2024 Budget

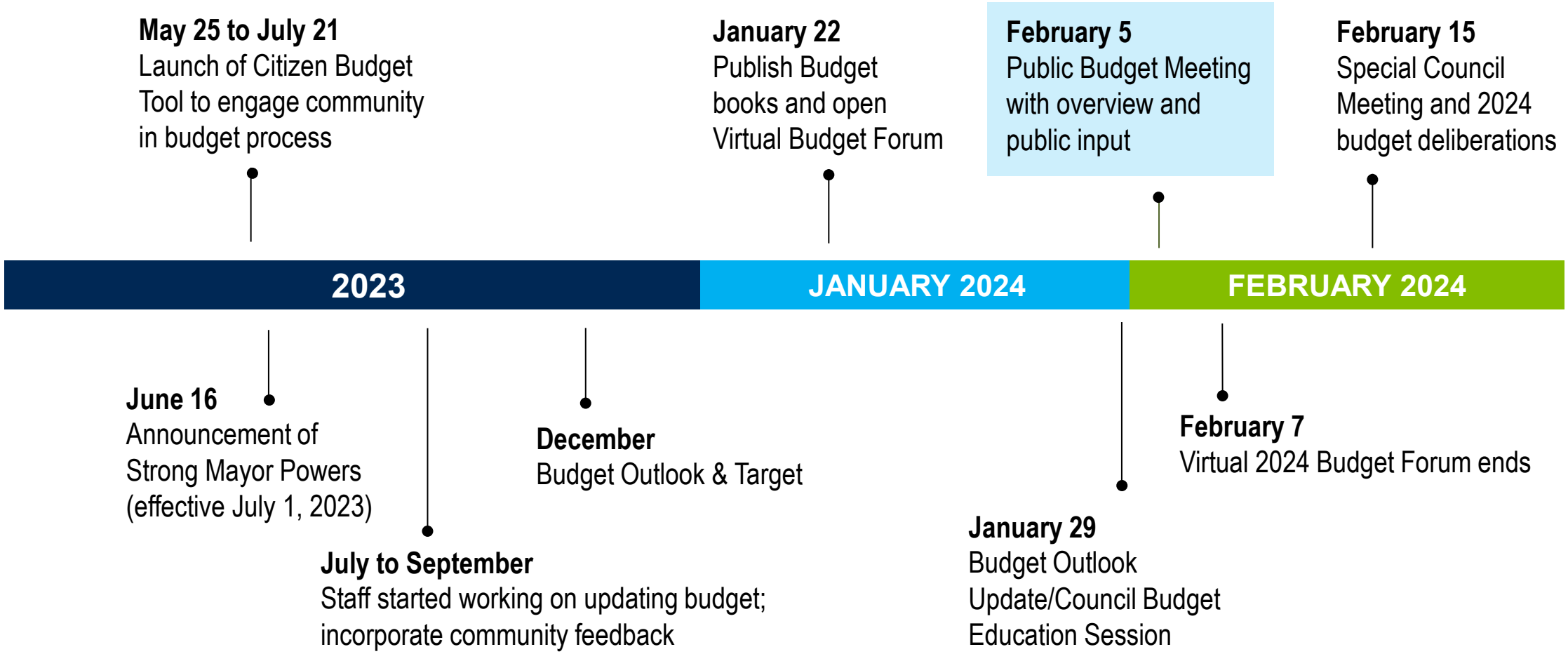
Public Budget Meeting

February 5, 2024

connectwhitby.ca/Budget

Whitby

2024 Budget Process



2024 Budget Engagement – Participation

Once again, engagement was high this year:

- **11,797** visitors (up from 3,542 in 2022; up from 1,860 in 2021)
- **1,109** local participants (down from 1,140 in 2022; up from 874 in 2021)
- **813** participatory budget responses (new)
- **559** comments (down from 631 in 2022; down from 639 in 2021)



333% **increase in the number of visitors to the Citizen Budget Tool over 2022**

Whitby

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:

