in the Town. The Town removed brush, fallen trees, and other debris from homes, parks, and open spaces throughout the community to support the multi-month clean-up.



Town of Whitby staff clearing damaged trees

2022 Key Accomplishments and Successes

Creating Safer Roads

In 2022, the Town implemented and tested a number of traffic calming measures in various locations throughout Whitby to create a slower, safer community. These included the construction of permanent speed humps on eight streets, the rotation of speed feedback signs (LED signs that display a drivers' speed) throughout the community, and the addition of flexible on-street posts near elementary schools to slow traffic. More traffic calming measures will be explored and installed in 2023.

Road Resurfacing

Nine lane kilometres of roads were resurfaced in various locations throughout Whitby in 2022.

Whitby Fire and Emergency Services (WFES) Annual Report

In 2022, WFES received and responded to 4,200 emergency calls – the highest number of calls received since the start of the pandemic. Other highlights contained in the report include the 5,538 visits made by firefighters to homes as part of the Ever Alert Public Education program and 29,140 hours of training undertaken by firefighters to ensure they are prepared to respond to any situation.



Whitby Fire and Emergency Services training exercises

Economic Development

Economic Development Strategy

This five-year Strategy aims to foster and support economic growth in Whitby. The plan focuses on four pillars to support existing businesses and attract new investment: strengthen economic development capacity; become storytellers; embrace and inspire community economic development; and foster municipal innovation. In 2022, key actions implemented included an award-winning employment land readiness app for potential investors to easily identify available employment land in Whitby, new marketing materials and investment packages to promote Whitby, and a new formalized Business Retention and Expansion Program to build stronger relationships with and respond to the business community's needs. The Strategy will continue to be implemented in 2023.



Aspire Climbing

Partnering to Support Local

The Town worked collaboratively with the Downtown Whitby Business Improvement Area (BIA), and Whitby Chamber of Commerce, and Business Advisory Centre Durham (BACD) on a number of initiatives and events aimed at supporting local businesses through the pandemic. This included the My Main Street Local Business Accelerator Program, Façade Improvement Grants, and more.

2022 Key Accomplishments and Successes



Station No. 3 ground breaking

Station No. 3
On March 25, the Town participated in the ground breaking for Station No. 3 – a six-storey mixed-use, Brookfield Residential development located at the corner of Brock Street and Colborne Street on the former Firehall No. 3 site. When open, it will be the largest new development in Downtown Whitby in the last thirty years, generating new local jobs and housing options in the downtown core.

Effective Government

Employee and Labour Relations
Facilitating effective employee and labour relations is critical to the Town and its diverse workforce comprised of approximately 1,000 employees. In 2022, a renewed collective agreement with CUPE Local 53, Part-time was negotiated and ratified. The parties jointly implemented a new pay equity compliant job evaluation system for CUPE Local 53, Full-time.

IDEA Project and Implementation Plan
Based on more than 1,000 perspectives, the findings of the IDEA (Inclusion, Diversity, Equity, and Anti-Racism) Project and final proposed Inclusivity Report: Our Journey to Inclusivity were received by Council. More than 40 recommendations are included in the Report to Inclusivity as immediate-, medium-, and long-term steps the Town can take to improve services for all residents. In 2022, the Town hired a Corporate IDEA Specialist who is focused on developing an action plan to implement the internal-facing recommendations from the IDEA Report and supporting IDEA efforts across the Town. **connectwhitby.ca/IDEA**

Meeting Agenda and Report Management Software
The Town adopted a new agenda and report management software to streamline the staff report approval process, enhance collaboration, and eliminate the use of paper. The software provides residents with the ability to view Council meeting agenda and minutes, watch livestreamed videos of Council meetings while they're occurring, and view recordings of past meetings. **whitby.ca/CouncilCalendar**

Supporting the Community Through Partnerships
In 2022, Town staff maximized federal and provincial grant opportunities resulting in increased services for residents. In total, 18 new applications were submitted to support a mix of new and existing projects. The successful results for 11 of these, combined with funds received from two of the previous year's applications, have resulted in a total of more than $1.6 million in additional funds for Town programs and services. These include process improvements, planning for active transportation, many sustainability projects, and multiple age-friendly programs for residents 55+. Four applications are pending and the results of these will be included as part of the next yearly update.

2022 Key Accomplishments and Successes

Environmental Sustainability

District Energy

The Town partnered with the Elexicon Group to undertake a feasibility study for the consideration of a District Energy system at Baldwin and 407. The study included the development of recommendations on next steps and an ownership model. District Energy is encouraged in the Brooklin Community Secondary Plan and a net zero District Energy system is an action identified in Community Energy Plan. The design of the District Energy system is being led by Elexicon Group in 2023.

