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# 2020 BUDGET TARGET

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January 20, 2020

# How Are We Doing?

A graphic for the 2018 Community Survey Results. It features a central white speech bubble with a black border containing the text "2018 COMMUNITY SURVEY RESULTS". The background is a collage of colorful, overlapping shapes in shades of blue, yellow, purple, green, and orange.

2018  
COMMUNITY  
**SURVEY**  
RESULTS

**91%**

of respondents reported overall quality of life in Whitby – excellent or good

**82%**

of residents are "satisfied" or "very satisfied" with the Town's customer service

**81%**

of residents feel they are getting "good" or "very good" value for their tax dollars

# Delivering Value to Taxpayers

**1,140 lane KM**  
of road maintained in winter

330+ km of sidewalk maintained in winter  
50 winter maintenance vehicles



**200+**  
Community Events

3 youth rooms  
361 arts programs offered through Station Gallery  
6,000 participants registered in Town and summer playground programs



**90+** Playgrounds  
**125+** Parks



**800+**  
Programs  
for adults  
55+



**45,000+**

Households serviced  
for curbside  
waste collection



**3**  
Public Libraries



710,000+ annual library visits  
305,000 physical + millions of digital  
library items available  
1,900 library programs

**15**   
Town facilities with  
free Wi-Fi available

**3,000+**  
Recreation  
Programs



420 marina slips  
4 recreation centres  
4 indoor pools

16 splash pads  
10 ice pads  
79 sports fields

50,000 trees maintained  
2 community gardens  
2000+ acres of parks,  
conservation areas  
and waterfront

**1,818**  
Building  
Permits



**5** Fire Halls  
**6** Fully Staffed Fire Trucks



886 fire safety inspections  
5,916 responses to emergency calls

**44**  
Stormwater  
Ponds



**10,000**  
LED  
Street Lights



# Whitby is Growing



Whitby's population is expected to **GROW**  
**more than 40%**

over the next **12 YEARS**



# Building the Budget – Ongoing



## MUNICIPALITY:

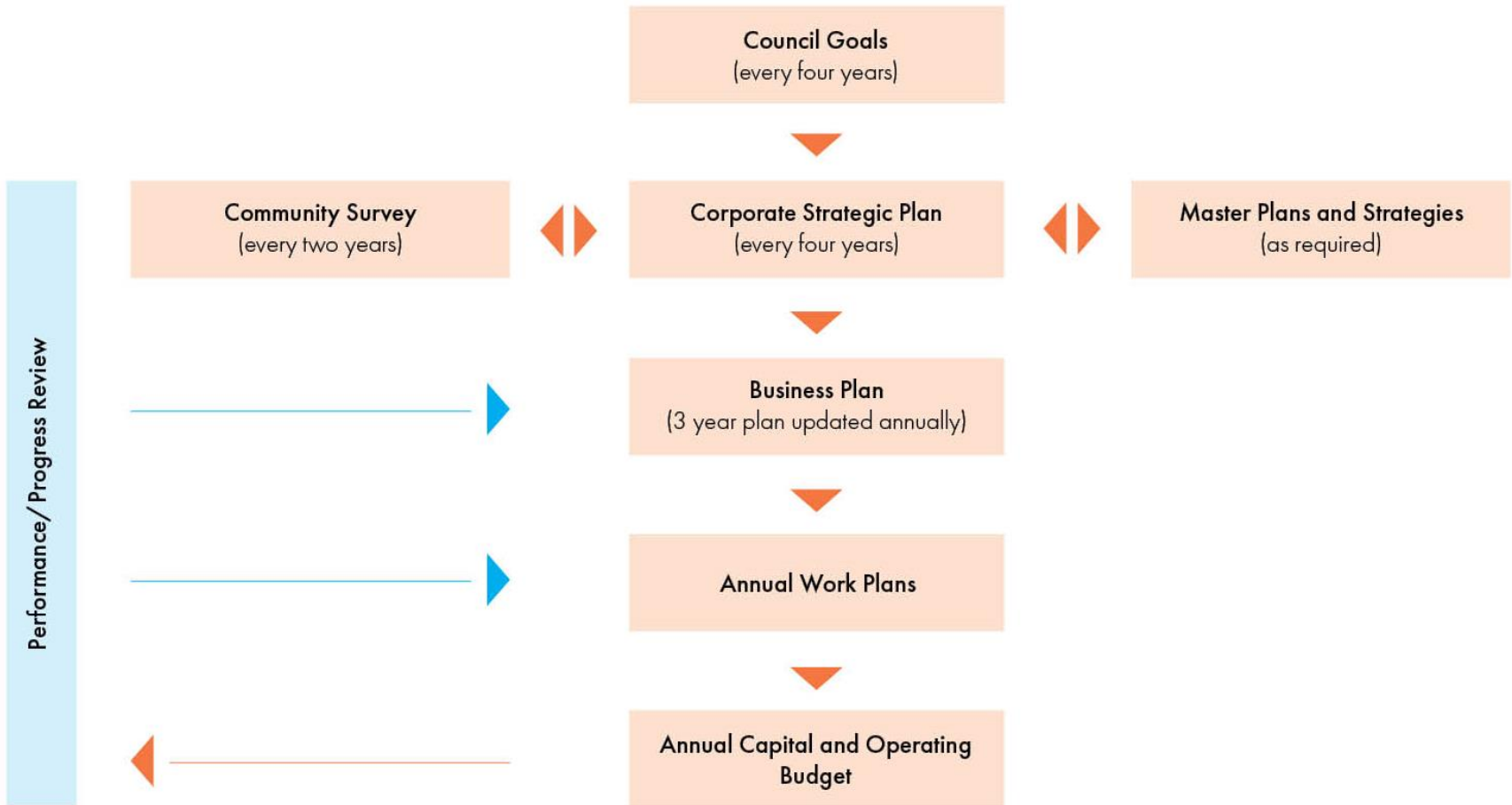
- **Maintain Services** – utilities, repairs, supplies, insurance
- **Asset Management:** \$2B worth of assets to maintain
- **Planning for Future:** 60,000 more residents, modernizing service delivery