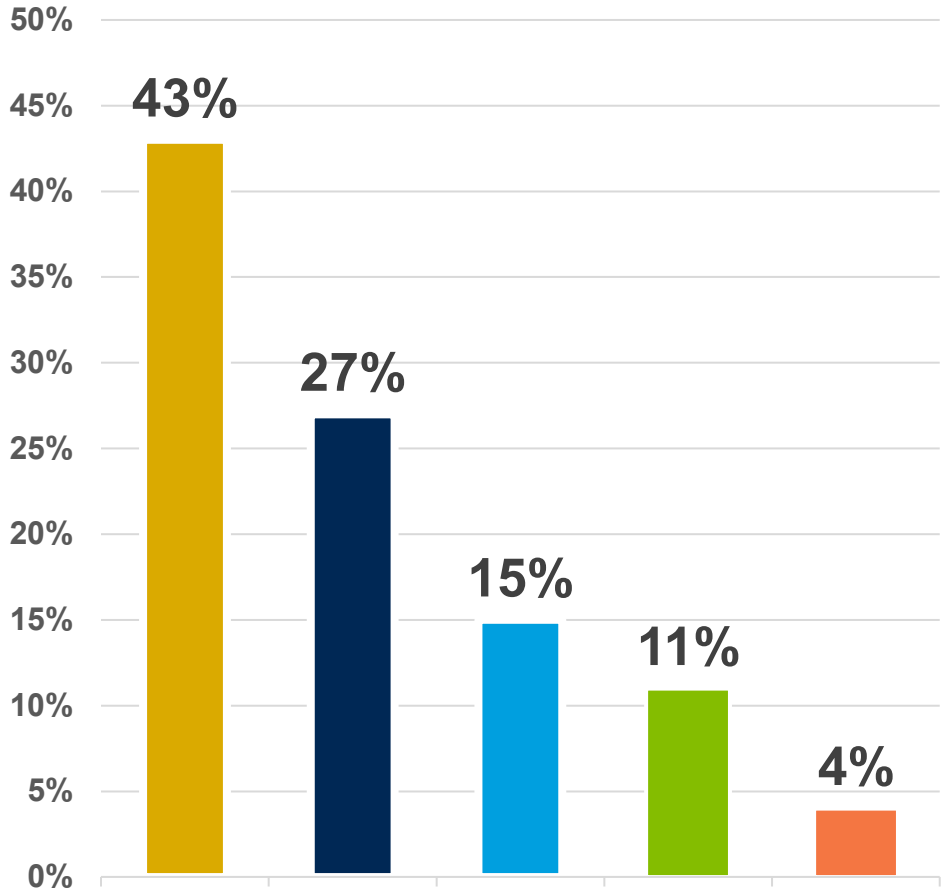
- easy access to other regions
- liveable/enjoyable town
- green spaces
- safe community

Whitby

Participatory Budget (New)

Through participatory budgeting, participants were asked which one of **five possible priorities** they would put **$100,000** towards as part of the 2024 Budget. Here's how residents would prioritize their investment:

- Help implement a **Family Physician Recruitment Strategy** to improve access to healthcare in Whitby (43%)
- Continue the Economic Development Strategy to spur **economic growth and job creation** (27%)
- Increase in funding for the Town-wide **Traffic Calming Program** to reduce speeding (15%)
- Support **Zero Carbon Whitby** projects that create a greener Whitby (11%)
- Invest in **public art** projects (4%)



Citizen Budget Survey: Participant Demographics

97% **Live in Whitby**
(53% for 10 or more years)
and **87% own their home**



48% Have children (under 18) in the house

33% Are university educated with a Bachelor's Degree and 27% have a College Diploma

33% Are between ages 35 to 44 and 21% between ages 25 and 34

77% Work in Whitby

Building the Budget

Community Priorities
Guiding Goals
Principles
Plans

+

Maintain Service Delivery
Maintain Infrastructure
Prepare for Growth/Future

=

2024 BUDGET

Whitby

Whitby Housing Pledge (March 2023)