Supporting a Sustainable Future

The Town leads various community environmental sustainability initiatives, including Earth Day celebrations, supporting community waste clean ups through the anti-litter app, implementing the Whitby Green Standard, and Bee City and Tree City programs, and awareness and educational programs led by the Whitby Sustainability Advisory Committee.



A bee pollinating wild flowers on Whitby's waterfront trail

Zero Carbon Whitby Plan

The Zero Carbon Whitby Plan serves as the Town's Corporate Energy and Climate Adaptation Plan. It creates a framework and opportunity for the Town to be a leader in addressing the impacts of climate change, reducing Greenhouse Gas (GHG) emissions, and responding to Whitby's 2019 climate emergency declaration. The Plan established the following short, medium, and long-term greenhouse gas (GHG) emissions reduction targets (relative to 2019 levels):

- 20 per cent GHG emissions reduction by 2025
- 40 per cent GHG emissions reduction by 2030
- 100 per cent GHG emissions reduction by 2045

As a first step, a Costing Study was completed in 2022 to determine anticipated cost, monetary savings, and the resulting reduction of GHG emissions for projects that would need to be undertaken to meet the corporate GHG emissions reduction targets. The Study also provided guidance regarding funding options and the establishment of the Zero Carbon Revolving Reserve Fund. **whitby.ca/Sustainability**

Sustainability Upgrades at Town Facilities

In 2022, several upgrades were made to the Town's facilities to improve sustainability. LED lighting was installed in two of the Iroquois Parks Sports Centre's (IPSC) arenas and lobby, as well as inside the Whitby Public Library Central branch. Ultra high-efficiency condensing boilers were installed at IPSC and McKinney arenas. The water heater at Fire Hall 1 was switched from gas to electric. Bottle refill stations were installed at several Town facilities, helping to reduce the number of plastic water bottles used. All upgrades will help the Town to meet its Zero Carbon Whitby commitments.

2023 Priorities



The Town is preparing a new Parks and Recreation Master Plan to guide future recreational services, infrastructure, and investments

Community Building

Community Strategic Plan
A top priority for Whitby Council and Town staff will be the development of a new Community Strategic Plan for Whitby. Once complete, the Plan will provide a shared vision, direction, and goals for how Town Council and municipal staff will work together to deliver on community priorities over the next four years. It will be measurable, with annual reporting on key action items to evaluate progress. Community engagement will be a critical part of the Plan's development.

Parks and Recreation Master Plan
The Town will develop a proposed Parks and Recreation Master Plan to guide future recreational services, infrastructure, and investments in Whitby. Once complete, the Plan will present a vision, as well as long-term goals and objectives for how the Town will continue to meet the recreational needs of our growing community well into the future. Community engagement will play a critical role in the finalization of the Plan for Council approval in late 2023.
connectwhitby.ca/ParksandRecreation

Designing a New Whitby Sports Complex
Construction is anticipated to begin on the new Whitby Sports Complex in 2023. Based on significant community feedback, the final design is now planned to include space for outdoor recreational opportunities, a double gymnasium, Durham's largest pool, and more. The need for the new recreation facility was identified as part of the Town's 2015 Sports Facility Strategy.
connectwhitby.ca/SportsComplex

2023 Priorities



Interactive Culture Pop-ups are planned for 2023

2023 Special Events

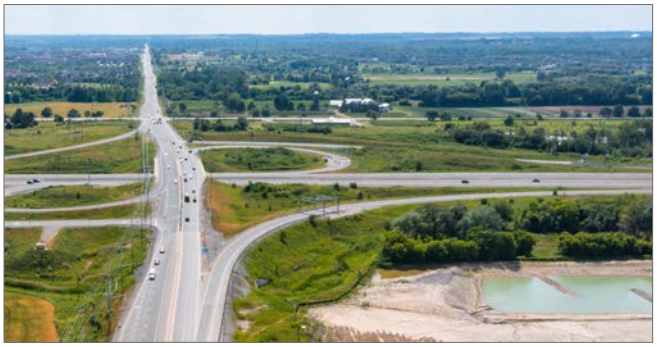
The Town's 2023 Special Events Calendar will include Canada Day, the award-winning Brooklin Harvest Festival, Culture Pop-Ups in local neighbourhoods, summer programming, and more. A full listing of events is available on the Town's website. All Town-led events will continue to have a pointed focus on inclusivity, active transportation, wayfinding, and signage. In addition, special efforts will be made to create programming for audiences of all ages and cultural backgrounds.