## HOUSEHOLD:

- **Monthly Bills** – day care, utilities, rent/mortgage, groceries
- **Major Repairs** – roof, windows, furnace, appliances, vehicle
- **Saving for Future** – bigger family, house, RESPs, retirement

# Building the Budget



# Building the Budget – Considerations



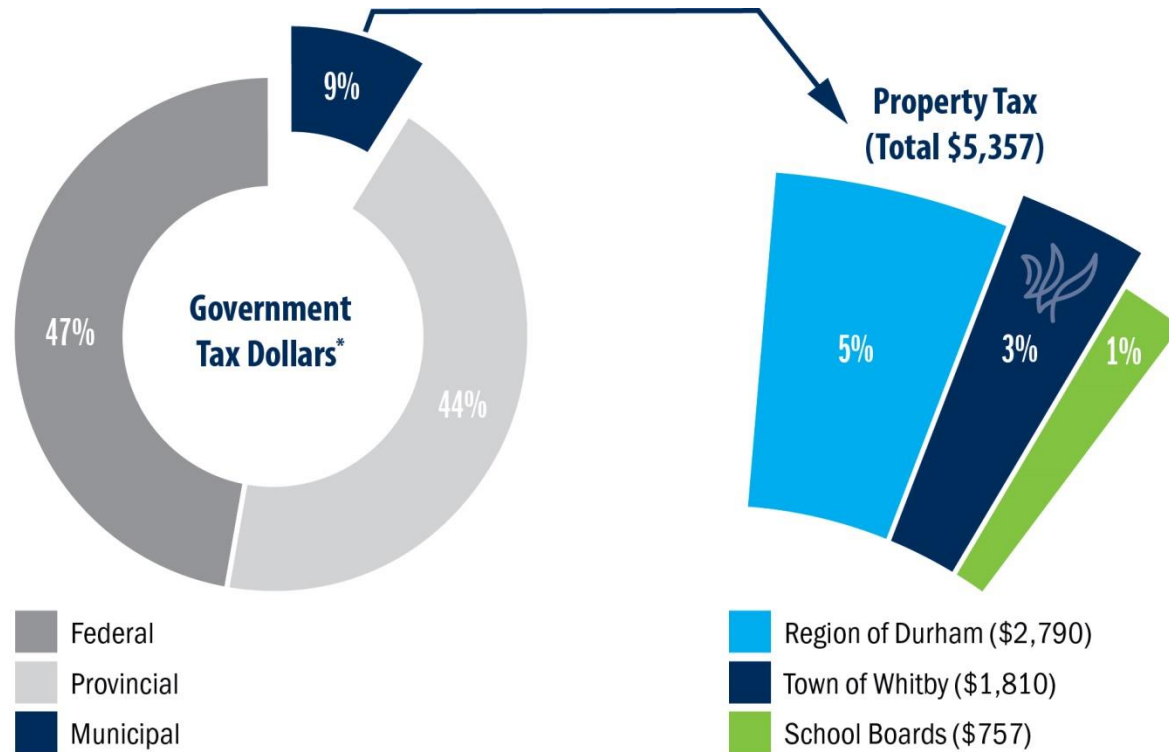
# 2020 BUDGET

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# Municipal Property Tax

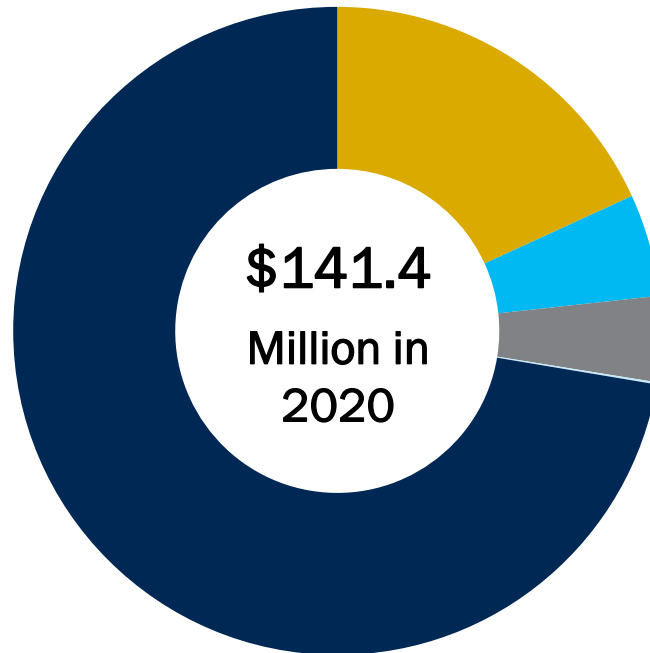
The Town is responsible for collecting property taxes on behalf of the Region of Durham and the School Boards.



Based on the 2019 average assessment value of \$470,000 as identified by MPAC Property Notice Assessment (January 1, 2016).



