

2026

# ADOPTED BUDGET



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## Budget Summary

The 2026 Budget was developed based on the 2025 adopted budget, the 2026 projection in the Town's multi-year operating budget (2025 to 2027), current economic factors, prior Council decisions, the Community Strategic Plan, budget engagement with taxpayers, and the long-term plans from across the organization. The Mayor considered the budget pressures and projections identified by Staff and prepared a memo circulated on November 7<sup>th</sup>, 2025, to present the 2026 "Strong Mayor Budget".

The budget schedule for this year was as follows:

- **October 27 – Budget Book** published – contains budget projections and pressures (Draft Budget) identified by staff.
- **November 7 – Mayor's Proposed Budget** - Mayor releases the Town of Whitby's 2026 Proposed Budget via a [memo](#).
- **November 17 – Council Budget Education Session.**
- **November 18 – Public Budget Meeting** – budget overview and input session.
- **November 27 – Special Council Meeting** – Council budget amendments, if any; and,
- **November 28 – Budget Adopted**

## Environmental Scan and Significant Factors Impacting the Budget

The Town of Whitby's budget continues to be guided by the Community Strategic Plan ("CSP") and budget engagement with residents. The CSP identifies how Council and Town staff will work together to deliver on community priorities. Residents highlighted the Whitby waterfront, healthcare, green spaces, community safety, economic growth, and the desire to address social needs, like homelessness, as some of their top priorities for the period of 2023 to 2026. This feedback resulted in four Strategic Pillars in the CSP, which staff used to develop, guide and evaluate Town initiatives:

1. Whitby's Neighbourhoods – Safe, Healthy, & Inclusive
2. Whitby's Natural & Built Environment – Connected & Resilient
3. Whitby's Economy – Innovative & Competitive
4. Whitby's Government – Accountable & Responsive

All of the Whitby Community Strategic Plan's 62 action items have been started or completed and 82 per cent are nearly complete or complete. More details of progress, achievements and future activities related to action items within the CSP are identified within each department overview within this budget book.

In Phase 1 of the Town's 2026 Budget Engagement (in June), nearly half of respondents (48%) indicated a preference for paying less tax, even if it meant no new 2026 initiatives and a reduction in Town services. That is more than double the percentage of respondents who asked for no new investment during last year's budget engagement.

We recognize that many residents are feeling the strain of rising costs and the continued economic uncertainty due to tariffs and the global reaction to tariffs imposed by the United States government in early 2025. The Town of Whitby is also a consumer of goods, utilities, and services and faces similar economic pressures and uncertainty for planned purchases of supplies, construction materials, and equipment to provide essential services to the community.

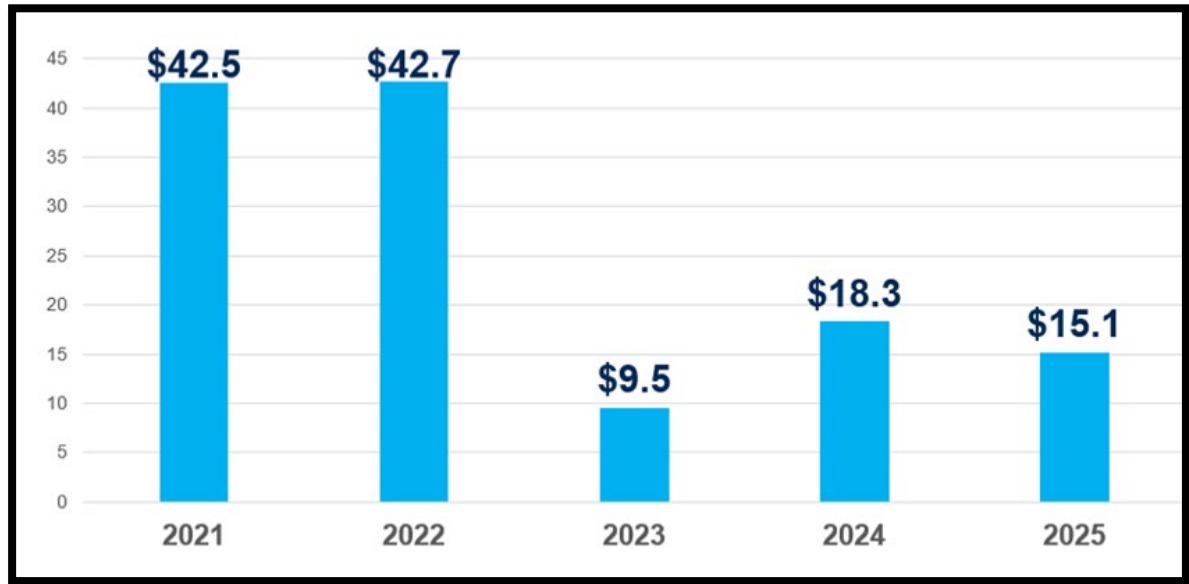
The Town also faces budget pressures related to growing Town services and infrastructure to support an increase in population in recent years: includes staffing and operating costs for a new fire station in West Whitby and the Fieldgate Sports Complex.

The Town has an asset management plan to keep the Town’s infrastructure (e.g. roads, bridges, streetlights, facilities, fleet equipment, park amenities), in a state of good repair. The cost of infrastructure replacement and renewal are impacted by both inflationary pressures (e.g. replacing a roof or snowplow costs more today than it did in 2019) and additional assets purchased/built and put into service for the community.

Further, a combination of economic factors and the lack of electricity infrastructure has stalled new development/growth in Whitby, resulting in lower development charge revenues (noted in Chart below) and lower assessment growth revenues projected over the next few years. As a result, the Town’s growth-related capital infrastructure program has been deferred in the near term. Nearly all of the Town’s development charges reserve funds have been committed to fund capital projects already approved in prior years. Subject to an annual review, remaining reserve funds will be held until there is a recovery in development / development charge revenues to provide a contingency for existing projects (e.g. tender prices exceeding budget) and to fund the Town’s portion of any future grant opportunities.

Chart: Development Charge Revenues

(\$ millions)



Finally, the Town of Whitby, along with other municipal shareholders of Elexicon Corporation (an electrical utility), is supporting Elexicon's plans to invest in infrastructure renewal and new infrastructure required for growth by agreeing to temporarily suspend Elexicon dividend revenues to shareholders and to convert Elexicon debt into more ownership stake in the utility. For the Town, this represents a revenue reduction of \$3.2 million (dividends and interest revenue) in the base operating budget (see [Staff Report FS 28-25](#) for more information). However, having the electricity infrastructure in place when economic conditions and development activity recovers will remove one of the current barriers to residential/ housing growth in Whitby. As development recovers, the Town is expected to see strong assessment growth revenue forecasts, development charge revenues should also recover, and the Town's investment in Elexicon Corporation is expected to appreciate (e.g. Elexicon will have more customers from new development).

### Budget Mitigation Measures

Identifying efficiencies, cost savings, non-property tax revenues sources and process improvements is a continuous process for Town staff. In the October [Staff Report CAO 19-25](#), staff summarized recent initiatives implemented that have resulted in approximately \$64 million in improvements in recent years.

With the 2026 challenges and economic uncertainty noted in the section above, the budget book contains a one-year (2026) projection of budget pressures and draft mitigation measures for consideration.

The multi-year budget approved last year included a 3.99% increase in the net budget levy for 2026. To achieve this, despite the challenges/ budget pressures that were not known when the 3.99% target was developed, staff have identified the following measures to mitigate the financial impact of the budget on the community while balancing the provision of services:

- **There are no new staff proposed in the 2026 budget** as there is a budget pressure of approximately \$1.5 million related to the two-year (2025 & 2026) phase-in of 20 additional firefighters and four-year (2025 to 2028) phase-in of staffing costs related to the Whitby Sports Complex carried over from the 2025 budget.
- **Staff have identified \$2.4 million in expenditure reductions in the 2026 budget.** The reductions include a combination of efficiencies (e.g. reductions without impacting services) and service reductions in order to keep taxes affordable.
- **Staff have identified alternative revenue sources (e.g. non-property tax revenues) totaling \$1.8 million** to help offset property tax increases, including investment income, user fee increases, sponsorship revenue, lease revenue, and the recently introduced Municipal Accommodation Tax.
- **Removal of Elexicon revenues are mitigated through the use of the contingency reserve.** The contingency reserve will be used to mitigate the \$3.2 million Elexicon revenue reduction from the 2026 Budget to approximately \$1 million per year in 2025, 2026, and 2027.

- **\$2.2 million of assessment revenues** or additional property tax revenues mainly from new homes and businesses being added to the tax roll.

### Impact of the Adopted Budget

The 2026 budget requires a budgetary increase of \$4.7 million (or 3.44% budget increase) to maintain services, maintain our assets, address growth and plan for our community.

	2026 Adopted Budget
Net Tax Levy Increase	\$4.7 million
	3.44 %
Impact on Town's portion of Total Property Tax Bill for an Average Home	\$78 per year
	1.2%

As shown above, the net budget increase of \$4.7 million (or 3.44%) for 2026 will increase property taxes on a residential bill by 1.2% for Town services. For an Average Whitby Home assessed at \$503,000, the impact is an increase of \$78 per year (or \$6.50 per month or \$0.21 per day) for services, programs, capital investments, and events provided by the Town of Whitby.

### Building the Budget

The Town's budget has been affected by several pressures including:

- contractual and inflationary pressures;
- providing for the full-year operating impacts of the prior year decisions/previous Council commitments, including:
  - annualization of the budget for 20 new firefighters hired in 2025 for a new fire station to be built in West Whitby;
  - continued phase-in of the operating costs for Fieldgate Sports Complex;
  - implementation of a new program, waste pick-up for Townhouses/ condominiums; and
  - Removing Elexicon revenues from the Town's operating budget;
- the need to increase funding to keep the Town's existing infrastructure in a state of good repair as outlined in the approved Municipal Asset Management Plan;
- the impacts of the economy/housing market; and,
- other external influences.



## Summary of Budget Changes

The following table provides more details of the budget pressures in the 2026 budget. Details of the of the budget pressure/mitigation items are provided below the table.