A Well-Planned Downtown

An update to the Town's Downtown Whitby Secondary Plan – a framework for development and land use in the area – is underway. More than 3,000 people engaged in the project. Feedback from the process has helped to develop the update which is intended to maintain and protect the unique heritage character of Downtown Whitby; support walkability and active transportation options; allow growth to happen in a sustainable manner; and provide more open spaces for community gatherings. The resulting recommended Official Plan Amendment to update the Secondary Plan will be presented to Council in 2023.
connectwhitby.ca/DowntownSecondaryPlan

Zoning for the Future

The Town will present a new recommended Comprehensive Zoning By-law for additional community feedback and Council approval in 2023/2024. The new By-law will update Whitby's three current Zoning By-laws and combine them into one easy-to-read document. The goal: to create a new zoning by-law to manage land use and future development. Having one zoning by-law will make it easier for residents, developers and others to find information they are looking for.
connectwhitby.ca/InTheZone



Looking at the road ahead for Zoning By-laws

Natural Ice Rinks

Two natural outdoor ice rinks will be available (weather permitting) at Brooklin Memorial Park and Peel Park for residents to enjoy. The rinks are in response to community requests for outdoor rinks.

Whitby Civic Recreation Complex Renovations

The renovations at the Whitby Civic Recreation Complex include the aquatic hall and conversion of the existing change rooms. The project will create new inclusive change rooms that improve access to aquatic programming for facility users of all ages and abilities, as well as a new multi-purpose programming space to meet the recreational needs of a growing community. Extensive renovation work in the aquatic hall will see a number of infrastructure upgrades to the existing lighting, finishes and ceiling.

2023 Priorities



Whitby's IDEA (Inclusion, Diversity, Equity and Anti-Racism) Project aims to improve service delivery for all residents

Supporting Diversity and Inclusion
Work will continue on initiatives and programs that celebrate and support diversity and inclusion in the community. The focus in 2023 will be on implementing the internal-facing action items from the IDEA (Inclusion, Diversity, Equity and Anti-Racism) Project: building a strong corporate foundation to ensure an inclusive and equitable workplace in support of inclusive and equitable services for our community.

New Trail Projects
A number of new trails are planned for construction in 2023. These include additional trail sections in West Whitby following Lynde Creek between Bonacord Avenue and Taunton Road, and the replacement of the Waterfront Trail bridge at Corbett Creek. Overall, more than two kilometres of new trail will be constructed and rehabilitated.

Park Projects
Six playground refurbishments, two park renovations, and one basketball court reconstruction will be undertaken in 2023. This work includes the significant redevelopment of Grass Park and Rotary Centennial Park to improve accessibility for all residents.

Cullen Central Park Master Plan
Development of a new Master Plan for Cullen Central Park will begin. Community engagement will be an important part of the plan's development to ensure community needs are being met now and in the future. Existing park amenities including the log cabin, former cottage, bocce and pickleball courts, picnic shelter, and parking will be part of the assessment and review.

2023 Priorities



A Community Strategic Plan will be developed in 2023 based on community input.

Community Engagement and Communications

2023 Community Satisfaction Survey
In 2023, the Town will undertake its biennial Community Survey which will include a telephone and online component to help gauge resident satisfaction. Survey results will be used alongside feedback collected through engagement on the Community Strategic Plan and proposed 2024 Budget to help inform the development of the Town's annual budget and service delivery.

Community Safety and Transportation

Road Safety
In 2023, the Town will begin the development of a new Traffic Calming Action Plan and Implementation Program. The Plan will seek to identify where, when, and how traffic calming measures such as speed humps, roundabouts, and raised crosswalks are applied. Community engagement will play a large role in the development of the Plan. Traffic calming elements on local roads can change driver behaviours and improve the environment for all road users.

Road Resurfacing
More than 13 lane kilometres of roads will be resurfaced in various locations throughout Whitby in 2023.

Building a More Connected Community
In 2023, the Town will begin construction on a new and major east-west roadway through south Brooklin – the Mid-Arterial Roadway – beginning with the section of road between Ashburn Road and east of Baldwin Street. The proposed roadway will help to support the future Whitby Sports Complex, new economic development opportunities, and imminent growth expected in the area. The road will include a multi-use path to support active transportation and roundabouts to calm traffic along the corridor.

Highway 7/12 Alternate Route
Community engagement will continue to help inform and finalize the preferred alternate route for Highway 7/12 through Brooklin. Additional work is being undertaken to consider the use of existing corridors as an interim solution.

Waterfront Management Plan
The waterfront is one of our community's greatest assets, which is why in 2023 the Town will work to create a consistent approach for waste collection, parking, and the use of BBQs along the waterfront.