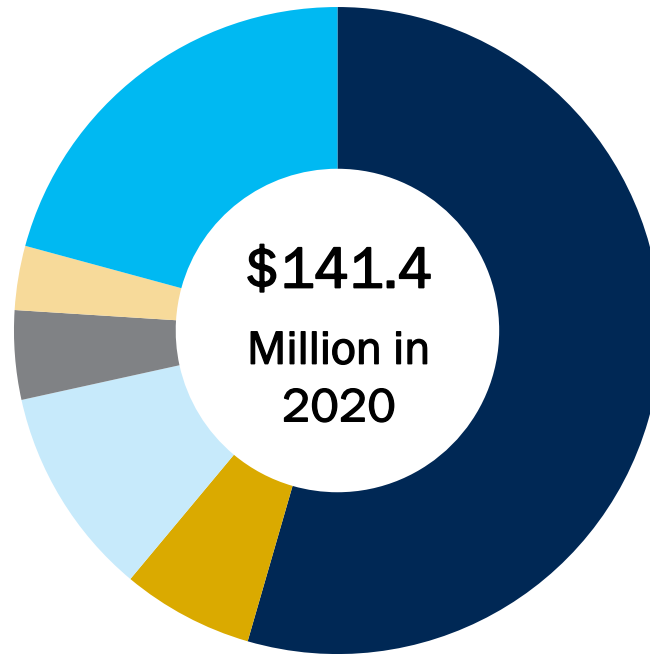
# Where does the money come from?



- User Fees \$25.7M, 19%
- Reserve Transfers \$7.2M, 5% [including Gas Tax Revenue]
- Other Revenues \$6M, 4% [Elexicon \$4.3M, Other \$1.7M]
- Provincial and Federal Support \$0.2M, 0%
- Taxation \$102.3M, 72%\*

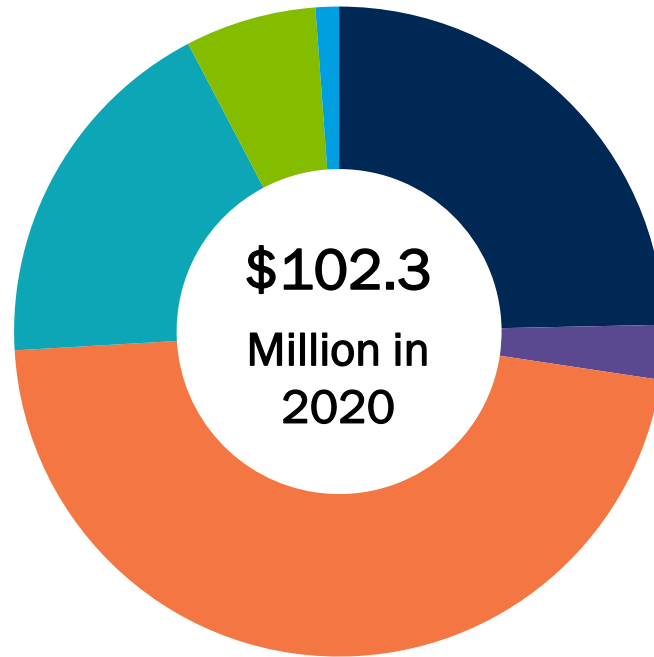
\* Taxation includes the General Tax Levy, Payments In Lieu and Supplemental Taxes

# Where does the money go?



- Salaries, Wages & Benefits \$77.1M, 54%
- Building, Vehicle & Equipment Related Costs \$9.3M, 7%
- Purchased Services, Supplies and Administrative Costs \$14.8M, 11%
- Grants \$6.3M, 4%
- Other Transfers to Reserves and Internal Transfers and Debt Charges \$4.5M, 3%
- Transfer to Maintenance and Growth Capital Programs \$29.4M, 21%

# Where are we investing your property taxes?



- Community Building - \$25.2M, 24.7%
- Community Engagement and Communication - \$2.8M, 2.7%
- Community Safety and Transportation - \$47.8M, 46.7%
- Effective Government - \$18.7M, 18.2%
- Environmental Sustainability - \$6.7M, 6.5%
- Economic Development - \$1.2M, 1.2%