The table starts with the approved 2025 operating budget which is balanced (i.e. \$186.8 million of expenditures and \$186.8 million of revenues). Ontario municipalities, unlike other levels of government, are legislated to prepare a balanced budget annually. Accordingly, budget pressures or increases to the budget must be offset by budget reductions in other areas, increase in user fee revenues, or an increase in property taxes. After identifying budget pressures and reductions, there is a net budget shortfall (or 2026 Budget increase) of \$4.7 million for an approved Tax Levy increase of 3.44%:

(\$ millions)

Description	Item	Expenditures	Revenues	Budget Increase/ (Decrease)
<b>2025 Council Adopted Budget</b>		<b>\$186.8</b>	<b>(\$186.8)</b>	<b>\$0.0</b>
Base Budget Changes:				
Prior Decisions	(a)	\$0.2	\$1.1	\$1.3
Inflationary Adjustments	(a)	\$8.4	(\$1.9)	\$6.5
Alternative Revenues (non-tax)	(a)	\$0.0	(\$1.4)	(\$1.4)
Efficiencies	(a)	(\$2.3)	\$0.0	(\$2.3)
<b>Subtotal Base Budget Changes</b>		<b>\$6.3</b>	<b>(\$2.3)</b>	<b>\$4.1</b>
Program Changes:				
Other Changes	(a)	\$0.7	(\$0.7)	\$0.0
Capital Maintenance	(b)	\$1.8	\$0.0	\$1.8
Capital Growth/Plan for Future	(c)	\$0.0	\$0.0	\$0.0
Whitby Sports Complex (approved headcount in 2025 and phase-in funding over 4 years)	(c)	\$0.9	(\$0.5)	\$0.5
20 Firefighters (headcount approved in 2025 and phase-in funding over 2 years)	(c)	\$1.1	\$0.0	\$1.1
<b>Subtotal Other Changes</b>		<b>\$4.5</b>	<b>(\$1.2)</b>	<b>\$3.4</b>
Proposed User Fee Changes	(a)	\$0.0	(\$0.5)	(\$0.5)
Assessment Growth	(d)	\$0.0	(\$2.2)	(\$2.2)
Tax Levy	(a)	\$0.0	(\$4.7)	(\$4.7)
<b>2026 Council Adopted Budget</b>		<b>\$197.7</b>	<b>(\$197.7)</b>	<b>\$0.0</b>

The above budget changes are organized into the following areas of focus and may not add due to rounding.

Consolidating the “Items” in the previous table, the 2026 Budget pressures are as follows:

(\$ millions)

Budget Change Summary	Expenditures	Revenues	Budget Increase/ (Decrease)
Maintain Services - sum of item (a's)	\$7.1	(\$8.2)	(\$1.1)
Maintain Infrastructure – item (b)	\$1.8	-	\$1.8
Planning for Growth/Future – sum of item (c's)	\$2.0	(\$0.5)	\$1.5
Assessment Growth – item (d)	-	(\$2.2)	(\$2.2)
<b>Total Budget Change</b>	<b>\$11.0</b>	<b>(\$11.0)</b>	<b>\$0.0</b>

Note: numbers may not add due to rounding

### Item a) Maintain Services

To maintain services, the 2026 Budget reflects a net financial impact of (\$1.1 million), inclusive of (\$4.7 million) in tax revenue. This impact results in budget adjustments required to address each of the following components:

#### a.1 Prior Decisions

This section outlines \$1.3 million of budget pressures related to Council approved initiatives and programs in 2025 and prior years<sup>1</sup>:

\$1.0 million related to a Council approved the phase-out of Elexicon dividend and interest revenues from the Town's operating budget. This collective municipal shareholder decision will support Elexicon's strategic plan, which includes an investment in infrastructure that will enable development, including new housing, and will improve resiliency of the electrical grid for Elexicon customers. The Town had been phasing out Elexicon revenues over several years. In 2025, Council approved removing the remaining \$3.2 million of Elexicon revenues from the Town's 2026 operating budget and using contingency reserves to mitigate the impact to approximately \$1 million per year over three years (2025, 2026, and 2027). The suspension of Elexicon dividend revenue is temporary and Council also approved that, when dividends resume, future dividends be transferred to a reserve fund to pay for capital and pilot programs in the community;

\$0.3 million related to a staff attraction and retention program in 2024 to be phased-in, \$0.3 million per year, 2025 to 2028; and,

Council approved a new program, waste pick-up for qualifying townhouses/ condominiums in the total annual amount of \$60,000 per year with funding as follows: \$5,000 in 2025, \$30,000 in 2026, and \$25,000 in 2027; and,

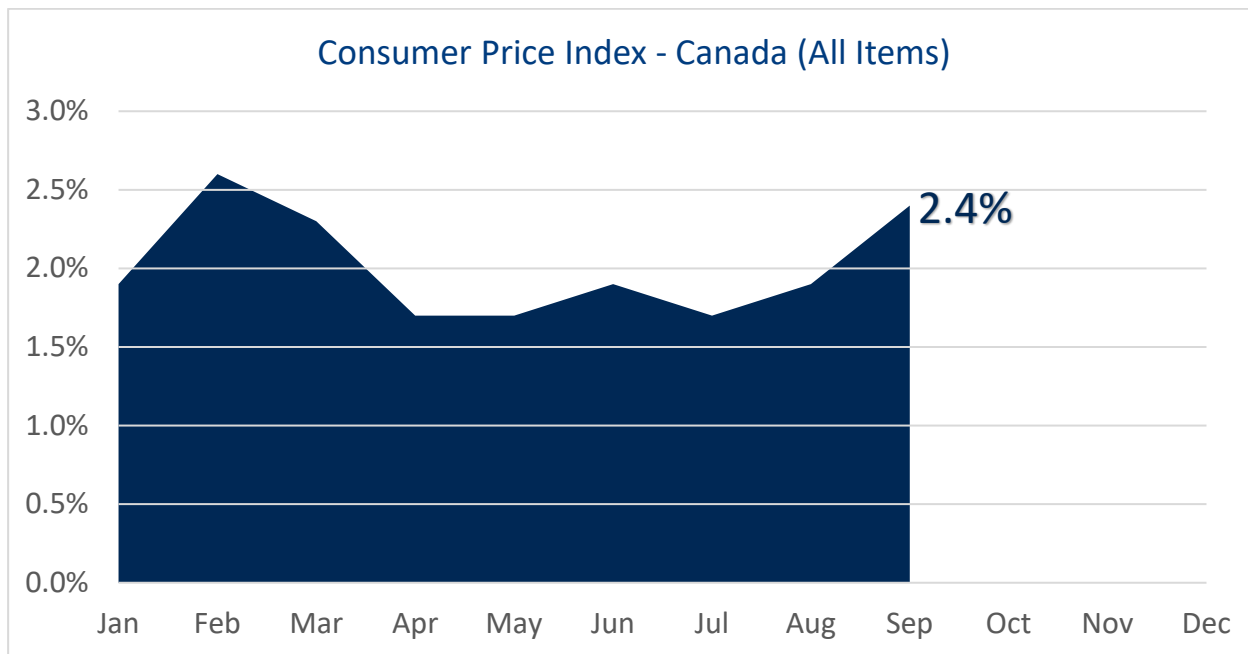
An increase in the annual contribution to the Election Reserve of \$35,000 was also approved to ensure there are sufficient funds every four years for the Town to conduct a municipal election.

Reduction of 12 summer students for a savings of \$180,829.

<sup>1</sup>There are other items that were also approved by Council, (such as the 20 firefighters, Fieldgate Sports Complex, and increase in asset management contributions), totaling \$3.4 million. These items fit more than one budget pressure category and are shown in other categories to better communicate the nature of Town's 2026 budget pressures.

## a.2 Inflation

The Town's inflationary pressures are affected by contractual labour agreements, and rising prices for purchased services, operating supplies, and utilities (electricity, natural gas, water). In total, \$6.5 million of inflationary and contractual increases were included in order to maintain Town services to the community.



## a.3 Alternative Revenue Non-Tax Revenue Sources (including User Fees)

The 2026 Budget includes (\$2.0 million) of incremental non-tax revenue sources to help offset other budget pressures:

- (\$1.0 million) in investment income to be allocated to the Operating Budget. Currently, investment income earned on both reserve and reserve fund balances are allocated only to reserve funds (e.g. investment income is being allocated to reserve funds in excess of what is actually earned based on the reserve fund balances). The proposed change will allocate investment income earned on reserve fund balances to the reserve funds and investment income earned on reserve balances will be allocated to the operating budget.
- (\$0.5 million) of user fee increases – proposed increases will help offset cost pressures of the services related to the fees. Please refer to Appendix 1 for a complete listing of the Town's current and proposed 2026 Fees, Rates and Charges. Indexing user fees and charges annually helps the Town recover the cost of providing certain services (e.g. recreational programs, development applications, business licences) from those who directly benefit and avoids large increases in the future to “catch-up” for sporadic fee updates;

- (\$0.1 million) of Municipal Accommodation Tax Revenues to help offset the Town events and tourism-related expenditures (including the Home Sweet Home Festival, Canada Day, and the Harvest Festival).
  - The Municipal Accommodation Tax (“**MAT**”) is collected from visitors staying overnight at hotels and motels in Whitby.
  - The Town is projected to collect approximately \$650,000 of MAT in 2026. Of this amount, 50% or \$325,000 will be transferred to the Town’s MAT reserve and used, annually, to fund Town’s tourism-related initiatives and infrastructure. The other 50% will be provided to the Whitby Tourism Development Corporation, a non-profit municipal services corporation with a mandate that includes the promotion of tourism in Whitby.
- (\$0.2 million) of incremental sponsorship revenue, including the naming of the Whitby Sports Complex to the Fieldgate Sports Complex (\$1.5 million over 10 years), and additional revenue from the rental of Town-owned facilities (including the Rowe House)
- (\$0.2 million) increase in lease revenues from Town owned properties.