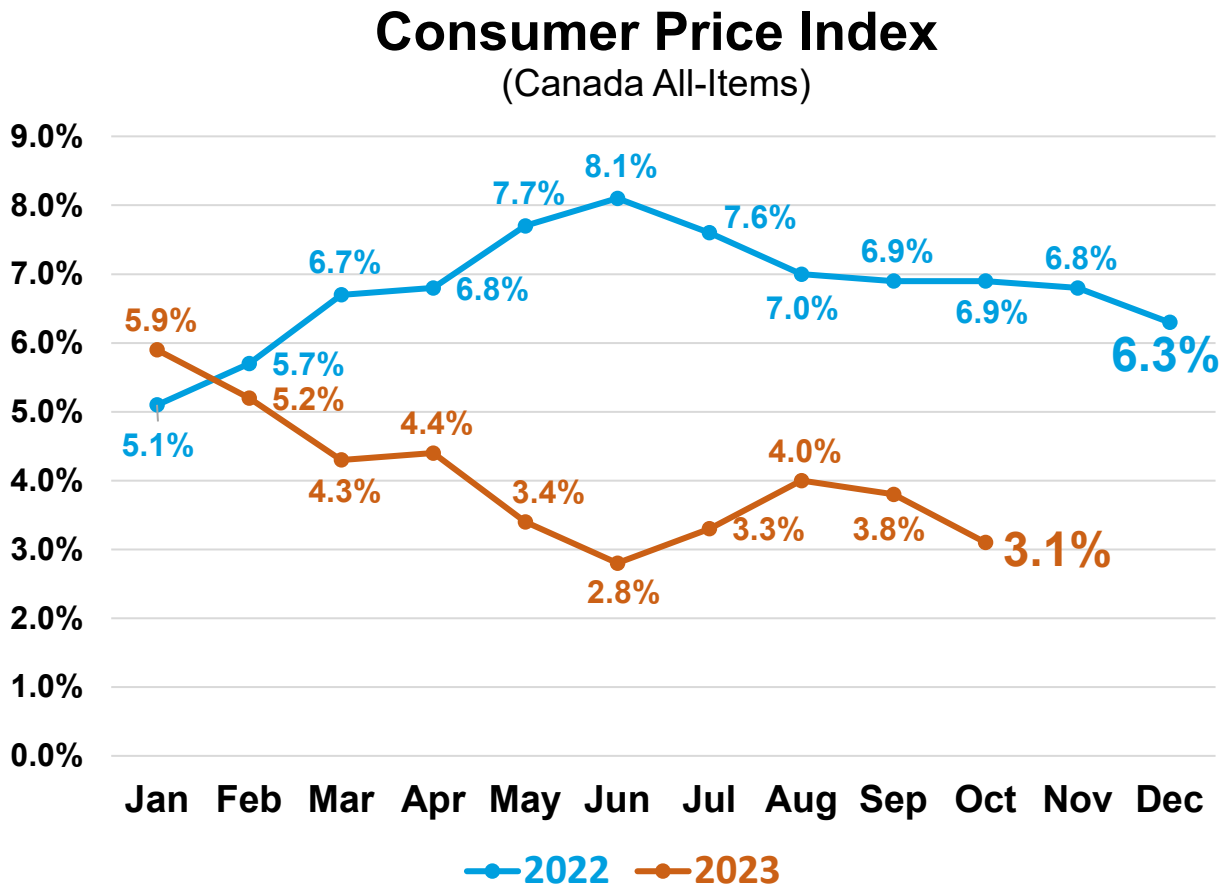
Facilitate the development of

18,000

new homes by 2031

Whitby

Maintain Services: CPI & Other Base Budget Pressures



Impact to maintain services in 2024 =

$5.7M

(net of $0.6 million of budget efficiencies)

- Inflationary impacts (Town facilities/utilities, insurance, winter maintenance)
- Fuel decrease
- Wage increases/Negotiated Wage Settlements
- Annualization of 2023 Staffing
- Winter Maintenance (Growth)
- Phase-out of Elexicon Dividend shortfall
- Budget efficiencies

Whitby

Infrastructure Investments

$0.5M

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

+

$0.5M

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

$1.0M **Increase for 2024**

Whitby

Decision Items

Participatory Budget: Family Physician Recruitment

+

New Programs/ Investments For Community Strategic Plan

+

Work Force Planning

$1.7M

(Excludes $0.2 million Decision Item for Fee Increases. This is shown as Other Revenues on the next slide.)