# 2020 Capital Investments \$82M

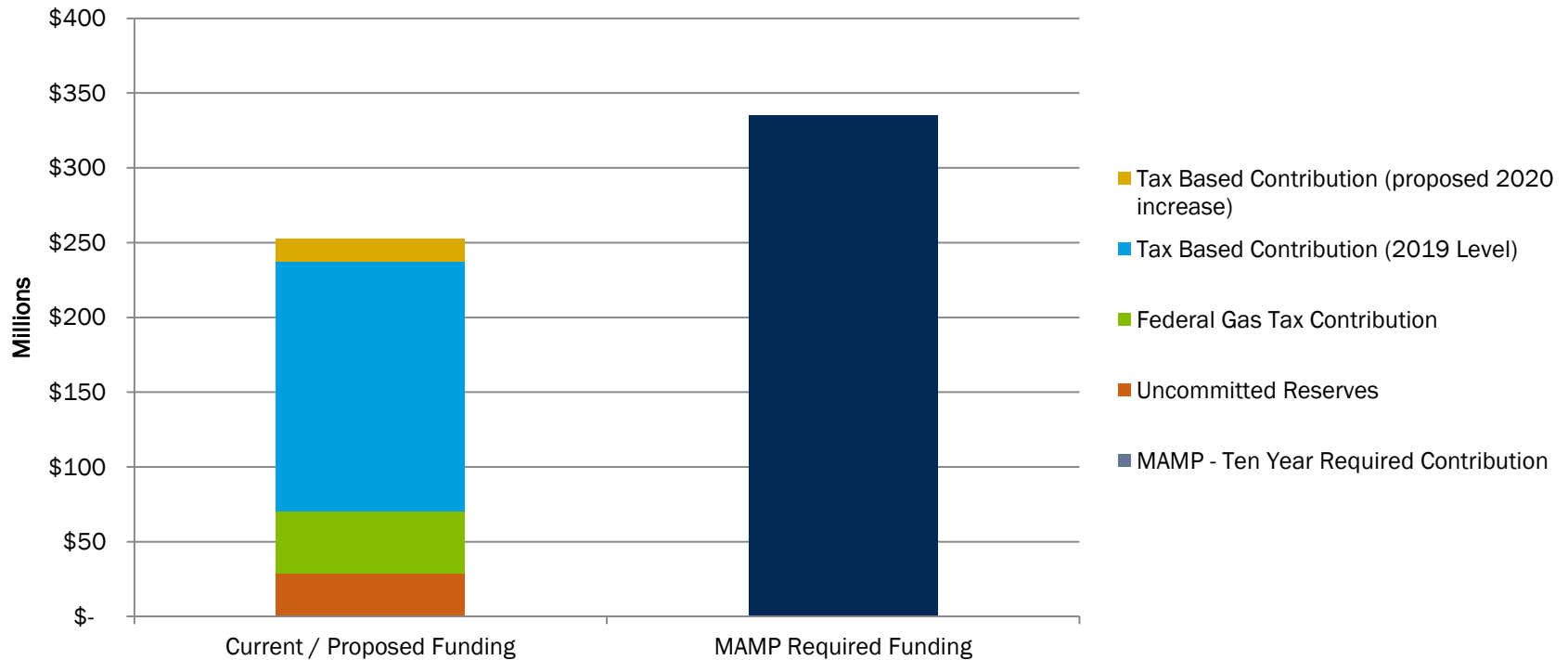


# 2020 Ten Year Capital Program

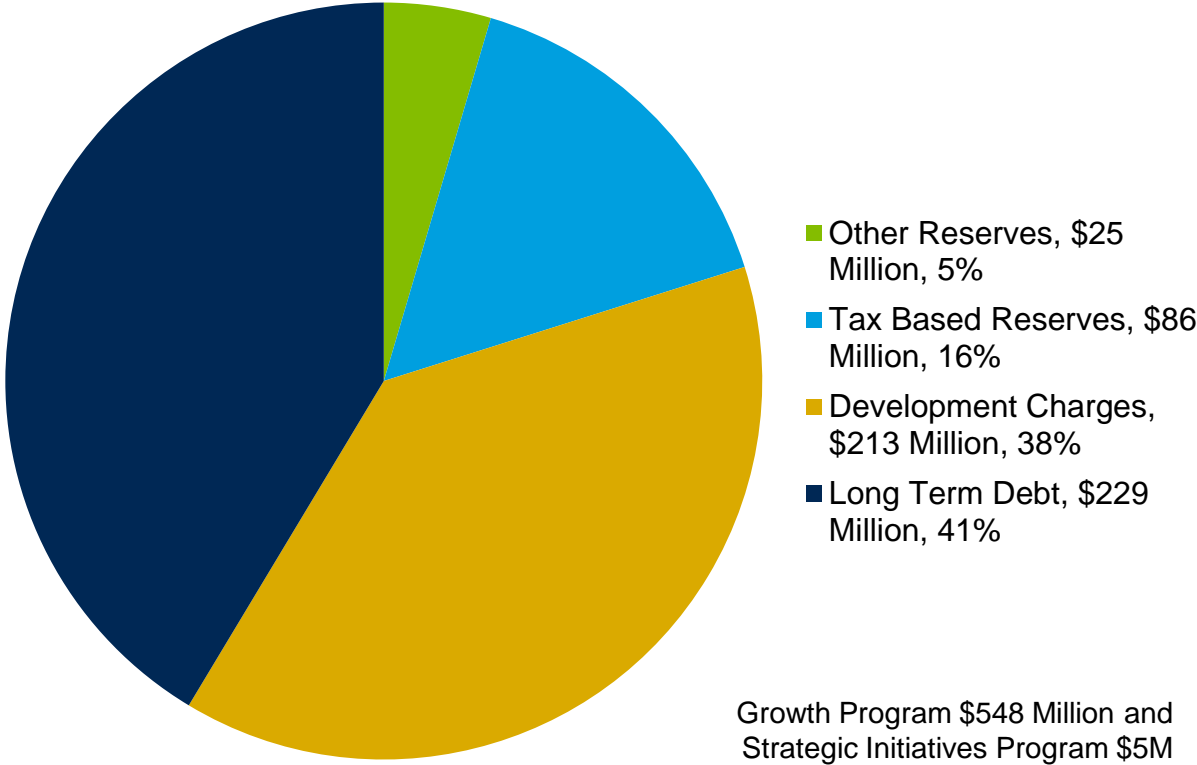
Business Plan Theme	Infrastructure Maintenance Program	Growth Program and Strategic Initiatives
Community Building	\$69M	\$226M
Community Engagement and Communications	-	\$1M
Community Safety and Transportation	\$135M	\$279M
Economic Development	-	\$1M
Effective Government	\$16M	\$24M
Environmental Sustainability	\$27M	\$22M
<b>Total</b>	<b>\$247M</b>	<b>\$553M</b>