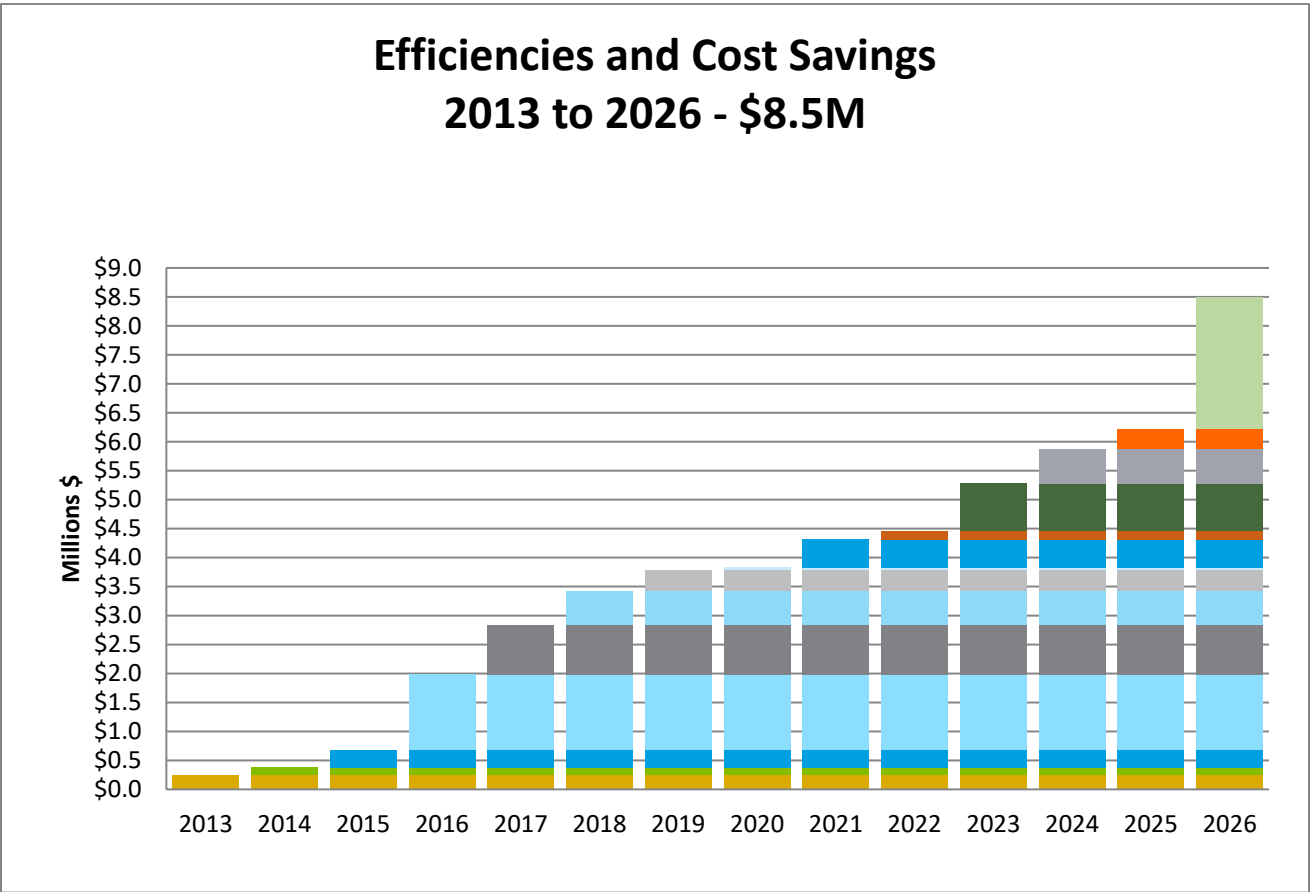
### a.4 Efficiencies

As part of the annual budget process, efficiencies are identified through a comprehensive line-by-line review of departmental budgets. In the 2026 Budget, staff from each department identified cost-saving measures, resulting in a combined budget reduction of (\$2.3 million). The reductions include a combination of efficiencies (e.g. reductions without impacting services) and service reductions in order to keep taxes affordable:

- reduction of four (4) crossing guards positions resulting from scheduling efficiencies;
- reduction to the overall financial impact of the Whitby Sports Complex (“**WSC**”) through a planned re-allocation of two (2) facilities staff from the Luther Vipond Arena to the WSC. Staff to review alternative models to operate the Luther Vipond Arena in the future.
- elimination of the Perspective magazine (printing and mailing costs);
- reduction of the mail-out of tax arrear notices from three to two times a year (in addition to notifying taxpayers of balances outstanding in property tax bills sent twice a year); and,
- reduction of grants provided to external agencies, including a reduction to the operating grants provided to the Whitby Public Library, Station Gallery, and the (Town-owned) Groveside Cemetery.
- Reduction in council business and education expenditures.

Since 2013, the Town has achieved a cumulative total of \$8.5 million in efficiencies and other cost savings, as illustrated in the chart below.

Continuing Efficiencies and Cost Savings 2013 to 2026 - \$8.5 Million



**a.5 Other Changes**

Other Changes totals net to \$0.0 and is comprised of \$0.7 million in budget expenditures to conduct a municipal election in 2026. The Town has been setting aside funds annually in an Election Reserve for the 2026 municipal election expenditures budget to be offset by a \$0.7 million draw from the Election Reserve resulting in a net 2026 budget impact of \$0.

**Item b) Maintain Infrastructure**

The Town owns approximately \$2.6 billion of public infrastructure. We rely on this infrastructure to provide residents, businesses, employees, and visitors with safe access to important services, such as transportation, recreation, culture, economic development and much more. The Town’s Municipal Asset Management Plan (“MAMP”) is vital in ensuring the Town manages these assets by making the strategic investments in our assets at the right time, to help extend the life of assets and lower the overall cost of ownership, while ensuring assets remain current and safe for public use.

Staff updated the Town's MAMP in June, 2025 (see [Staff Report FS 30-25](#)) and, due to concerns about resident affordability and consistency with the multi-year budget, Council approved a \$1.8 million increase for 2026 to keep the Town's aging infrastructure in a state of good repair and the associated level of service related to this funding amount. The 2026 Budget reflects the Council-approved \$1.8 million increase to the existing \$24.4 million of tax funding for infrastructure repair and renewal.

### Item c) Planning for Growth/Future

Budget pressures associated with growth, totaling \$1.5 million, is comprised of:

- \$1.1 million related to 20 new firefighters, hired in 2025, for a new fire hall to be constructed in West Whitby. The 2025 budget included half of the annual salary for the firefighters and the 2026 Budget includes the remainder;
- \$0.5 million (= \$1 million expense net of (\$0.5 million) of revenues) related to the four-year (2025 to 2028) phase-in of Fieldgate Sports Complex staffing and net operating costs;

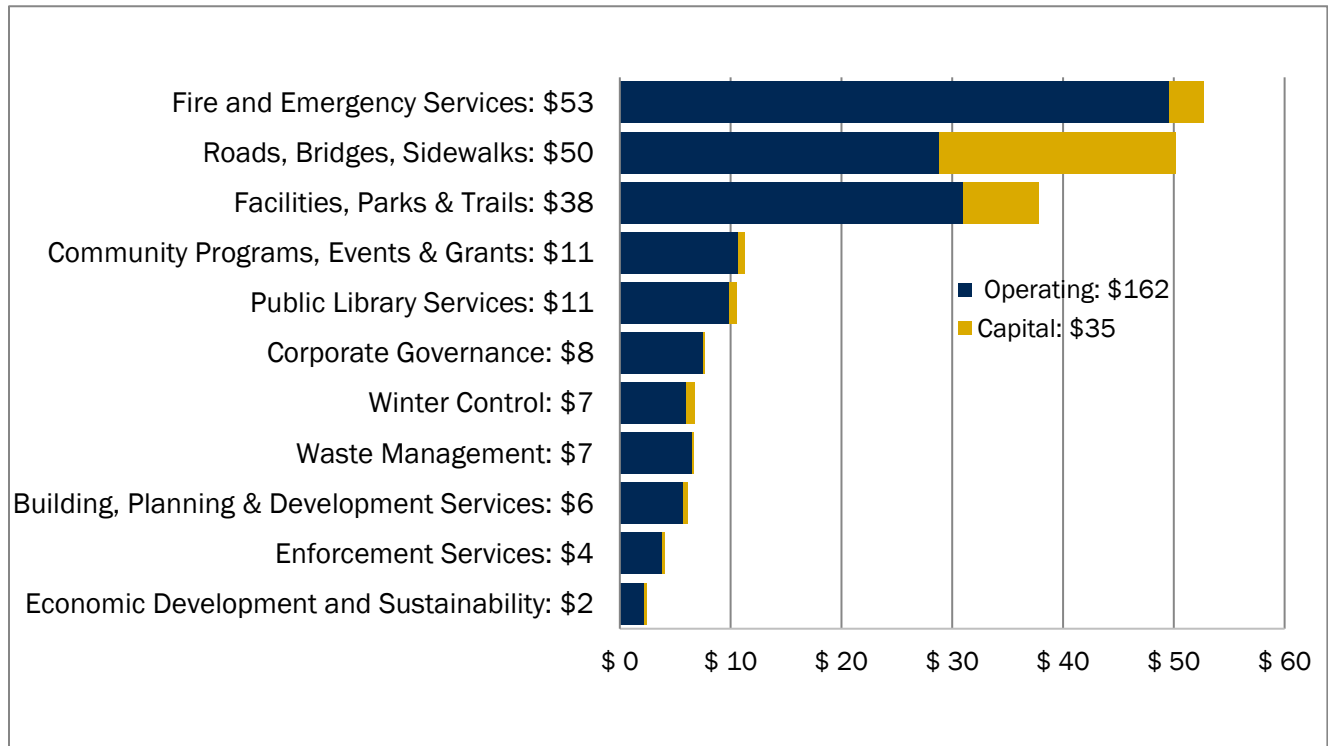
### Item d) Assessment Growth

Assessment growth is comprised of both revenue increases, mainly from new development being added to the tax roll during the year, and revenue decreases, including results from appeals, demolitions, etc. The total of these in-year changes is the net assessment growth, and the 2026 Budget includes \$2.2 million of incremental assessment growth revenue. The slow-down in development noted above is projected to result in relatively lower assessment growth for future years as it could take several years from building permit issuance to occupancy and full assessment for property tax purposes.

### Property Tax Impact of the Budget

As detailed above, the Budget includes budget pressures and mitigation measures that result in a net \$4.7 million budget shortfall. The 2026 Budget shortfall equates to a 3.44% net tax levy increase for Town services. For an average home in Whitby, with a current value assessment of \$503,000, the 2026 Budget is projected to increase the Town's portion of the property tax bill by \$78 (or 21 cents per day) which is an increase of 1.2% on the total (2025) property tax bill.

## What Services Taxpayers Receive for their Monthly 2026 Town Taxes\*



Service	Monthly Operating	Monthly Capital	Monthly Total
Fire and Emergency Services	\$49.58	\$3.15	\$52.73
Roads, Bridges, Sidewalks	\$28.82	\$21.36	\$50.18
Facilities, Parks & Trails	\$30.97	\$6.84	\$37.81
Community Programs, Events & Grants	\$10.65	\$0.58	\$11.23
Public Library Services	\$9.87	\$0.67	\$10.54
Corporate Governance	\$7.67	\$0.13	\$7.67
Winter Control	\$5.95	\$0.81	\$6.76
Waste Management	\$6.50	\$0.15	\$6.65
Building, Planning & Development Services	\$5.73	\$0.42	\$6.15
Enforcement Services	\$3.79	\$0.22	\$4.01
Economic Development and Sustainability	\$2.23	\$0.24	\$2.47
<b>Total</b>	<b>\$161.62</b>	<b>\$34.57</b>	<b>\$196.19</b>