Whitby

Assessment Growth And Other Revenues

$2.3M

Assessment Growth



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

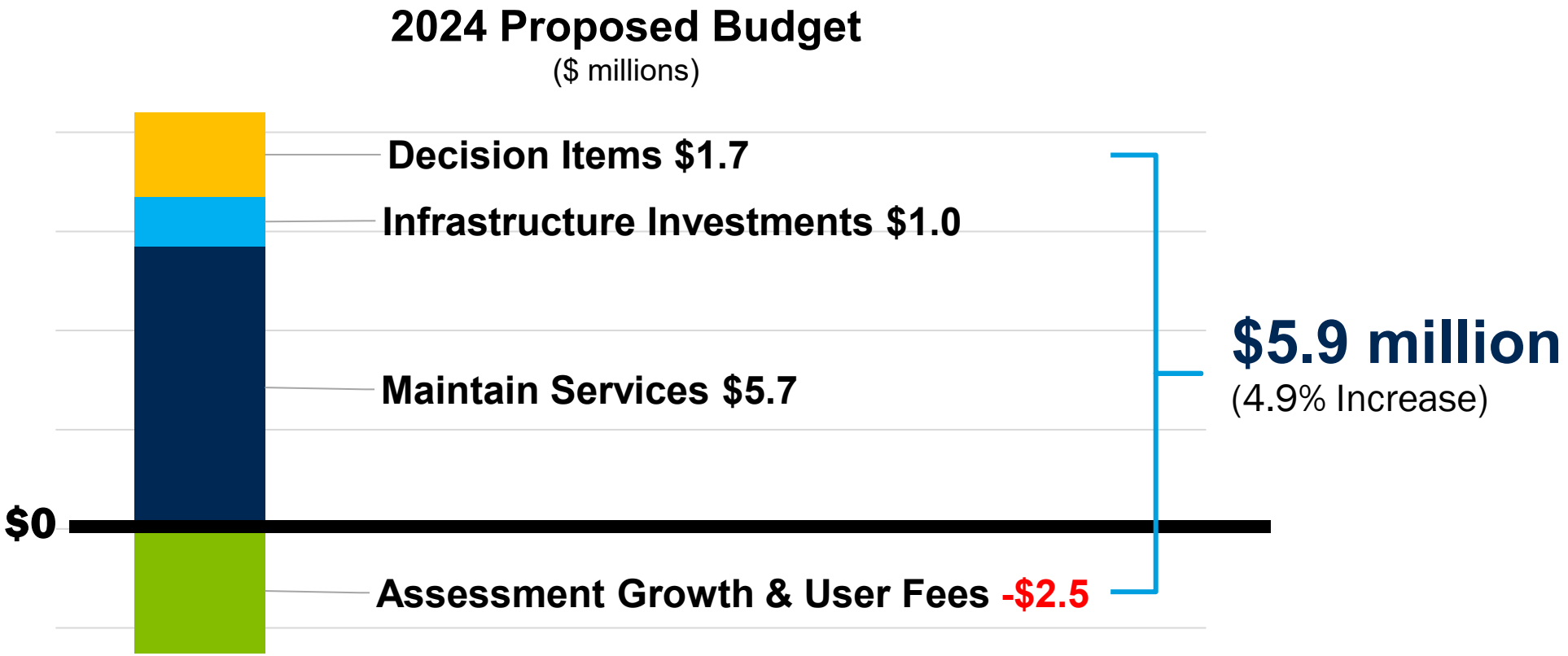
$0.2M

User Fee Increases

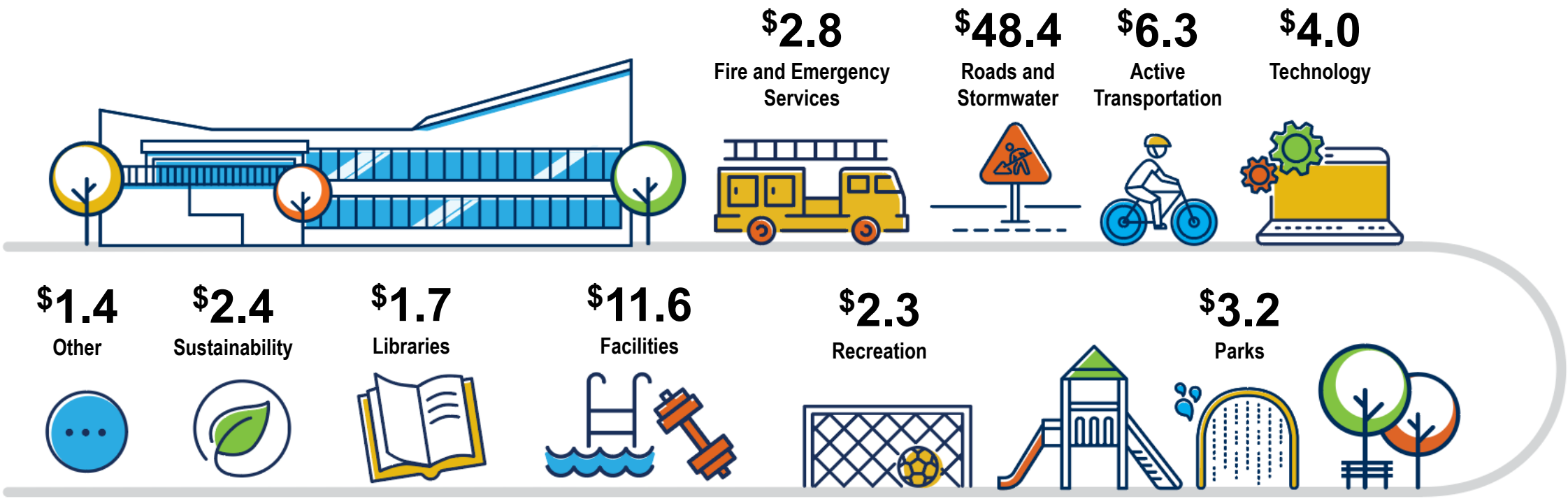


Proposed fee increases to better match recovery of cost to provide a specific service/program

Building the Budget

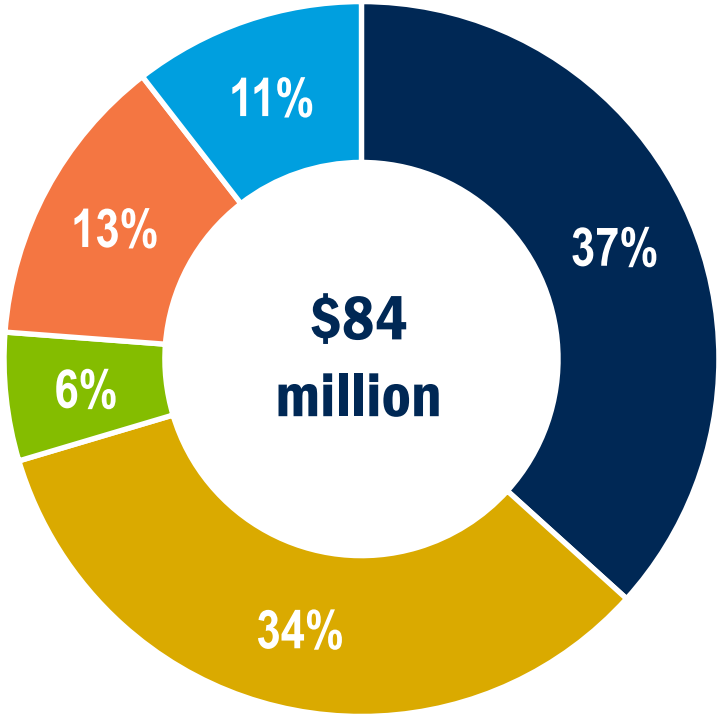


Proposed Capital Program: $84 million



Where Does the Money Come From?