# Funding the Capital Maintenance Program Maintenance Reserve Fund Policy

## Ten Year Asset Management / Infrastructure Renewal Program

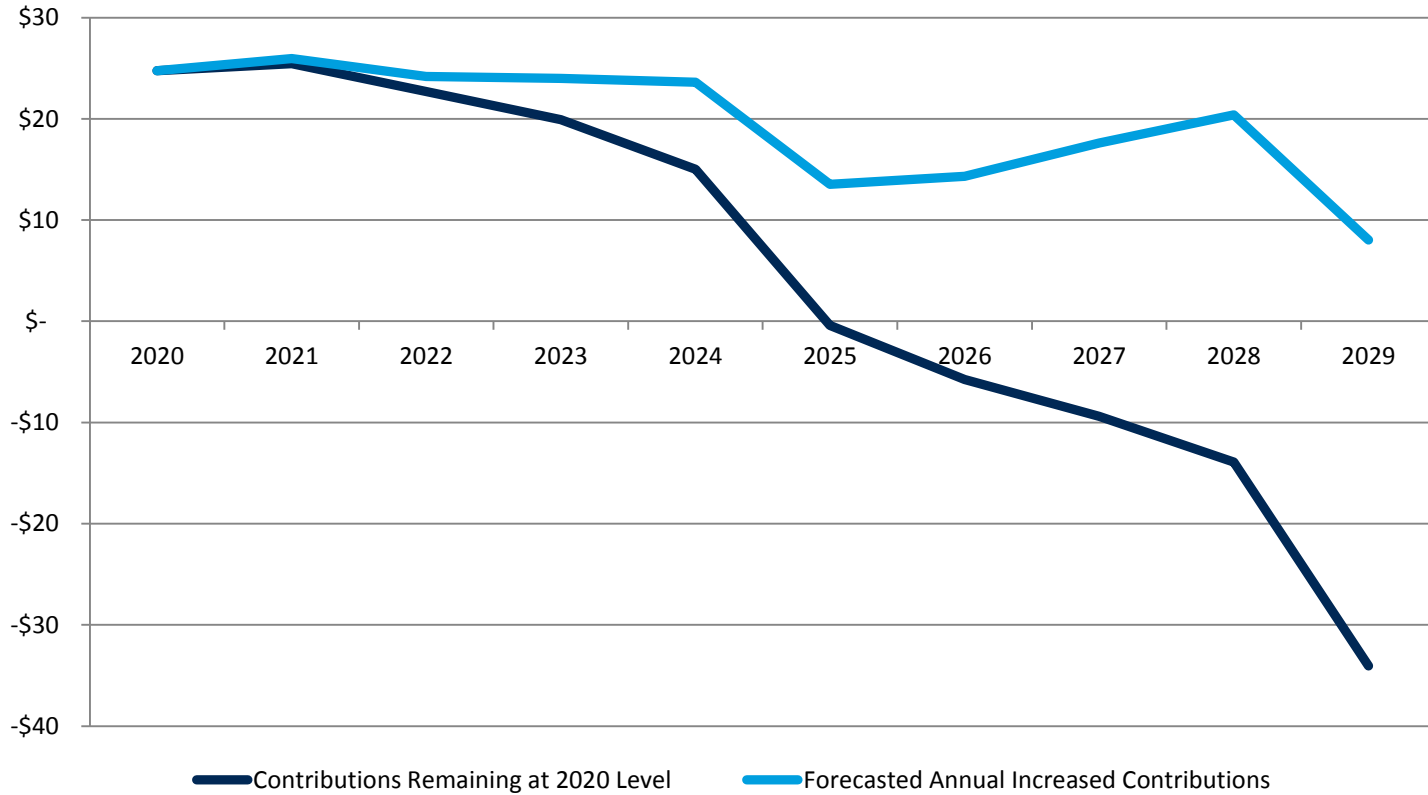


# Funding the Capital Growth Program and Strategic Initiatives – 10 Years, \$553 Million





# Growth Reserve Fund Uncommitted Balance Forecast



# 2020 Proposed Tax Impact



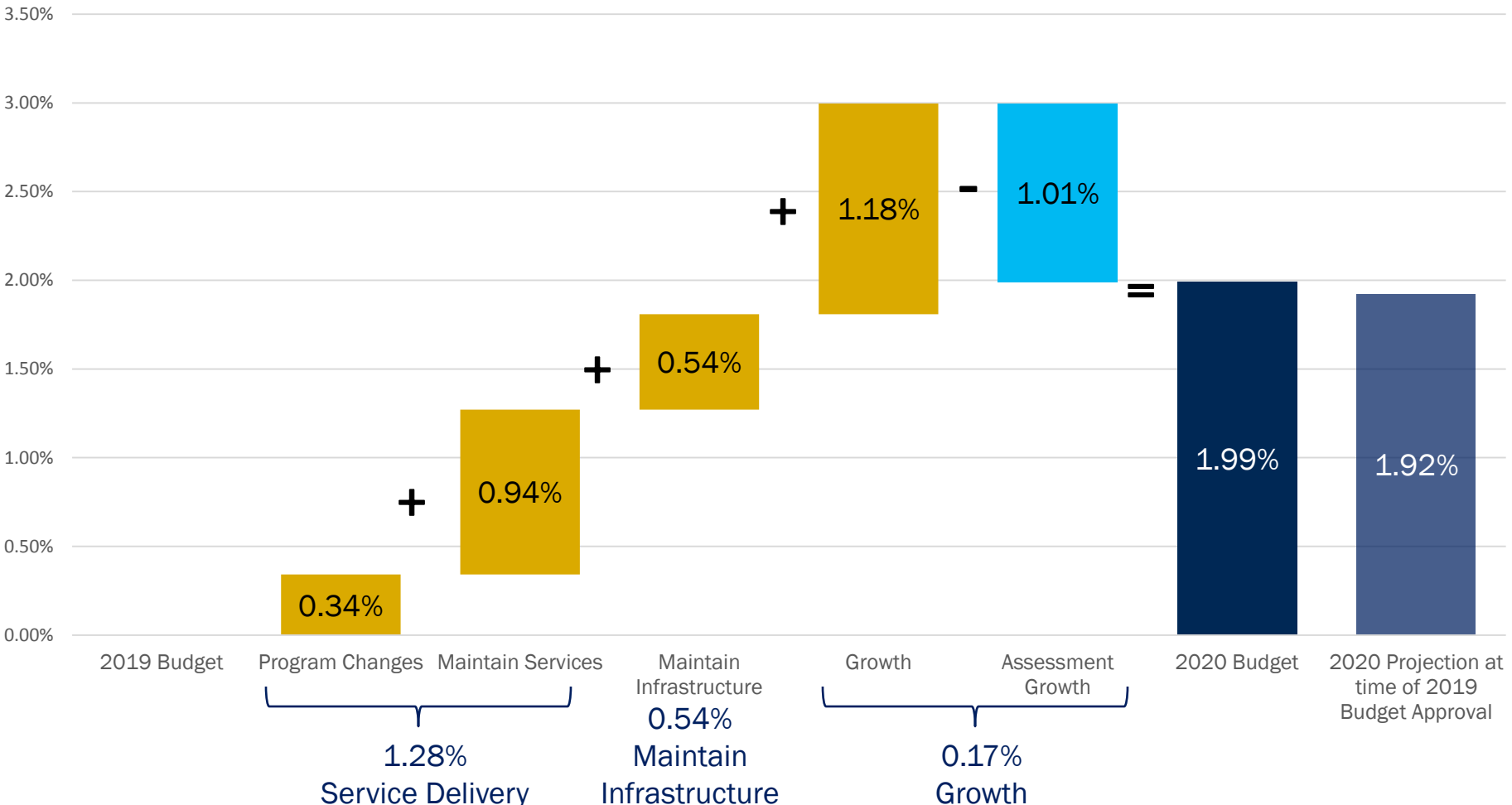
Maintain service delivery	1.28%
Maintain infrastructure	0.54%
Growth	0.17%
Overall tax impact	1.99%