2023 Priorities

Economic Development

Community Tourism Strategy and Actions
This four-year strategy was approved by Council in 2022, providing direction for how Whitby will differentiate itself as a destination, develop more tourism offerings, and leverage the community's unique natural assets and business ecosystem to support tourism and economic growth. Community and stakeholder engagement played a significant role in the Strategy's development. In 2022, an online Food Guide featuring multiple businesses was developed and promoted. Implementation of the Strategy will continue in 2023 and beyond.
connectwhitby.ca/TourismStrategy

Growing Our Local Economy
Whitby is home to a growing number of technology, service, commercial, and world-class entertainment and tourism related businesses. In 2023, the Town will continue to support the growth of existing local businesses and attraction of new businesses to Whitby.



James and Dan from Banter & Co Brewing

Effective Government

Customer Service Strategy
This Strategy provides a plan for how the Town will improve the way it delivers customer service to residents. It includes action items to improve the consistency and quality of the service received by residents, including opportunities to centralize front-line customer service functions. In 2023, the focus will be on upgrading and improving the technology tools used by the Town to better track, manage, and continue to ensure a timely response to resident inquiries. Partnerships with the Region's 311/MyDurham project will also be explored.



Organizational Effectiveness
The Town will continue to focus on strengthening Organizational Effectiveness through the strategic alignment of people, process, and technology. The focus for 2023 will be to continue to establish modern and inclusive Talent Management practices, facilitating continuous improvement, improving health and wellness supports and programs, and implementing hybrid work models to support a modernized workplace. Process improvements will be supported by technology and leading people, communication, and change management practices for transformation projects such as the Enterprise Resources Planning project.

2023 Priorities



The Town's Climate Emergency Response Plan will address climate change mitigation and adaptation

Enterprise Resource Planning System
Enterprise Resource Planning (ERP) facilitates the flow of information across a corporation. At the Town, the system will enable staff to have a more holistic view of the organization and better support informed and timely decision-making as it relates to financial, asset, and human resource management. The full implementation of the technology is a multi-year process that began in 2021 and will continue in 2023.

Long Range Financial Planning
The Long Range Financial Plan (LRFP) model facilitates comprehensive decision-making regarding service level planning and future funding needs. The LRFP will provide the Town with a financial strategy that balances the needs identified in strategic plans with the principles of sustainability and affordability. The Town will update the LRFP in 2023 to account for the impacts of the Province's Bill 23 – the More Homes Built Faster Act – which received Royal Assent on November 28, 2022.