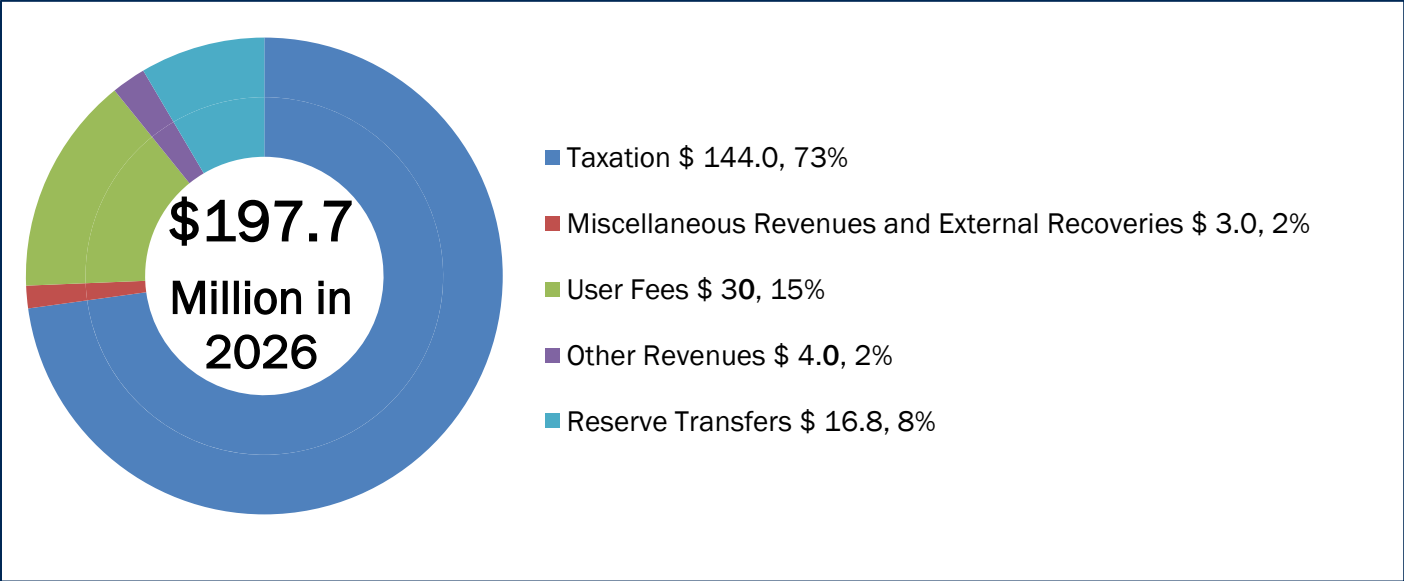
\*Based on an average assessment value of \$503,000 for a Whitby home, as identified by the Municipal Property Assessment Corporation (MPAC).



2026 Budget Financial Highlights

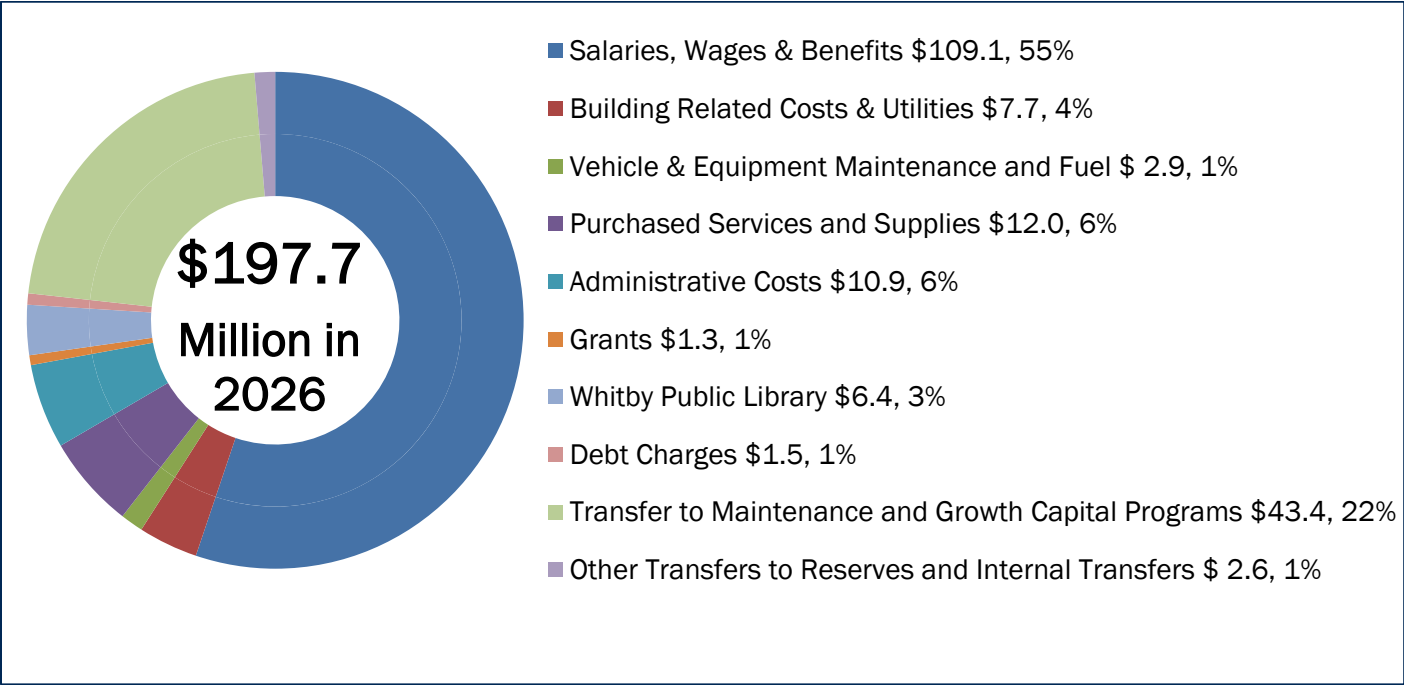
The 2026 Operating Budget is \$197.7 million and the 2026 Capital Budget is \$61.7 million. The following charts depict the revenues, expenditures and funding sources.

2026 Operating Budget Revenues by Category

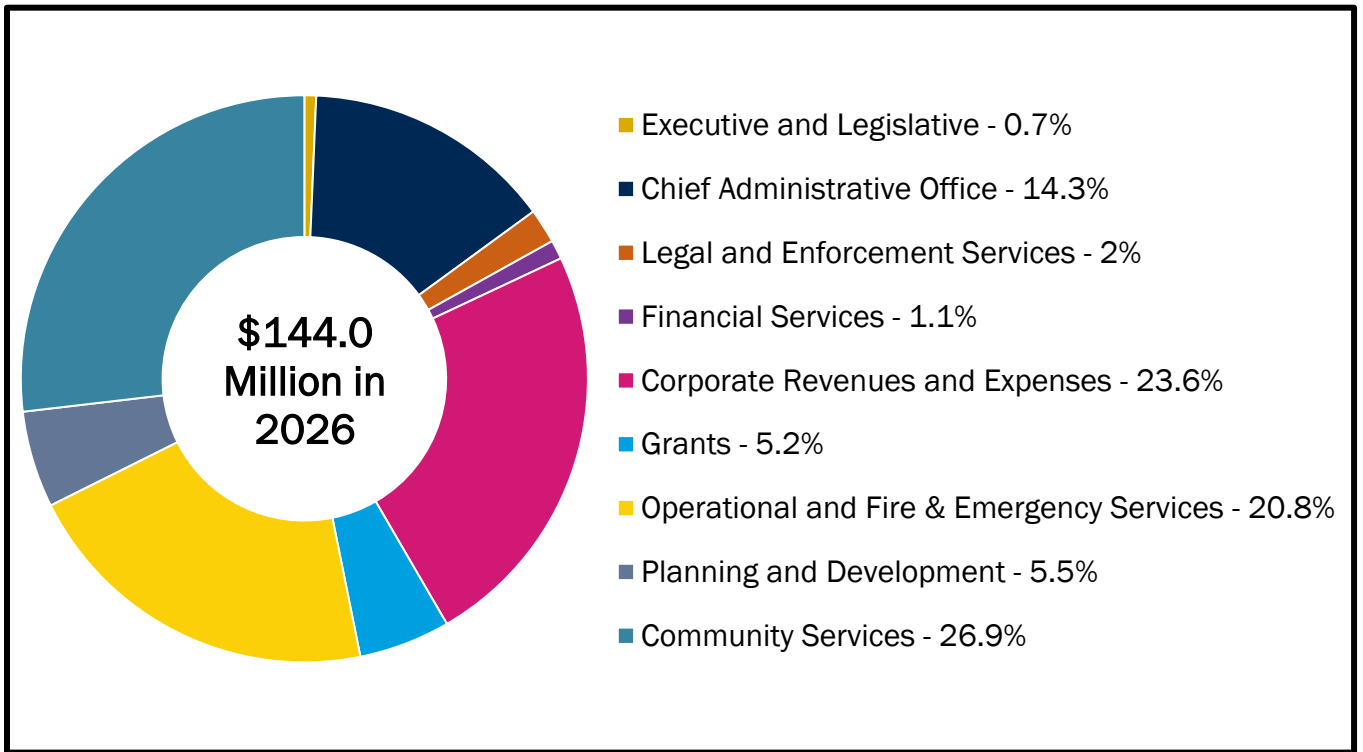


Note: Taxation includes the General Tax Levy, Payments In-Lieu and Supplemental Taxes

2026 Operating Budget Expenditures by Category



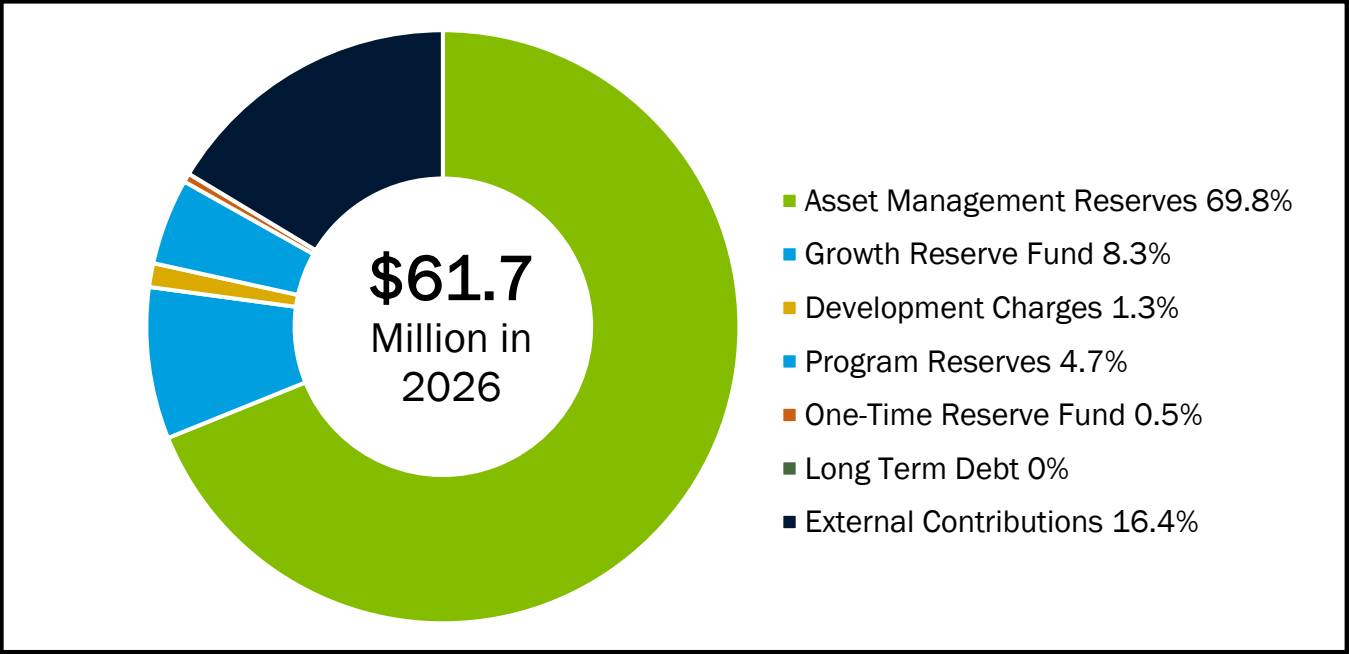
### Departmental Net Budget Supported by Proposed Tax Levy