3.30% total property tax increase when combined  
with Regional and School Board portions

\*Based on the 2019 average assessment value of \$470,000 as identified by MPAC Property Notice and assumed Regional budget increase of 2.5% and 0% for Provincial Education increase.

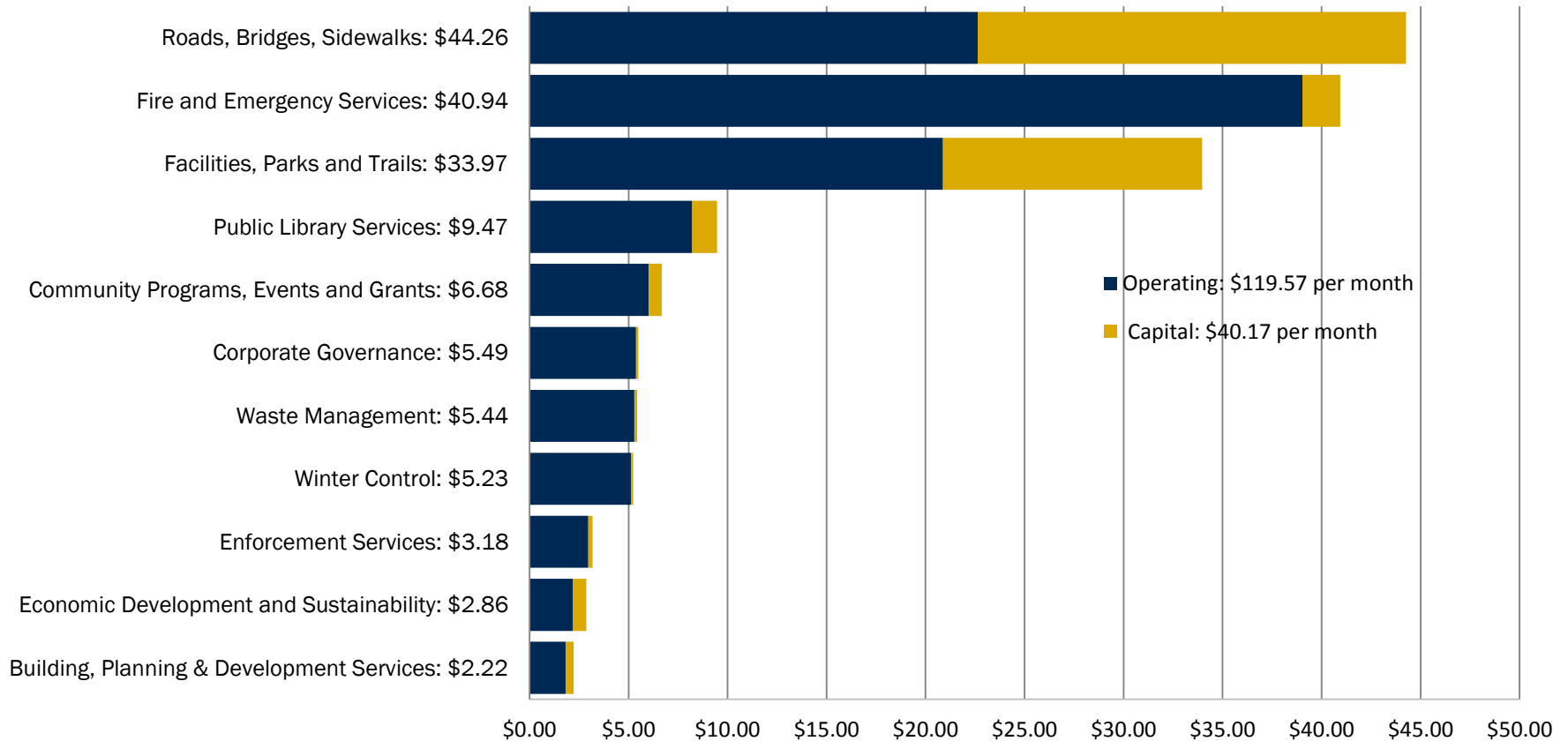