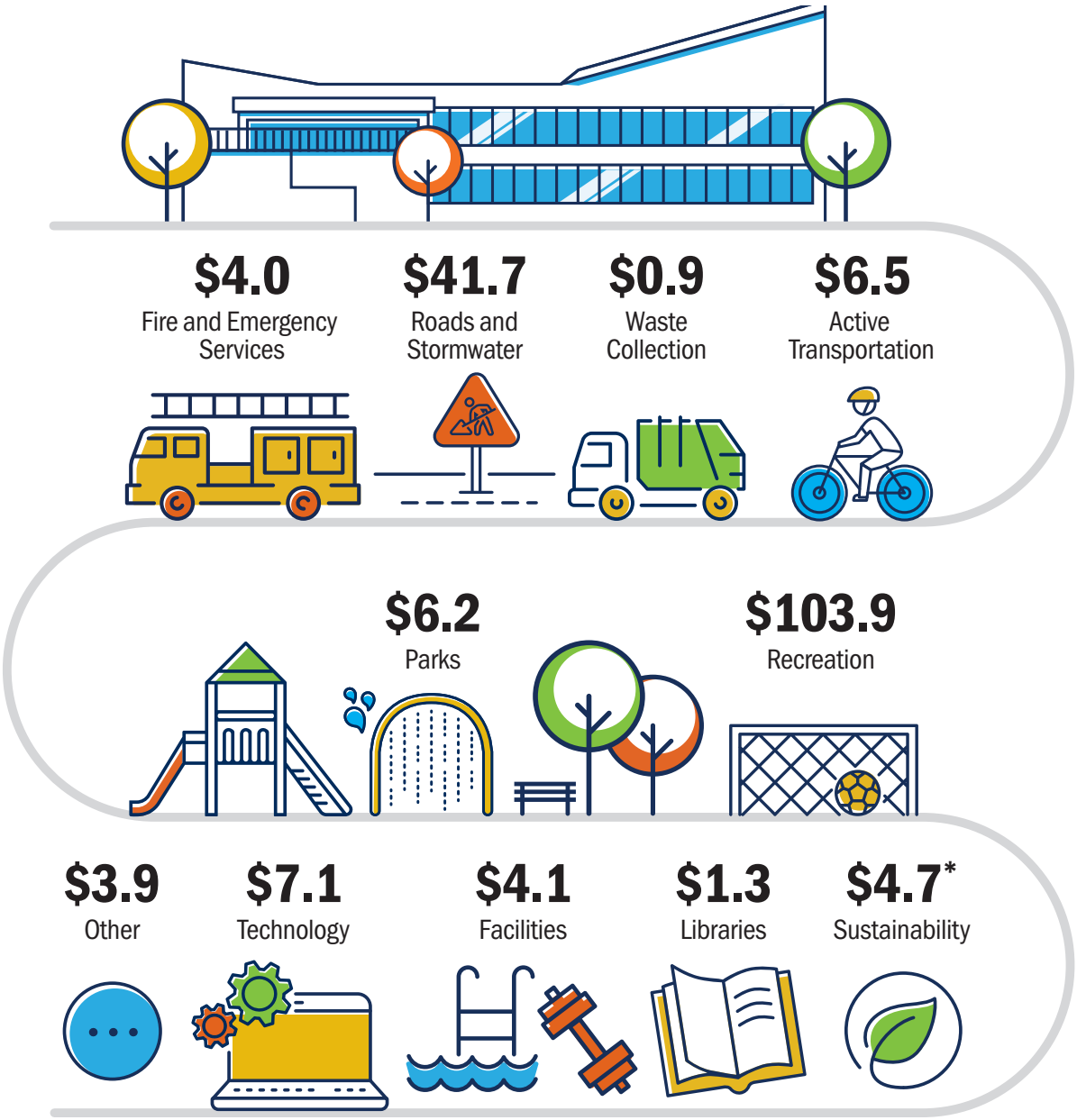
Environmental Sustainability

Climate Emergency Response Plan (CERP)
In 2022, Council approved Phase 1 – Adaptation of the Climate Emergency Response Plan (CERP) with implementation to begin in early-2023. Phase 2 – Mitigation of the CERP will focus on community greenhouse gas emission reduction and be completed in 2023. Phase 2 will outline how Whitby will work towards the Council-endorsed community greenhouse gas reduction of 100 per cent by the year 2045.
whitby.ca/ClimateChange

Financial Highlights

2023 Capital Investments – Dollars ($) in Millions

The financial highlights below provide an overview of the 2023 Capital Investments in community infrastructure.



Responsible Financial Management

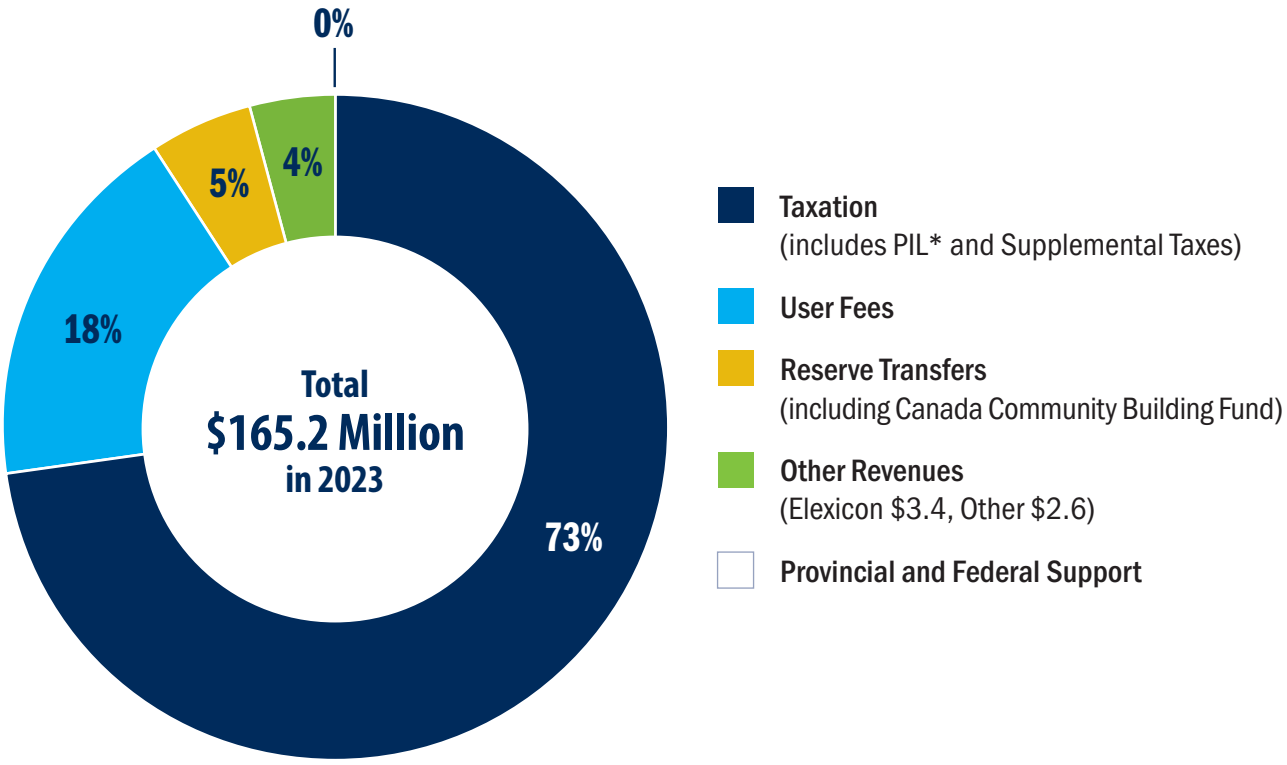
Town Council and staff are committed to responsible financial management and respect for tax payers. The financial highlights provide an overview of the 2023 Budget. The Town's complete financial statements are audited by Deloitte LLP and available online at **whitby.ca** or by contacting the Financial Services Department at **treasury@whitby.ca** or 905.430.4300 x1952.