(Capital Budget: $84 million)



- Asset Management Reserves ($30.8M)*
- Development Charges ($28.3M)
- Growth Reserve Fund ($4.9M)
- Long Term Debt ($11.2M)
- Other - Program Reserves, One Time Reserve, External Contributions ($8.8M)

* Includes $8.8 million from Canada Community Building Fund (formerly Federal Gas Tax Grant)

Whitby

Proposed Investments: Revitalization of Downtowns





- Enhanced Downtown Whitby Community Improvement Plan Grant (supported by HAF grant)
- Enhanced Lighting as part of a Downtown Beautification program for the historic commercial core (Brock St. from Mary to Dunlop; Dundas St. from Green to King)
- Planning for a new Signature Event
- Economic Development initiatives include Community Job Fairs, Local Business Week event, and Economic Indicators page
- Continued support of the Downtown Whitby Business Improvement Area

Proposed Investments: Green Space & Waterfront







Over $2 million in Park investments including:

- Playground / Accessibility improvements at Vipond, Sato, and College Downs Parks;
- A Cricket Pitch at Jeffery Park;
- Basketball Court renovation at Baycliffe Park;
- Splashpad surface replacement at Cachet Park;
- Playground surface replacement at Oceanpearl Park;
- Complete construction of new Waterfront Trail Corbett Creek Pedestrian Bridge, Boardwalk, and Trail widening

Whitby

Proposed Investments: Roads





- $2.2 million investment in multi-use paths & cycling facilities
- $4.0 million for Mid-Arterial Roadway Project (Garden to Thickson and Ashburn to Garden)
- $15.1 million for initial phase of Columbus Road widening (Ashburn to Baldwin)
- $2.9 million for the reconstruction of Coronation Road (Taunton to 650m North)
- $2.2 million for Traffic Safety Initiatives – including:
  - $0.9 million for intersection modifications, traffic signal replacements and signage;
  - $1.3 million for pedestrian crossings;
- Construction to start on White Bridge replacement on Columbus Road

Proposed Investments: Other

Whitby Fire Services

- Purchase of Land for a new Fire Station to serve West Whitby
- Pre-approval for 10 new firefighters in 2025 (Recruitment starts in 2024)

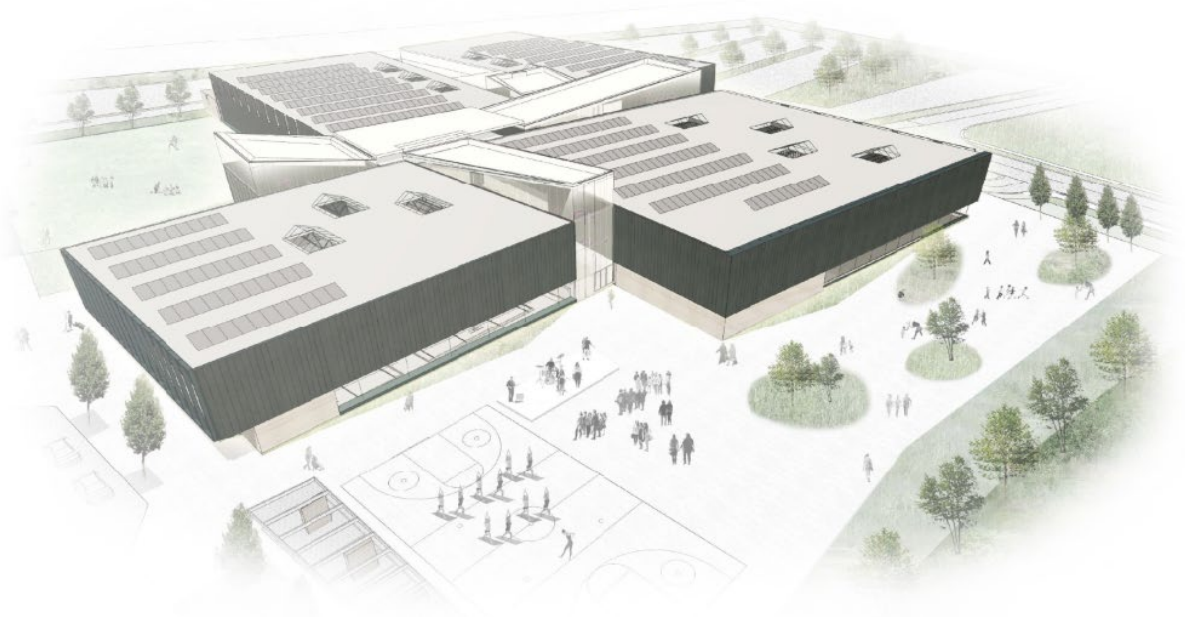
$5.1 million in Asset Management/Replacement projects that include investments to reduce GHG emissions

EV Charging Stations for various Town facilities including Town Hall, Fire Hall 1, and (potentially) a public parking lot