# Building the Budget

## (1.99% on the overall Property Tax Bill)



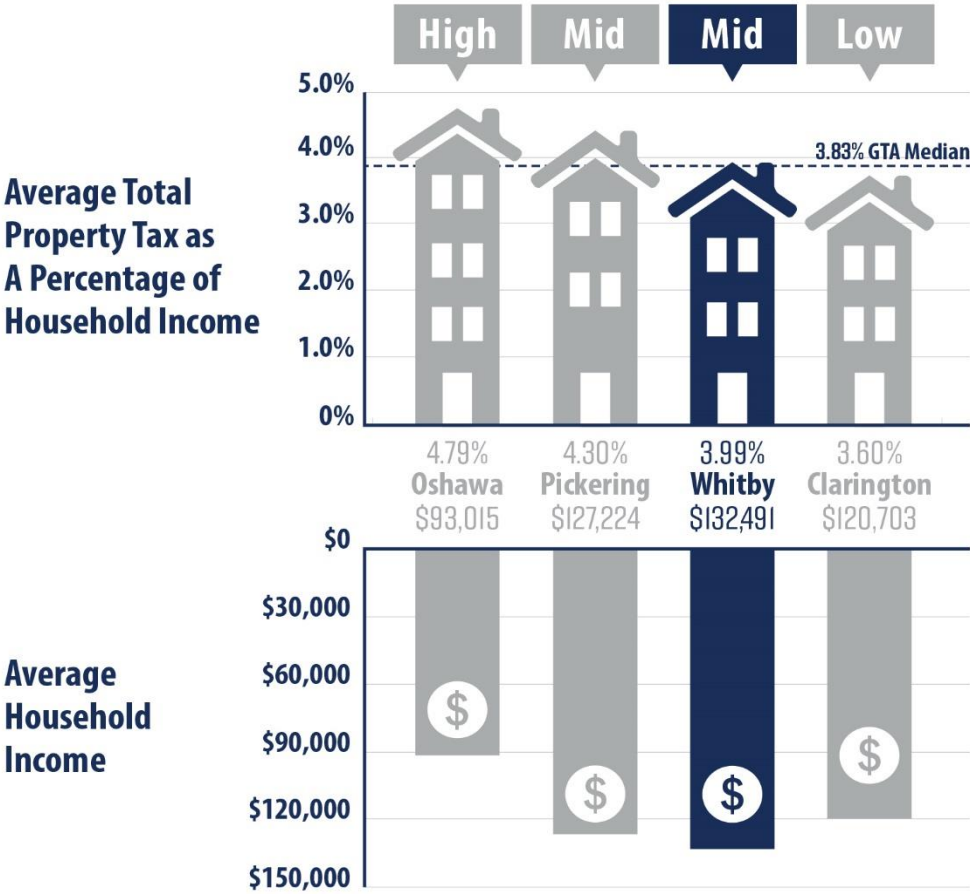
# How Property Taxes Are Used (Monthly)

What Services Taxpayers Receive for Their Monthly 2020 Taxes\*



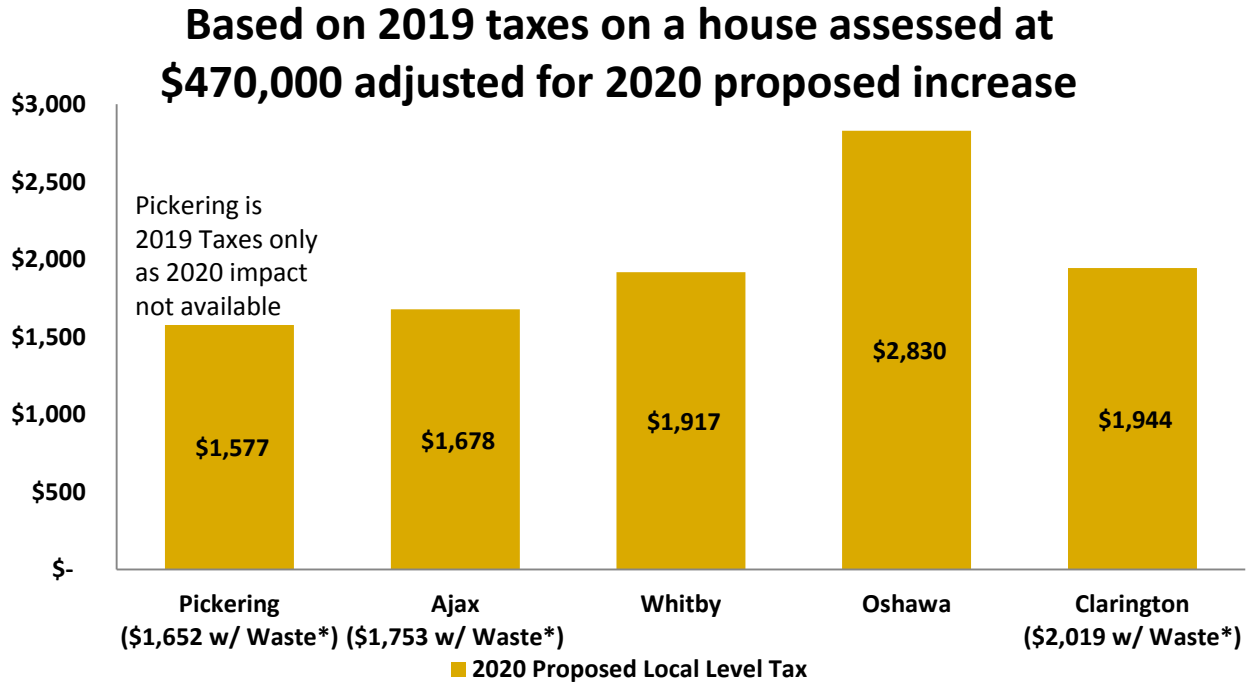
\* Based on the 2019 average assessment value of \$470K, the Town share of annual property taxes is \$1,917