*Includes $0.4 million in grant dependent projects

Financial Highlights

Where Does The Money Come From?

The Town's primary funding source is property tax. The Town's portion of the total property tax bill is 34 per cent. Other funding sources include user charges from various recreation programs, licensing fees, funding from other levels of government and investment income.



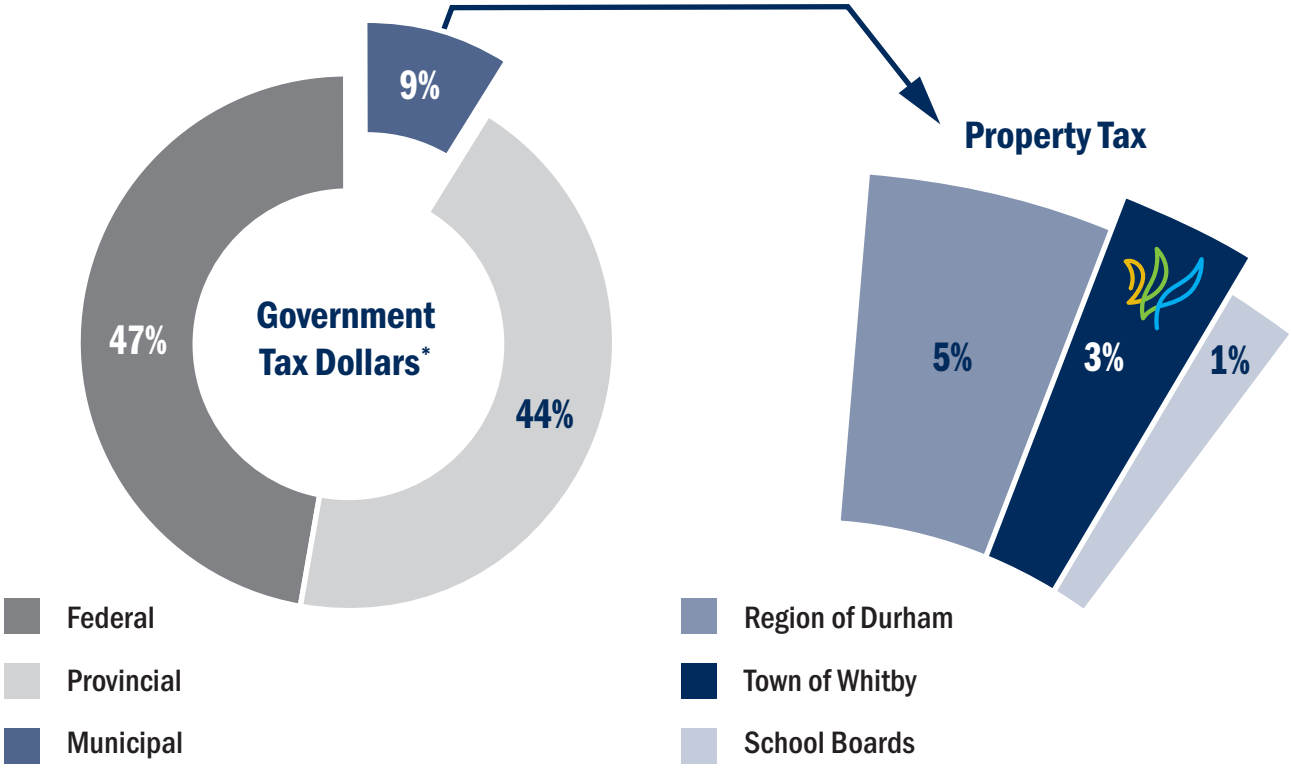
Funding Source	%	$ (Million)
Taxation (includes PIL* and Supplemental Taxes)	73%	$121.1
User Fees	18%	$29
Reserve Transfers (including Canada Community Building Fund)	5%	$8.9
Other Revenues (Elexicon $3.4, Other $2.6)	4%	$6
Provincial and Federal Support	0%	$0.2
Total	**100%**	**$165.2**

Note: Values have been rounded to the nearest percentage and dollar amounts.
*PIL: Payments in Lieu
Reflects Draft 2023 Budget.