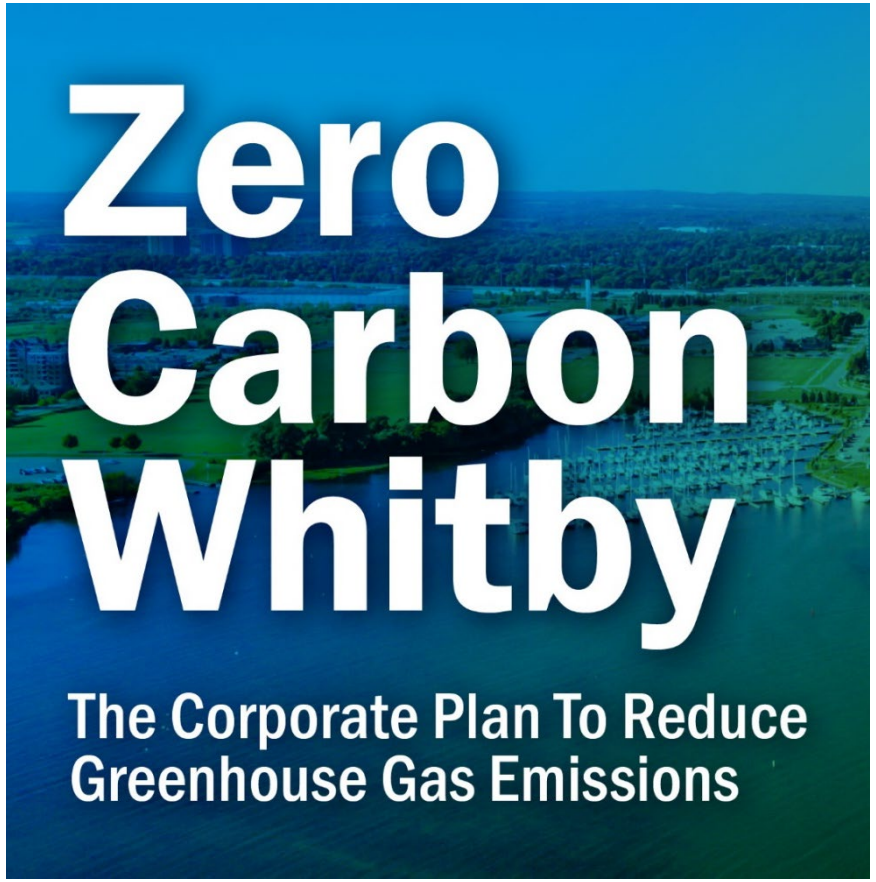
Housing Accelerator Fund Projects including e-permitting expansion, urban area expansion study, additional projects to reduce Corporate GHG emissions, review of surplus Town-owned lands for potential residential development

Whitby Sports Complex

Construction to be completed by 2025



Zero Carbon Whitby



Goal:

100%

reduction in greenhouse gas (GHG) emissions by 2045

(based on 2019 levels) = 5,525 tonnes of CO2 equivalent (tCO2e)

Interim GHG reduction goals:

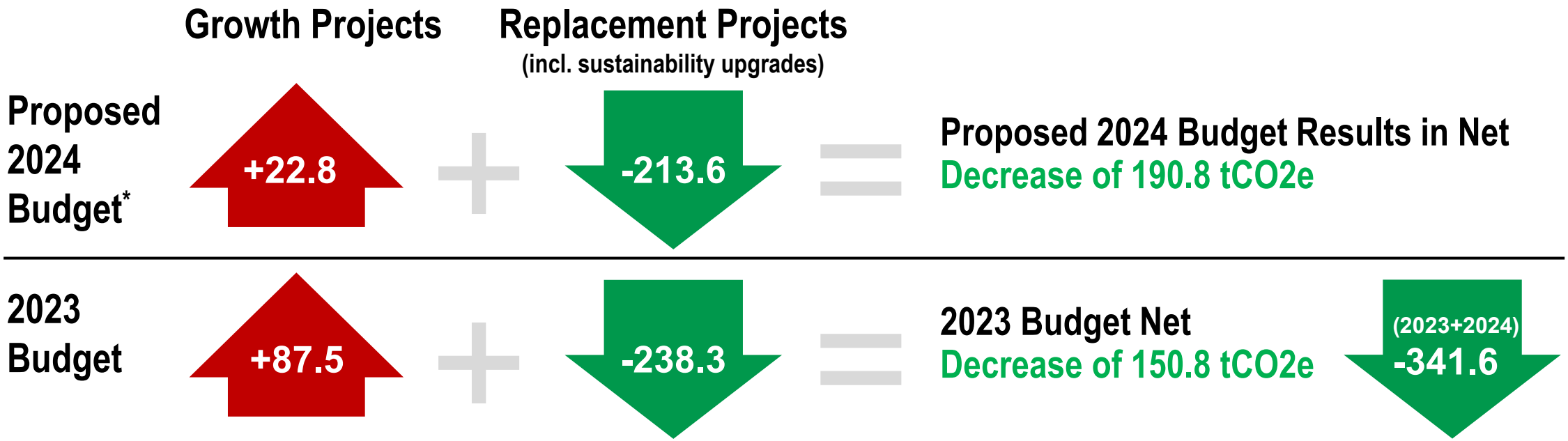
Reduction of **1,105 tCO2e by 2025**

(or 20% below 2019)