Department	As Percentage of Tax Levy	Total (\$ Millions)
Executive and Legislative	0.7%	\$1.0
Chief Administrative Office	14.3%	\$20.6
Legal and Enforcement Services	2.0%	\$2.8
Financial Services	1.1%	\$1.6
Corporate Revenue and Expenses	23.6%	\$34.0
Grants	5.2%	\$7.5
Fire & Emergency Services	20.8%	\$30.0
Planning and Development	5.5%	\$7.9
Community Services	26.9%	\$38.7
<b>Total</b>	<b>100.00%</b>	<b>\$144.0</b>

Note: Values have been rounded to the nearest percentage and dollar amounts

2026 Capital Budget by Financing Source



Long Term Debt - Committed and Forecasted

Whitby, like other growing municipalities, requires debt as part of the long-term financing strategy to fund its capital program. In the near term, \$88 million of debt is forecasted to be issued via the Region of Durham for capital projects approved in prior years. Incremental debt for growth-related infrastructure is not forecasted in the near term (e.g. to about 2028) as development has slowed and development charge revenue inflows may be insufficient to pay for incremental debt servicing costs. If incremental debt is approved for growth-related projects, the Town may have to use property tax dollars (instead of development charges) to temporarily service the debt as debt re-payments to financial institutions are not discretionary once debt has been issued.

Corporate Reserve Forecast – 2026 Budgeted Reserve Receipts and Draws

The table below summarizes uncommitted projected 2025 year-end reserve and reserve fund balances, the impact of the Budget, and projected 2026 year-end balances. Draws from reserves/reserve funds primarily fund the capital budget but reserve draws are also used to smooth out the impact of large operating budget pressures by phasing in the pressure over multiple years.

(\$ millions)

Reserve Category	Forecasted Opening Balance <sup>1</sup>	2026 Receipts	2026 Draws	Estimated 2026 Year End Balance
Asset Management	\$50.5	\$30.7	(\$42.5)	\$38.7
Growth	\$51.3	\$12.3	(\$5.3)	\$58.3
Development Charges	\$28.1	\$1.4	(\$1.5)	\$28.0
Program	\$47.8	\$2.7	(\$8.4)	\$42.1
Stabilization	\$10.7		(\$2.9)	\$7.8
One-Time	\$3.0		(\$0.3)	\$2.8
<b>Total</b>	<b>\$191.5</b>	<b>\$47.1</b>	<b>(\$60.9)</b>	<b>\$177.7</b>

Note<sup>1</sup>: The reserve/reserve fund balances were adjusted/reduced for commitments (e.g. any capital projects that have been previously approved to be funded from the reserve, but funds have not yet been spent.)

For details of each of the reserve and reserve funds within the above six reserve categories refer to the Reserve and Reserve Fund section 17.

## Staff Complement

The 2026 Budget does not include any increase in staffing due to budget guidance to maintain a 3.99% budget increase and the continued financial pressure of phasing in the 20 firefighters (for the new West Whitby Fire Hall #3) hired in 2025 and Fieldgate Sports Complex staffing approved in 2025 but financial impact to be phased-in over four years.

### Restatement of 2025 FTE Figures

The 2025 Full-Time Equivalent (FTE) figures have been restated for the following:

- 1) Office of the Chief Administrative Officer (“CAO”)
  - 2 Full-time FTE transferred from the Financial Services department to Service Whitby, a division within the Office of the CAO department;
  - 0.69 Part- time FTE transferred from Financial Services to Service Whitby
- 2) Financial Services
  - 2 FTE transferred to Service Whitby, a division within the Office of the CAO department;
  - 0.69 Part-time FTE transferred to Service Whitby
- 3) Legal and Enforcement Services

- 3 FTE Parking Enforcement Officers positions removed in accordance with the November 4, 2024 Staff Report CAO 22-24.

#### 4) Planning and Development

7 positions (funded from building permit fees, development application fees and engineering fees) added per the June 2025 Staff Report [PDP 23-25](#) on Development Fees Review Study Update:

- Planner II, Development Review (Planning Services)
- Planner II, Zoning & Regulation (Planning Services)
- Water Resource Engineer (Engineering Services)
- Program Manager, Development Infrastructure (Engineering Services)
- 2 Building Inspector II's (Building Services)
- 1 Senior Plans Examiner (Building Services)

The 2026 staff complement includes the decrease of (1.24 FTE) ( $=0.31 \times 4$ ) due to the reduction of four crossing guards as identified in the efficiency cost savings section (above) of this budget summary.

Department	2025 Full-Time FTE	2025 Part-Time FTE	Total 2025	2026 Full-Time FTE	2026 Part-Time FTE	Total 2026
Office of the Chief Administrative Officer	97.00	2.70	99.70	97.00	1.46	98.46
Legal and Enforcement Services	26.00	1.93	27.93	26.00	1.62	27.62
Financial Services	34.00	2.76	36.76	34.00	2.20	36.20
Fire and Emergency Services	162.00	0.60	162.60	162.00	0.60	162.60
Planning and Development	104.00	2.46	106.46	104.00	0.91	104.91
Community Services	243.06	165.03	408.09	243.06	164.41	407.47
<b>Town of Whitby Total</b>	<b>666.06</b>	<b>175.48</b>	<b>841.54</b>	<b>666.06</b>	<b>171.20</b>	<b>837.26</b>

Increase of two Crossing Guards (at Dryden Blvd and Brookwood Blvd) 0.62 FTE ( $=0.31 \times 2$ )

Twelve summer student positions removed from the 2026 Budget as part of efficiency cost savings in the following departments. Total FTE removed (3.66).

**Office of the Chief Administrative Officer (1.24 FTE)**

Records Management

- Summer Student, Privacy, Records & Information Management (0.31 FTE)

Human Resources

- Summer Student, Human Resources (0.31 FTE)

Communications

- Student, Corporate Communications (0.31 FTE)
- Student, Digital Media (.31 FTE)

**Legal and Enforcement Services (0.31 FTE)**

By law Enforcement

- Enforcement - Animal Services & By-law (0.31 FTE)

**Financial Services (0.56 FTE)**

Procurement and Risk Management

- Summer Student, Purchasing (0.25 FTE)

Revenue and Taxation

- Summer Student, Revenue Services (0.31 FTE)

**Planning and Development (1.55 FTE)**

Transportation Services

- Summer Student, Transportation (.31 FTE)

Policy and Heritage Planning

- Summer Student, Policy & Heritage Planning (0.31 x 2= 0.62 FTE )

Municipal Construction Services

- Summer Student, Construction Engineering (0.31 x 2= 0.62 FTE )

## 2026 Operating Budget

Based on the pressures, efficiency savings, and other mitigation measures identified by staff and amendments by council, the 2026 Budget will require a net levy increase 3.44% to continue to provide essential municipal services to the community.

<b>Operating Budget</b>			
<b>(\$ in Thousands)</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Budget Change</b>
<b>Revenues</b>			
Taxation	(\$137,080)	(\$144,006)	(\$6,926)
Grants	(\$200)	(\$148)	\$53
Program Revenues, Fees and Fines	(\$28,192)	(\$29,990)	(\$1,797)
Miscellaneous Revenues and External Recoveries	(\$4,310)	(\$2,881)	\$1,429
Other Revenues	(\$6,136)	(\$3,956)	\$2,180
Transfers from Reserves & Internal Recoveries	(\$10,841)	(\$16,766)	(\$5,925)
<b>Total Revenues</b>	<b>(\$186,760)</b>	<b>(\$197,747)</b>	<b>(\$10,986)</b>
<b>Expenditures</b>			
Salaries, Wages & Benefits	\$103,325	\$109,107	\$5,781
Building Related Costs & Utilities	\$7,495	\$7,673	\$178
Vehicle & Equipment Maintenance and Fuel	\$3,180	\$2,933	(\$246)
Purchased Services	\$11,711	\$11,954	\$244
Administrative Costs	\$8,192	\$10,920	\$2,728
Grants	\$7,831	\$7,702	(\$129)
Debt Charges	\$1,456	\$1,456	\$0
Transfers to Reserves and Internal Transfers	\$43,570	\$46,001	\$2,431
<b>Total Expenditures</b>	<b>\$186,760</b>	<b>\$197,747</b>	<b>\$10,986</b>
<b>Net Operating Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.44%**

Note: Numbers may not add due to rounding

## Corporate Revenues and Expenses

This section of the budget contains revenues and expenditures of a nature which are not tied to a specific service delivery program but do affect the entire Corporation. The primary examples include:

- Taxation Revenues and revenues of a corporate nature including Elexicon dividends and interest, Canada Community-Building Fund revenues (formerly known as Federal Gas Tax revenues), other investment income and amounts drawn from corporate reserves.
- Expenses pertaining to risk management and the Town's insurance program.
- Expenditures related to property tax levies such as appeals.
- Funding of the Town's capital program and repayment of outstanding debt.
- Contributions to/draws from reserves.

## Operating Budget

### Corporate Revenue and Expenses

Financial Account Category Followed by Division (\$ in Thousands)	2025 Budget	2026 Budget	Budget Changes
<b>Revenues</b>			
Taxation	(\$137,080)	(\$144,006)	(\$6,926)
Program Revenues, Fees and Fines	(\$25)	(\$675)	\$650
Misc. Revenue & External Recoveries	(\$1,493)	(\$130)	\$1,363
Other Revenues	(\$6,136)	(\$3,956)	\$2,180
Transfers from Reserves & Internal Recoveries	(\$6,714)	(\$12,108)	(\$5,394)
<b>Total Revenues</b>	<b>(\$151,449)</b>	<b>(\$160,875)</b>	<b>(\$9,426)</b>
<b>Expenditures</b>			
Salaries, Wages & Benefits	(\$1,423)	\$2,438	\$3,861
Purchased Services and Supplies	\$4	\$4	\$0
Administrative Costs	\$2,995	\$3,320	\$325
Debt Charges	\$1,456	\$1,456	\$0
Transfers to Reserves and Internal Transfers	\$41,479	\$43,639	\$2,160
<b>Total Expenditures</b>	<b>\$44,510</b>	<b>\$50,856</b>	<b>\$6,346</b>
<b>Net Operating Budget</b>	<b>(\$106,939)</b>	<b>(\$110,019)</b>	<b>(\$3,080)</b>
Taxation	(\$136,110)	(\$143,035)	(\$6,925)
Corporate Financial Revenue/Expenses	(\$6,481)	(\$3,206)	\$3,275
Reserve and Reserve Fund Transfers	\$35,652	\$36,222	\$570
<b>Net Operating Budget</b>	<b>(\$106,939)</b>	<b>(\$110,019)</b>	<b>(\$3,080)</b>

Note: Numbers may not add due to rounding



### Explanation of 2026 Changes: \$3,080 thousand

#### Base Budget Changes:

Prior decisions and inflationary increases (refer to Budget Summary) – \$1,186 thousand

- The base budget change includes (\$4,715 thousand) representing the 2026 tax levy.