Financial Highlights

Property Tax

The Town is responsible for collecting property taxes on behalf of the Region of Durham and the School Boards.



Government Tax Dollars	%
Federal	47%
Provincial	44%
Municipal	9%
Total*	**100%**

Property Tax	%	$ (2022)
Region of Durham	52%	$3,018
Town of Whitby	34%	$1,982
School Boards	14%	$770
Total**	**100%**	**$5,770**

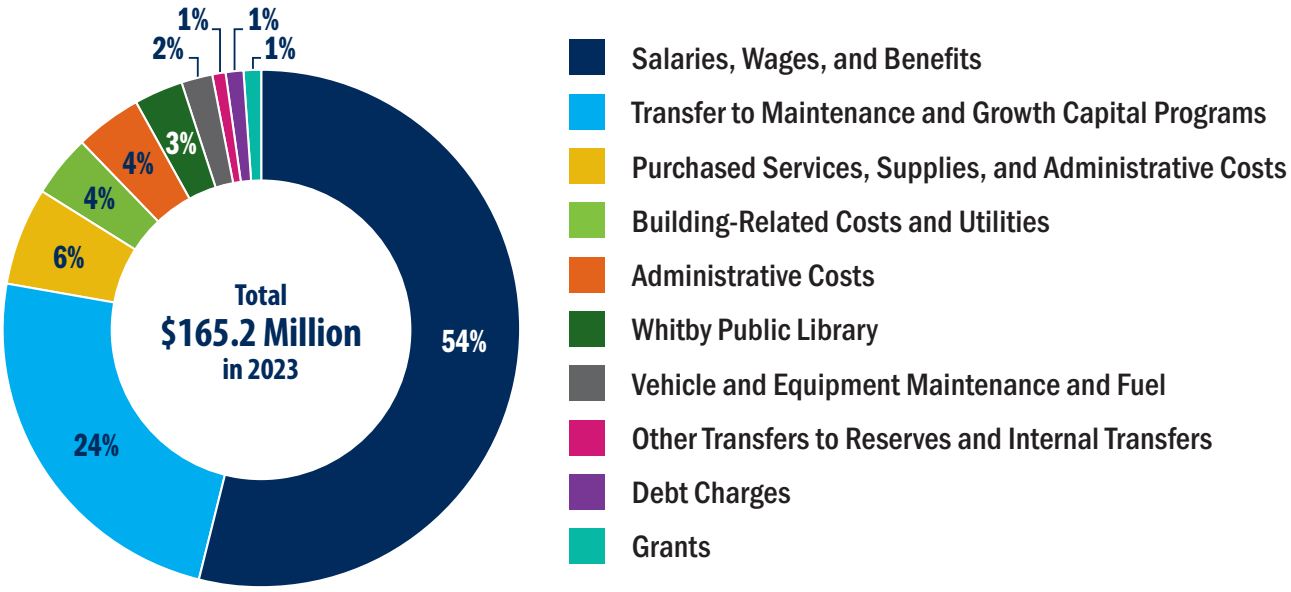
**Based on the 2022 average assessment value of $503,000 as identified by MPAC Property Notice Assessment (January 1, 2016)

*Source: Association of Ontario Municipalities: What's Next Ontario? – Ontario Sustainability Project 2015

Financial Highlights

How We Are Investing In Our Community

Town funding supports a number of municipal services including fire services, parks and trails, community events, and library services. This also includes tangible capital assets such as land, buildings, vehicles and equipment, roads, bridges, sidewalks, sewers, and waterworks.