Whitby

Carbon Budgeting

(Corporate Green House Gas Emissions measured in tCO2e)



2025 Interim Reduction Goal 1,105 tCO2e

*excludes impact of HAF grant funding for Low Carbon & Climate Resilient Whitby projects

Whitby

Programs to Support Residents

Tax Rebate Programs

- Low-Income Seniors and Low-Income Persons with Disabilities (indexed to $500 from $472)
- 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

Housing

- Donation of Land for Otter Creek Cooperative Homes;
- Reviewing Habitat for Humanity Project/Request
- Housing Accelerator Fund projects (9)

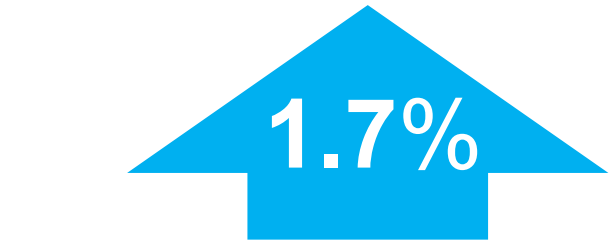
Whitby

Proposed 2024 Budget Impact on Average Residential* Property Tax Bill

Education: 13% of Property Tax Bill		**Town:** 35% of Property Tax Bill		**Region:** 52% of Property Tax Bill		**Total 2023 Tax Bill**
$770	+	$2,097	+	$3,167	=	$6,033
Impact of 4.9% Town Budget Increase		**+ $103**				
		$2,200				

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

Proposed Budget Impact On Average Home*



$103 per year**

Town's Impact On Tax Bill

= $8.58 per month or $0.28 per day

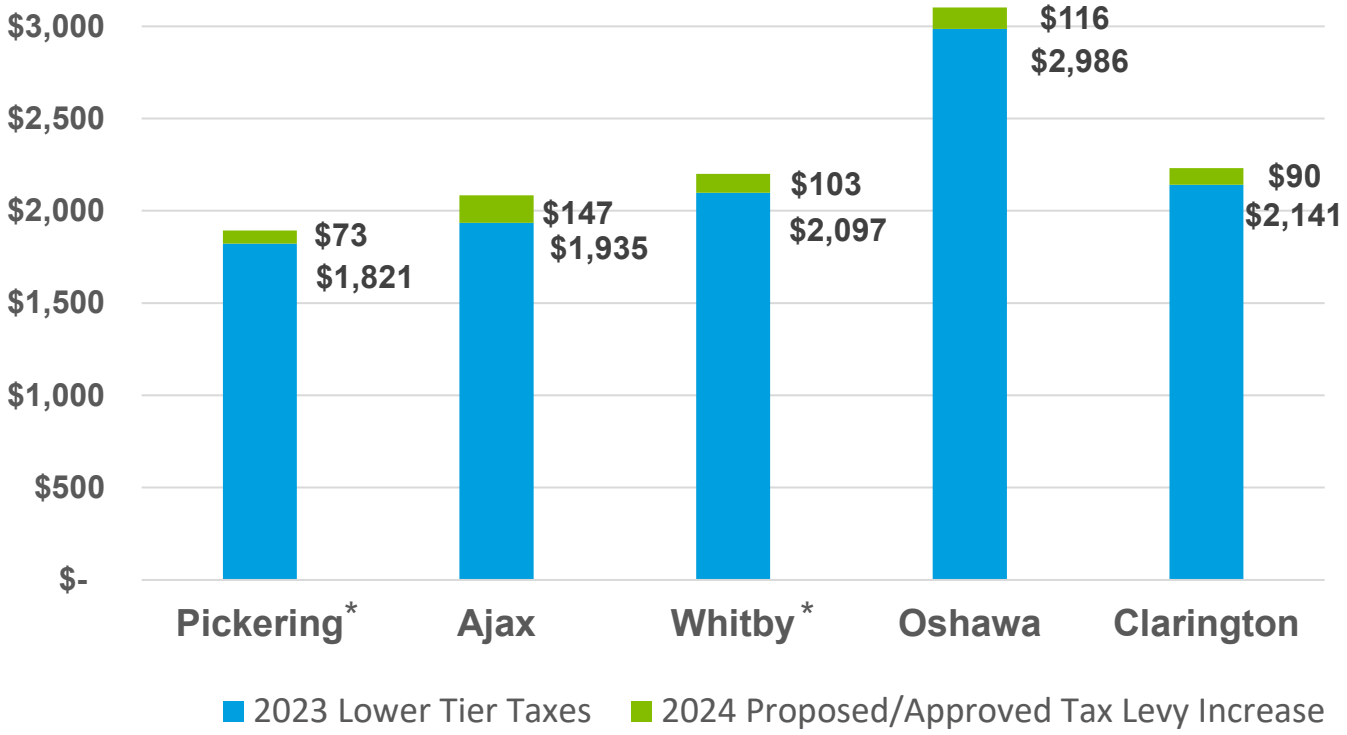
*Based on the 2024 average residential assessment value of $503,000 as determined by the Municipal Property Assessment Corporation (MPAC)
** $20.48 per $100,000 of assessment