#### Program Changes: (\$4,266 thousand)

##### Growth

- The tax revenue increase of (\$2,210 thousand) represents 2026 assessment growth (or additional property tax revenues due to growth of approximately 1.65%).
- increase in the transfer to the Asset Management Reserve fund \$1,800 thousand intended to phase in the average annual funding gap determined in the Municipal Asset Management Plan.
- Increase in Investment income (\$1,000 thousand) subject to Council approval of an updated Interest Allocation Policy.

##### Non-Recurring

- Included in the 2026 budget is a (\$642 thousand) from the General Contingency Reserve to phase-in the 2024 market compensation review increase as per report CAO 09-24, and (\$2,120 thousand) for the phase-out of Elexicon revenue. Elexicon dividends have been temporarily suspended so Elexicon can utilize the funds to implement their strategic plan, which includes infrastructure investments in Whitby. When Elexicon dividends resume, Council approved the allocation of these dividends to the Long-Term Finance reserve to fund one-time expenditures such as capital projects and pilot programs in the community.
- Included is a transfer of (\$94 thousand) from the Town's Whitby Public Library Reserve to partially fund the operating grant.

# Executive and Legislative

Town Council is the governing body for the Town of Whitby with nine members elected by the residents of Whitby for a four-year term of office through the municipal election process. The Mayor and four Regional Councillors are elected at large. The four remaining Councillors are elected by electors in the four Wards: North, West, Centre, and East.

## 2022 to 2026 Term

### Mayor

Elizabeth Roy

### Regional Councillors

Rhonda Mulcahy

Chris Leahy

Steve Yamada

Maleeha Shahid

### Ward Councillors

Steve Lee – North Ward 1

Matt Cardwell – West Ward 2

Niki Lundquist – Centre Ward 3

Victoria Bozinovski – East Ward 4

## Whitby Town Council

Council conducts its business by receiving and considering reports from Staff at Committee of the Whole, which are then ratified at Council meetings. Decisions of Council require support from a majority of the members present at a meeting and Council must have at least five (5) members present to conduct its business.

Council is the legislated governing body for the municipality and Council is responsible for many aspects of the Town's governance, including:

- Setting policy direction for the Town

- Authorizing revenues and expenditures to provide Whitby residents with municipal services that meet the needs and expectations of the community
- Making decisions regarding land use and development proposals

The Mayor, as Head of Council, is the Council spokesperson and is responsible for the following additional duties as specified in the Municipal Act, 2001 s. 225:

- To act as chief executive officer of the municipality
- To preside over Council meetings
- To provide leadership to Council
- To provide information and recommendations to Council with respect to their role regarding procedures, accountability, and transparency
- To represent the municipality at official functions
- To carry out the duties of the head of Council under the Municipal Act or any other Act

The Mayor also has additional special duties and powers under Part VI.1 of the Municipal Act, including the power to advance provincial priorities as prescribed by regulation.

As specified in the Municipal Act, s. 224, the role of Council is as follows:

- To represent the public and to consider the well-being and interests of the municipality
- To develop and evaluate the policies and programs of the municipality
- To determine which services the municipality provides
- To ensure administrative practices and procedures are in place to implement the decisions of Council
- To ensure the accountability and transparency of the operations of the municipality including the activities of senior management of the municipality
- To maintain the financial integrity of the municipality
- To perform the duties of Council under the Municipal Act or any other act

## Community Strategic Plan Implementation

### Pillar: 4 - Whitby's Government - Accountable & Responsive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.3.4: Deliver exceptional customer service and community engagement</p> <p>Implement opportunities for Council to engage the community</p>	<p>Host Annual Ward Town Halls.</p> <p>Publish a monthly Mayor's newsletter with a 5% annual increase in page views.</p> <p>Publish a Council highlights document after each regular Council meeting with a 5% annual increase in page views.</p> <p>Magazine published annually, focusing on life in Whitby.</p>	<p>All members of Council actively engage with the community through social media channels, at Town and community events, and more.</p> <p>In addition to three Ward Town Hall events and an engagement opportunity during the Brooklin Harvest Festival, Mayor and Council continued to find new ways to connect with residents in 2025, including:</p> <ol style="list-style-type: none"> <li>1) Expanding the Talk Budget with Mayor Roy events for the fall of 2025; and</li> <li>2) Expanded direct engagement opportunities to include "Milkshakes with the Mayor" and "Ice cream with the Mayor", complementing the series of "Coffee with the Mayor" events.</li> </ol> <p>The monthly Mayor's Newsletter has seen a 32% increase in page views between January and October 2025 vs. the same period in 2024.</p>	In Progress

## Operating Budget

### Executive and Legislative

Financial Account Category Followed by Division (\$ in Thousands)	2025 Budget	2026 Budget	Budget Changes
Revenues			
Miscellaneous Revenue & External Recoveries	(\$403)	(\$431)	(\$28)
<b>Total Revenues</b>	<b>(\$403)</b>	<b>(\$431)</b>	<b>(\$28)</b>
Expenditures			
Salaries, Wages & Benefits	\$1,223	\$1,335	\$111
Administrative Costs	\$120	\$61	(\$59)
<b>Total Expenditures</b>	<b>\$1,343</b>	<b>\$1,396</b>	<b>\$52</b>
<b>Net Operating Budget</b>	<b>\$940</b>	<b>\$965</b>	<b>\$25</b>

Note: Numbers may not add due to rounding

## Explanation of 2026 Changes - \$25 thousand

### Base Budget Changes:

- Prior decisions and administrative cost reductions are a net increase of \$25 thousand

# Office of the Chief Administrative Officer (CAO)

## Office of the Town Clerk

### Department Overview

The Office of the Town Clerk acts as secretariat to Council and its standing committees. The Office is responsible for fulfilling the statutory requirements of the Municipal Clerk which include maintaining the Town's corporate records, conducting municipal elections, coordinating Committee, Council, and Statutory Public Meetings, administering lottery licensing, performing civil marriage ceremonies, and responding to Freedom of Information requests. The Office also provides Commissioner of Oaths services and acts as the Registrar responsible for the issuance of marriage licences and burial permits. In addition to these functions, the Office of the Town Clerk leads the Town's customer service transformation through Service Whitby, the Town's "one-window" service model. Through Service Whitby, the Office of the Town Clerk continues to advance the Town's Customer Service Strategy by streamlining processes, improving access to information and services, and fostering a consistent, customer-centric experience across the organization.

### Key Services

#### Service Whitby

Service Whitby is a new centralized customer service division with a customer-focused approach to how we serve our community. The division was created in 2025 by bringing together the front counter services of Tax and Clerks at Town Hall. The change expands the role of customer service staff to respond to a wider range of inquiries and improve first-contact resolution – reducing the amount of call transfers and creating a more streamlined experience for customers contacting the Town.

Service Whitby will eventually integrate many types of customer service inquiries across departments into a single point of contact, meeting customers where they are. Taking a digital-first approach, Service Whitby will provide easier access through increased online services, advanced tracking, and more self-serve capabilities, allowing customers to engage with the Town at their convenience.

### **Legislative Services**

The Legislative Services division is responsible for providing a variety of statutory and legislated services to Members of Council and the public such as Council secretariat support, administering municipal elections, maintaining corporate policies, coordinating certain special events, and lottery licensing.

### **Privacy, Records and Information Management**

The Privacy, Records, and Information Management division is responsible for corporate records management and information governance. This includes following records through their life cycle of creation, maintenance, use, and disposal. Records of enduring value are preserved. The team manages the Freedom of Information process and serves as a corporate resource on privacy matters and information management for data created, collected, and used by the Town.

### **Contribution to Mission**

The Office of the Town Clerk makes a difference in our community by providing excellent customer service to the public, Staff, and Council. We are a team of professionals with expertise in elections management, access to information and privacy, legislative operations, records management, Council secretariat support, and customer service. The Office of the Town Clerk builds public trust through transparency and by ensuring access to the Town of Whitby.

## Community Strategic Plan Implementation

### Pillar: 4 - Whitby's Government - Accountable & Responsive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.3.1: Deliver exceptional customer service and community engagement</p> <p>Continually improve the customer experience through the use of technology, more flexible payment and service options, and the implementation of a consolidated customer contact centre</p>	<p>Begin implementing the customer contact centre.</p> <p>Streamline the digital customer experience through an online portal and/or Customer Relationship Management (CRM) software.</p> <p>Expand and standardize payment options by offering e-transfer and/or credit card payment options on all invoices.</p>	<p>In 2025, Phase 1 of Service Whitby brought together front counter, phone, and email services for Tax and Clerks, creating the foundation for the Town's 'one-window' customer service model.</p> <p>Key achievements include:</p> <p>Launched the Contact Centre: Residents and businesses now benefit from a more informed and responsive main line for both phone and email inquiries, moving beyond traditional switchboard transfers to a resolution focused point of contact.</p> <p>Centralized Customer Service for Tax and Clerks: consolidated customer service functions in Tax and Clerks, implementing reviewed and refined processes, and leveraging technology and workflow improvements to make Service Whitby more efficient and customer centered.</p> <p>Focused on digital customer experience: Issued and awarded an RFP to support the implementation of a Customer Relationship Management (CRM) tool and online portal and initiated the project.</p>	In Progress
<p>4.4.3: Ensure fiscal accountability and responsibility plan for growth</p> <p>Proactively address growth by completing ward boundary review</p>	<p>Ward boundary review completed.</p>	<p>In 2025, Staff worked with Hemson Consulting, an organization with expertise in land-use planning, demographics, and population forecasting, to prepare a ward population projection. Due to recent changes in market conditions resulting in a slower rate of development, the projection found that the Electoral Ranges projected for each of the Town's four wards in 2030 still fall into an acceptable range as indicated in the Ward Boundary Review Guidelines Policy. Therefore, a Ward Boundary Review is not required at this time.</p>	Complete



# Organizational Effectiveness

## Department Overview

The Organizational Effectiveness team is comprised of Corporate Communications and Creative Services, Human Resources, and Technology and Innovation Services. Working together, these divisions align services to support corporate projects and processes more efficiently. Expertise in Technology, Communications, and Human Resources is underpinned by strong organizational change practices focused on processes and procedures, creating efficiencies, delivering messages, and services that align with Council's Goals, the Community Strategic Plan and the Town's mission, values (Collaborative, Accountable, Respectful, Engaged), and culture and, by doing so, enhances the employee experience and supports the Town in the delivery of services to our community.