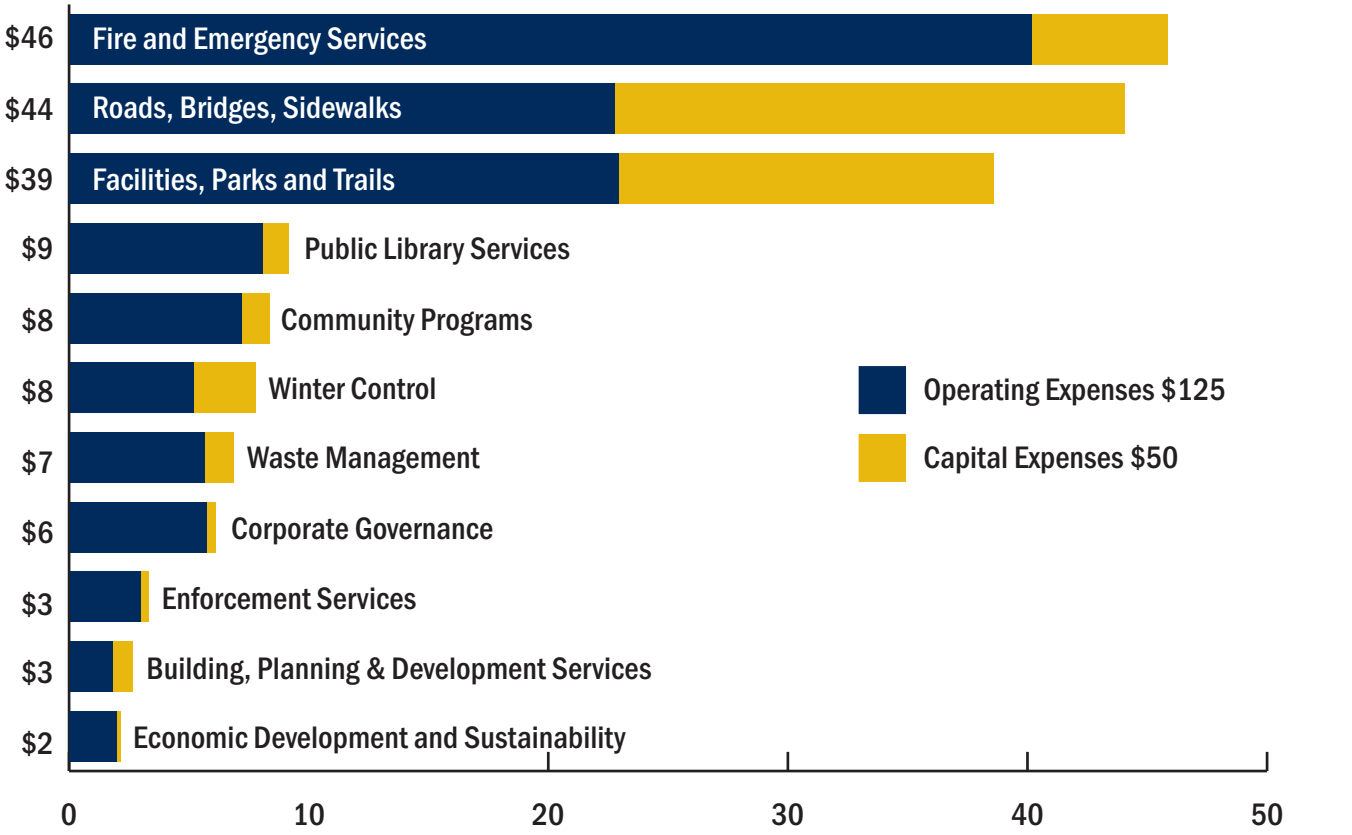
Expenditure Categories	%	$ (Million)
Salaries, Wages, and Benefits	54%	$89.5
Transfer to Maintenance and Growth Capital Programs	24%	$39.1
Purchased Services, Supplies, and Administrative Costs	6%	$10.1
Building-Related Costs and Utilities	4%	$6.9
Administrative Costs	4%	$6.1
Whitby Public Library	3%	$5.6
Vehicle and Equipment Maintenance and Fuel	2%	$3.5
Other Transfers to Reserves and Internal Transfers	1%	$1.8
Debt Charges	1%	$1.5
Grants	1%	$1.2
Total	**100%**	**$165.2**

Note: Values have been rounded to the nearest percentage and dollar amounts. Reflects Draft 2023 Budget.

Financial Highlights

How We Are Investing In Our Community

The chart below shows the services and programs the average Whitby taxpayer's Town portion supports from their contribution of $175.00 per month.**



Expenditure Categories	Monthly Operating	Monthly Capital	Monthly Total
Fire and Emergency Services	$40.21	$5.66	$45.87
Roads, Bridges, Sidewalks	$22.79	$21.27	$44.06
Facilities, Parks and Trails	$22.96	$15.64	$38.60
Public Library Services	$8.13	$1.05	$9.18
Community Programs	$7.23	$1.16	$8.39
Winter Control	$5.20	$2.58	$7.78
Waste Management	$5.69	$1.17	$6.86
Corporate Governance	$5.75	$0.36	$6.11
Enforcement Services	$3.02	$0.31	$3.33
Building, Planning & Development Services	$1.83	$0.82	$2.65
Economic Development and Sustainability	$2.01	$0.16	$2.17
Total	**$124.82**	**$50.18**	**$175.00**

*Based on the 2022 average assessment value of $503,000 as identified by MPAC Property Notice Assessment (January 1, 2016)

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Whitby