# How We Compare



Source: 2019 BMA Municipal Study

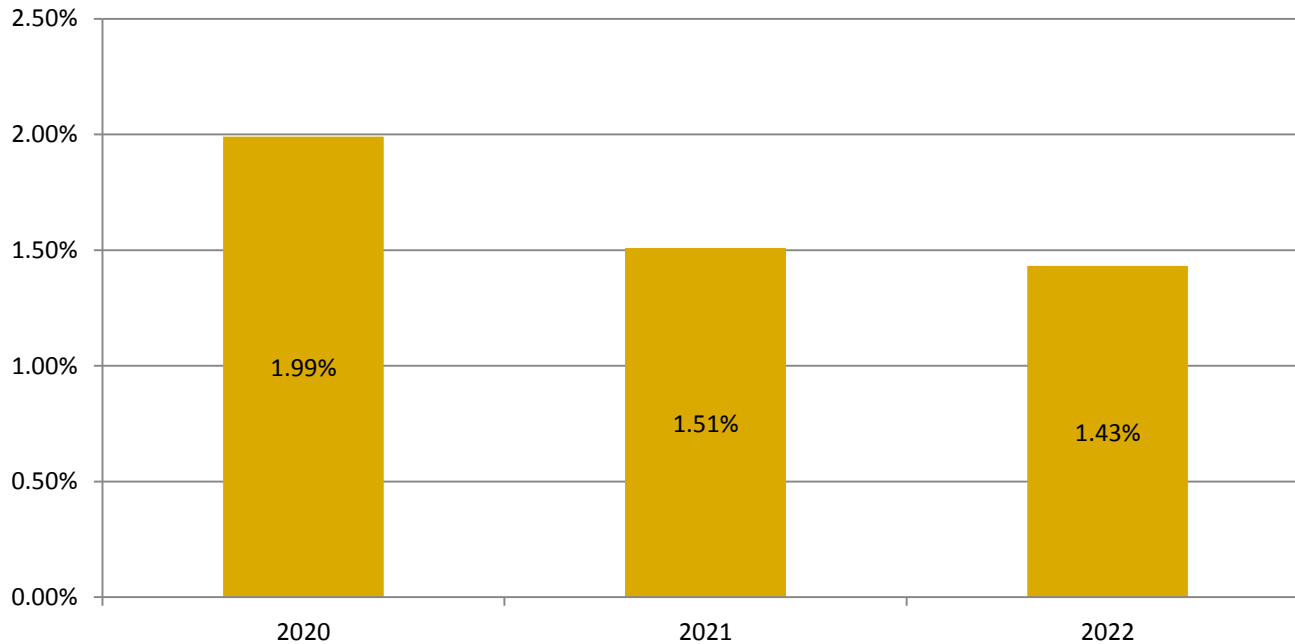
# Comparing 2020 Budget Impacts



\*Note> Waste management is at the Regional Level for Pickering, Ajax and Clarington. Waste management represents \$75 in Whitby's 2019 taxes.

# Future Estimated Targets

## Projected Town Impacts on the Overall Property Tax Bill





# How We Serve You

## FAMILIES



**305,000** physical + **millions** of digital library items available

**6,000** participants registered  
for camp and summer playground programs

**3,000+** recreation programs annually

**200** community events offered annually

**125+** parks | **90+** playgrounds | **79** sports fields

**16** splash pads | **4** recreation centres | **2** dog parks

**1** proposed North Whitby Sports Complex

### Community Connection

offering recreation and leisure programs in 10 local schools

**STEAM** (Science, Technology, Engineering, Art, Math)  
programs and take-home resources for children

# How We Serve You

## YOUTH



**100+** programs for youth

**10** free events held annually for youth

**3** youth rooms

**New 2019 to 2023 Youth Services Strategy**

aimed at engagement, programs and partnerships

**Employment and volunteer opportunities**

across departments

**Teen Advisory Groups**

at the Whitby Public Library aimed at developing youth leadership skills



# How We Serve You

55+



**800** programs for adults 55+ annually

## **Seniors Without Walls** program

to reach out to isolated seniors

**Snow Angels** program to recognize residents who clear the ice and snow off their neighbours sidewalks and driveways

**800+** residents enrolled  
in the Snow Windrow Program

**NEW** recreational programming  
for ages 55+ at Taunton Mills

**Accessible trails** system  
to promote active living

**Training** for adults 55+  
on how to navigate technology and social media



# How We Serve You

## BUSINESS



### **\$3.4 million invested**

through the Community Improvement Plan to help spur downtown development

### **Continued investment**

in technology and innovation sector through partnership with 1855 and securing a landing pad for new companies in the downtown

### **Economic Development Strategy**

to focus on business attraction, retention and growth

### **New design gateways**

to be developed to make our downtowns more vibrant, welcoming and pedestrian friendly

### **Whitby Public Library Perks program**

offered in partnership with local businesses and the Downtown Whitby BIA

# Next Steps

**Budget  
Available Online  
February 3, 2020  
[whitby.ca/budget](http://whitby.ca/budget)**

**Budget  
Public Meeting  
February 18, 2020  
7:00 p.m.  
Town Hall**

**Special  
Council Meeting  
February 24, 2020  
5:30 p.m.  
Town Hall**

For more information on the meetings, or to provide comments on the budget, contact the Office of the Town Clerk  
905.430.4315 or [clerk@whitby.ca](mailto:clerk@whitby.ca)

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# 2020 BUDGET

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