## Contribution to Mission

Through internal partnerships, Organizational Effectiveness strengthens corporate alignment, connects staff to the Town's purpose and corporate objectives, and empowers them to positively contribute to the mission. It ensures business units have accurate and timely information, proper resources and effective processes and systems to deliver services that make a difference in our community.

The Organizational Effectiveness team promotes and protects the Town brand both internally and externally through strategic alignment, positive storytelling, and engagement with staff and the community. The goal externally is to build trust and awareness with residents, business partners, and Council about the Town policies, programs, services, and initiatives that make Whitby a great place to work and live.

## Key Services

### Corporate Communications & Creative Services

Through storytelling, our mission is to create connected, engaging and meaningful experiences for both internal and external audiences. Provide strategic and innovative communications advice to stakeholders, manage complex issues, and develop content creation strategies to build awareness of Town programs and services and ultimately build trust with residents and taxpayers. The Team utilizes its many touchpoints to showcase success stories and make emotional connections with the community.

### Human Resources

Fostering innovative programs and systems that support people, strengthen teams, and enable the organization to deliver on the Community Strategic Plan and corporate goals. Ensuring a positive, fulfilling, and rewarding employee experience by having modern total rewards programs, robust talent management, health and wellness strategies, and

employee/labour relations. Human Resources support almost 1,200 individuals across the Town, its retirees, and Town agencies.

### **Technology and Innovation Services**

The Technology and Innovation Services team provides leadership, user education, maintenance, and support of information technology devices and technology platforms to enable Town services and drive efficiencies. These services include computer systems application development, programming, software support and maintenance; systems integration and interoperability; project planning and security related initiatives, data management, and information technology education.

## Community Strategic Plan Implementation

### Pillar: 4 - Whitby's Government - Accountable & Responsive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.2.1: Be the organization that people want to join and build their future</p> <p>Identify and apply leading practices to ensure the Town is competitive in the market</p>	<p>Complete Market Review for all Regular Full-time Exempt and CUPE Positions and present recommendations to Council.</p> <p>Advance the development and implementation of at least two keystone programs identified in the Town's Talent Management framework.</p>	<p>The Market Review is complete, and its recommendations were approved by Council.</p> <p>The Career Development Program pilot was completed in 2025. A soft launch of the program is planned for Fall 2025 with a second cohort of Staff participating.</p> <p>Components of the Leadership Development Program have been identified, and the program will be formalized before the end of 2025.</p>	In Progress
<p>4.2.2: Be the organization that people want to join and build their future</p> <p>Identify and implement training and professional development opportunities</p>	<p>Advance the development and implementation of at least two keystone programs identified in the Town's Talent Management framework.</p>	<p>The Career Development Program pilot was completed in 2025. A soft launch of the program is planned for Fall 2025 with a second cohort of Staff participating.</p> <p>Components of the Leadership Development Program have been identified, and the program will be formalized before the end of 2025.</p>	In Progress
<p>4.2.3: Be the organization that people want to join and build their future</p> <p>Identify opportunities and take steps to establish a diverse and inclusive workplace</p>	<p>Advance a corporate census that benchmarks the Town's diverse employee population compared to the community.</p> <p>Advance an outreach program to provide individuals from marginalized communities opportunities to learn about and experience public service.</p>	<p>Planning has begun on the Corporate Census.</p> <p>Staff have been exploring a program to provide vulnerable individuals with an opportunity to gain work experience.</p>	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.2.4: Be the organization that people want to join and build their future</p> <p>Implement strategies to attract and retain the best staff to serve the community</p>	<p>Complete Market Review for all Regular Full-time Exempt and CUPE Positions and present recommendations to Council.</p> <p>Develop Talent Acquisition and Retention Strategy, including outreach program that increases awareness of benefits of careers in public service.</p>	<p>The Market Review is complete, and its recommendations were approved by Council.</p> <p>The Talent Acquisition and Retention Strategy is in the final stages of development.</p>	In Progress
<p>4.3.3: Deliver exceptional customer service and community engagement</p> <p>Implement new technologies and systems that modernize business tools to increase efficiencies and engagement</p>	<p>Develop a scorecard to track progress of the Corporate Information Technology and Digital Strategy Plan. Assess growth using the Digital Maturity Model.</p> <p>Measure and report on completion and advancements of modernization projects.</p>	<p>The Scorecard has been developed. Based on the Digital Maturity model, which tracks progress across various categories identified in the CTDSP, the Town of Whitby began its journey as an Early Experimenter.</p> <p>Early Experimenters (Level 2) have some digital solutions in place, are exploring and implementing others, and have core business solutions implemented but not fully leveraged.</p> <p>Since this initial assessment, the Town's IT department and its partners have collaborated to accelerate the understanding of the digital-first approach. This has resulted in our evolution to Digitally Accelerating (Level 3) with governance in place to align IT and business strategies.</p> <p>An internal Technology Resource Group and an organization-wide Strategic Resource Planning process have enabled the Town to focus on high-volume digital tools, facilitating increased digital collaboration and prioritizing key digital integrations.</p> <p>The Town continues to focus on customer-facing applications to enhance and improve the citizen experience. The focus in 2025 has been on stabilizing Workday for Finance and HR, developing and implementing customer service applications, implementing Housing</p>	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
		Accelerator Fund-supported improvements to permitting portals, and leveraging applications to streamline processes.	

# Strategic Initiatives

## Department Overview

The Strategic Initiatives Division is responsible for leading special corporate and community projects, serving as an intergovernmental relations advisor and delivering programs and services related to Sustainability, Economic Development, Downtowns, Culture, Events and Tourism and Mayor and Council Office.

## Contribution to Mission

The Strategic Initiatives Division contributes to the Mission of “Together we deliver services that make a difference in our community” both at a strategic level and at a program level. This Division is responsible for leading the implementation of the Community Strategic Plan across the municipality so that all Departments align with accomplishing the mission, delivering on the Pillars, Objectives and Actions while living the core values. Furthermore, many of the programs and services that are delivered through Strategic Initiatives make a significant difference in the community. Economic Development focuses on providing meaningful work close to home for residents while focusing on programs that strengthen our businesses and ensure we have thriving and welcoming downtowns. Sustainability projects focus on making a difference in our community both today and for the future by implementing programs that reduce the impacts of climate change, lower our emissions and ensure we are a sustainable corporation. Events, tourism and culture all provide services that make a difference in our community and contribute to the high quality of life Whitby residents enjoy. This Division balances strategic planning and everyday services and programs to make a difference in the lives of staff, community members and businesses.

## Key Services

### Strategic Initiatives

Strategic Initiatives leads, monitors and reports on the implementation of the Town’s Community Strategic Plan. This Section also serves as the lead on special projects, grants, intergovernmental relations and the Staff Liaison to the Grants Review Committee.

### Sustainability

This Section leads Whitby’s sustainability, climate change, and energy management initiatives, policies, associated funding applications, and monitors the Town’s progress in becoming a sustainable corporation and community. This includes the implementation of the Zero Carbon Whitby Plan, Whitby Green Standard, and the Climate Emergency Response Plan. Sustainability also supports the implementation of the Durham Community Energy Plan and Durham Community Climate Change Plan and serves as the Staff Liaison to Whitby Sustainability Advisory Committee. This Section is also responsible for supporting all Town

departments on decision making processes for sustainability and energy management initiatives.

### **Economic Development**

Economic Development leads investment attraction, business retention and expansion, and workforce development through liaising with key stakeholders, including the business community, real estate industry, marketing partners, post-secondary institutions and investment intermediaries. This Section builds strong networks and partnerships with organizations such as the Whitby Chamber of Commerce, Downtown Whitby BIA, Spark Innovation Centre, 1855 Whitby Accelerator, Invest Durham and the Business Advisory Centre Durham. By providing strategic marketing support to promote Whitby as a prime location for investment, this section reaches the investment audience and promotes local economic development opportunities. This Section also focuses on revenue generation opportunities through sponsorship and advertising at municipal facilities and events.

### **Creative Communities – Downtowns, Culture, Events & Tourism**

This section supports downtown revitalization through strategies, plans and programs including Downtown Whitby Action Plan, Community Improvement Plans, and financial incentive programs. Staff in this Section also serve as the Staff Liaison to the Downtown Whitby Business Improvement Area (BIA). This team is responsible for the overall management and development of Whitby's cultural sector, public art and places as community builders and as economic drivers and the implementation of Whitby's Culture Plan. This section also develops and delivers special events through the Special Events Strategy, is responsible for Third Party special events permitting and the Event Volunteer Program. This division is also responsible for the implementation of Whitby's Tourism Strategy to guide the municipality in future tourism support, promotion, planning and development in partnership with economic development; the Municipal Accommodation Tax (MAT) as a revenue source for the municipality; and the Whitby Tourism Development Corporation.

### **Mayor and Council Office**

The Office of the Mayor and Council is responsible for supporting the Mayor and Members of Council in coordinating resident inquiries and providing administrative support, including the scheduling of meetings, coordination of Councillor calendars, and formal recognition programs for resident milestones (birthdays and anniversaries).

## Community Strategic Plan Implementation

### Pillar: 1 - Whitby's Neighbourhoods – Safe, Healthy & Inclusive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>1.1.1: Improve community safety, health and well-being</p> <p>Advocate for and secure property for a new hospital</p>	Property for hospital secured.	<p>Completed a delegation to the Minister of Health at the Association of Municipalities of Ontario conference to advocate for the approval of Lakeridge Health's pre-capital planning grant submission.</p> <p>Mayor Roy met with the Minister of Transportation to advocate for the disposition of land for the hospital.</p>	In Progress
<p>1.1.4: Improve community safety, health and well-being</p> <p>Partner with Durham Region to implement the Community Safety &amp; Well-Being Plan which addresses criminal involvement, experiences of racism, homelessness and basic needs, mental health, social isolation, substance use, and victimization</p>	Whitby participation on the Area Municipal Working Group to ensure collaborative implementation of the Community Safety and Well-Being Plan.	<p>Attended Community Safety and Well-Being (CSWB) Plan Workshops – a collection of sessions, each focused on one of the priority risk factors identified in the CSWB Plan.</p> <p>Participated in Poverty Reduction workshop hosted by the Region of Durham, in collaboration with community partners.</p> <p>Continued participation on the Community Liaison Committee for 1635 Dundas.</p>	In Progress
<p>1.1.6: Improve community safety, health and well-being</p> <p>Work with partners to increase access to family physicians</p>	<p>Partner with Region of Durham to create a family physician recruitment program.</p> <p>Implement, track and monitor impact of program annually.</p>	<p>Expanded the program to all medical clinics in Whitby. Two family physicians have been secured to date.</p> <p>Supporting Queen's Lakeridge Health program and developing community connections with students.</p> <p>Staff visited clinics in Whitby and have made a list of local family physicians accepting new patients publicly available.</p>	In Progress