Whitby

Proposed Budget – Municipal Comparators

Lower Tier – 2024 Proposed/Approved Taxes

(based 2023 Average House Assessed at $503,000)

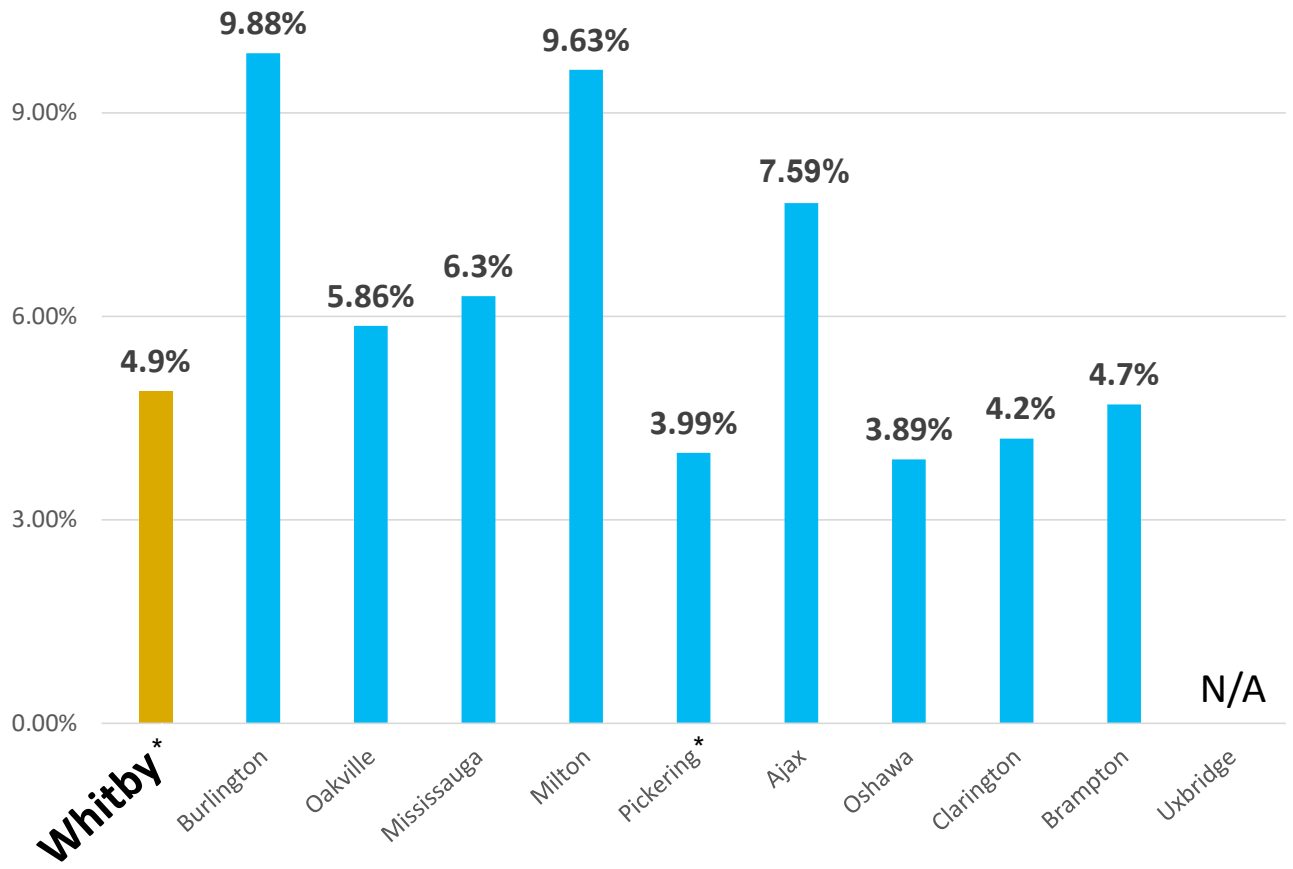


Note: Waste management is at the Regional Level for Pickering, Ajax and Clarington. Waste management represents $82 in Whitby's 2022 taxes.
* - Based on Preliminary/Proposed Budgets

Whitby

2024 Preliminary/Proposed Budget Increases

(Local Increases Only)



*-preliminary/proposed
N/A = Not available at this time

Next Steps

Proposed Budget Available Online

January 22, 2022

connectwhitby.ca/Budget

Council Budget Education & Training

January 29

whitby.ca/Livestream

Budget Public Meeting

February 5

whitby.ca/Livestream

Special Council Meeting

February 15

whitby.ca/Livestream

Virtual 2022 Budget Forum

January 22 to February 7

connectwhitby.ca/Budget

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

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

Whitby

2024 BUDGET