Objective and Action	Measures of Progress	Details and Achievements	Status
<p>1.2.1: Increase opportunities to acknowledge and celebrate the diversity of the community</p> <p>Enhance Town-led and community-based events and festivals that celebrate diversity</p>	<p>Launch New Town Signature Event, celebrating Whitby's diversity.</p> <p>Approve one new Third Party Event Permit annually showcasing culturally diverse programming.</p> <p>Complete one Exit Survey annually at a Town event.</p>	<p>The new Home Sweet Home Festival was launched in Downtown Whitby on July 26, 2025, drawing an overwhelming crowd of 30,000 residents and visitors.</p> <p>The festival celebrated collaboration between many community groups and the Downtown Whitby BIA. The event showcased our home through food, culture, art and music.</p>	In Progress
<p>1.2.2: Increase opportunities to acknowledge and celebrate the diversity of the community</p> <p>Enhance Whitby's culinary and live music sectors through collaborative partnerships</p>	<p>Offer two additional Music in the Park events annually.</p> <p>Increase musical pop-up events by 10%.</p> <p>Update digital Food Guide.</p> <p>Target 10% increase in page visits to the digital Food Guide annually.</p> <p>Establish an online musician roster to enhance live music opportunities.</p>	<p>The Town of Whitby published its fourth edition of the Whitby Food Guide, supporting over 100 culinary and brewery businesses. Online, the Food Guide attracted 2,608 views in its first six weeks.</p> <p>Sixteen local musicians were featured on the Town's "Meet Our Local Musicians" webpage.</p> <p>Led by the Region of Durham, in partnership with the Canadian Musicians Cooperative, the Town of Whitby played a key role in the inaugural Beyond the Music event by sponsoring the venue at the Centennial Building.</p> <p>The Town collaborated with the Downtown Whitby BIA to host the second annual walking Food Tours.</p> <p>The Town issued a third-party permit to the Whitby Music Festival in June 2025 at Celebration Square.</p>	In Progress
<p>1.2.3: Increase opportunities to acknowledge and celebrate the diversity of the community</p> <p>Invest, promote, and strengthen the local arts,</p>	<p>Public art policy approved.</p> <p>Increase Culture contact list by 5 entries annually.</p> <p>Increase the number of social media posts by 25% annually on #explorewhitby Instagram page.</p>	<p>Five Culture Pop Up events were held at Whitby Waterfront, including National Indigenous Peoples' Day, Bollywood on the Pier, Greek Summer Night, Boots and Beats, and Rhythms of Africa.</p> <p>Two new public art projects are being planned in local parks (West Ward and North Ward) with a "Call for Art" issued in 2025 with the winning design to be selected by the end of year.</p>	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
culture, heritage, and creative sector	<p>Target 10% increase in website visits and social media analytics annually.</p> <p>Increase investment in Culture budget.</p>	<p>The culture contact list was increased by 10 artists in 2025.</p> <p>Social media posts were increased by 47% in 2025. The number of overall views across posts and stories on Instagram to date this year is well over 612,000. The Whitby Tourism microsite homepage increased visits by 95% and on Facebook and LinkedIn, posts received 961k impressions, 36.5k engagements, 31.9k clicks, and 10.8k video views.</p> <p>The Municipal Accommodation Tax (MAT) was used in 2025 to support events, public art projects, and community placemaking initiatives, thereby increasing investment in the Culture budget.</p>	
<p>1.3.1: Provide accessible and inclusive municipal services and programming</p> <p>Continue to collaborate with non-profit organizations to anticipate and deliver changing community program and service needs</p>	<p>Establish Network of Non-Profit organizations serving Whitby.</p> <p>Coordinate an annual meeting to provide the opportunity to collaborate on specific areas of interest.</p>	<p>In 2025, two roundtable meetings were hosted, fostering collaboration across multiple community-based organizations. Topics discussed included grant writing, community gardens, and homelessness.</p> <p>As of October 2025, the Mayor's Community Development Fund and Performing Arts Community Development Fund have provided nearly \$200,000 to over 40 community groups to expand their services and address community needs.</p>	In Progress
<p>1.3.5: Provide accessible and inclusive municipal services and programming</p> <p>Work with partners to address food security</p>	<p>Develop food security action plan.</p> <p>Implement one new action annually.</p>	<p>A second day of service to The Market food bank, operating at the Iroquois Park Sports Centre, was added in the spring of 2025.</p> <p>Town-owned property was provided to MannaHelp for a partnership to establish a community garden to support families in need.</p> <p>Food security was a significant topic at one of the two Mayor's Community Roundtable events hosted in 2025.</p>	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
		The Mayor's Community Development Fund has provided nearly \$30,000 so far in 2025 to support food security initiatives in the community.	
<p>1.3.6: Provide accessible and inclusive municipal services and programming</p> <p>Work with partners to support and connect individuals experiencing homelessness with shelter and support services</p>	Partner with the Region of Durham to establish a community hub providing shelter and social services.	<p>Following the opening of the shelter at 1635 Dundas in March 2024, the Town of Whitby continues to participate on the Community Liaison Committee and works with the Region to support their work in the community, including providing feedback on Phase 2 of the shelter facility at 1635 Dundas.</p> <p>Staff track and respond to concerns regarding encampments and homelessness from the community, including leading the collaboration with Outreach and DRPS, as required.</p> <p>The Mayor's Office, in partnership with the Downtown Whitby BIA, launched Operation Cozy Toes in 2025, collecting socks for individuals experiencing homelessness.</p> <p>During the Town's new signature event, the Home Sweet Home Helps the Homeless fundraising opportunity provided "cooling kits" to the homeless population.</p> <p>Town of Whitby Mayor and CAO participated in ride-alongs with the Region's Outreach Team to visit the local homeless population and understand needs.</p>	Complete

## Pillar: 2 - Whitby's Natural and Built Environment - Connected & Resilient

Objective and Action	Measures of Progress	Details and Achievements	Status
2.1.1: Demonstrate environmental leadership in sustainability and	Develop Community Mitigation Plan as a part of the Climate Emergency Response Plan - Phase 2.	The Climate Emergency Response Plan - Phase 2 – Mitigation was developed and approved by Council in 2023. In 2024, the first year of implementing the Plan, 12 of the 61 total actions of the Implementation Plan were started, and one action was completed.	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
addressing climate change  Develop community climate mitigation measures to achieve zero-carbon emissions by 2045	Implement a minimum of one action from the Climate Emergency Response Plan - Phase 2: Community Mitigation Plan annually.	In 2025, two actions have been implemented by, hosting a “plug-in and drive” in September 2025 and providing public education on the benefits of home energy retrofits, including Social Media posts, radio advertising promoting Durham Greener Homes, a partnership with Enbridge to deliver a webinar and in-person session on home energy retrofits.	
2.1.3: Demonstrate environmental leadership in sustainability and addressing climate change  Implement actions to increase community resilience to the impacts of climate change	Implement a minimum of three actions annually from the Climate Emergency Response Plan - Phase 1: Community Resilience Plan.	In 2023 and 2024, 8 actions of the Climate Emergency Response Plan - Phase 1: Resilience were completed, and 21 are in progress.  The Town is on track to implement the following three actions in 2025:  The Town partnered with Durham Little Forests and the Rotary Club to deliver Whitby's first Little Forest.  Through the partnership with CLOCA, Whitby and Durham Region, the SNAP Pilot Project for the West Lynde Neighbourhood has advanced to Phase 2: Community Engagement.  As part of the Implementation of the Town's Emergency Preparedness Plan, Staff hosted two climate risk themed workshops and had sustainability booths at the Home Sweet Home festival and the Brooklin Harvest Festival to engage residents in Emergency Preparedness.  A grant application was submitted to support Nature-Positive Stormwater and Heat Mitigation Solutions at Rotary Centennial Park.	In Progress
2.1.4: Demonstrate environmental leadership in sustainability and addressing climate change  Implement corporate plan to	Achieve 20% GHG emissions reduction, below 2019 levels.	As per the Carbon Budget, a savings of 881.3 tCO <sub>2</sub> e (or 80% of the 20% GHG emissions reduction target, below 2019 levels) is anticipated by the end of 2025.  Major Zero Carbon Projects that have been implemented or commenced in 2025, are discussed below.  The Combined Heat and Power (CHP) unit at the Civic Recreation Complex was transitioned to a backup system, resulting	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
achieve zero-carbon emissions by 2045		<p>in GHG savings equivalent to taking nearly 100 cars off the road.</p> <p>The Town received a grant from the Federal Green and Inclusive Community Buildings (GICB) program to update key equipment at the Whitby 55+ Recreation Centre, that will result in a more comfortable experience for staff and users and reduce energy costs and emissions. Equipment upgrades will include new air handling units, rooftop unit condensers, replacement of hot water tanks, and upgrades to the building automation system.</p> <p>A Deep Energy Feasibility Pathway Study was initiated in 2025 for seven of the Town's largest GHG emitting facilities. As a result, a greater reduction in GHG emissions is anticipated in the coming years, helping to advance progress towards the Town's ultimate goal of achieving net-zero carbon emissions by 2045.</p>	
<p>2.1.5: Demonstrate environmental leadership in sustainability and addressing climate change</p> <p>Implement Green Standard Incentive Program focused on encouraging adoption of sustainable development practices</p>	<p>Incentive Program Developed.</p> <p>Observe 5% increase in applications achieving higher tiers.</p>	<p>An incentive program is being developed to support the Whitby Green Standard. The program will include three key components: Staff Assistance, Builder Recognition, and a one-year Pilot Financial Incentive.</p> <p>Through the implementation of this program, the goal is for at least five development applications to achieve higher tiers of the Green Standard in 2026. This would represent approximately a 5.5% increase in applications achieving higher tiers based on the number of applications received in 2024.</p>	In Progress
2.1.6: Demonstrate environmental leadership in sustainability and	Increase electric vehicle chargers at municipal facilities by 50%.	<p>The Town will have increased the EV chargers by over 50% with 47 current ports and 46 more to come online in 2026.</p> <p>A total of \$604,775 has been provided by</p>	Complete

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>addressing climate change</p> <p>Promote the use of electric vehicles and lead by example by implementing electric vehicles in the Town's municipal fleet</p>	<p>20% of fleet passenger vehicles will be electric.</p>	<p>the Federal Government through the Zero Emission Vehicle Infrastructure Program (ZEVIP) to support the Town's expansion of its EV Charging Network.</p> <p>The Town has increased the number of fleet passenger vehicles by 20% through the purchase of 16 plug-in hybrid vehicles.</p>	
<p>2.1.7: Demonstrate environmental leadership in sustainability and addressing climate change</p> <p>Update Whitby Green Standard designed to advance sustainable development in the community</p>	<p>Whitby Green Standard updated.</p>	<p>The Whitby Green Standard has been updated and will be presented to Council in 2025. In response to changes in provincial legislation, the approach has changed to focus on incentivizing rather than enforcing standards.</p>	In Progress
<p>2.2.3: Enhance community connectivity and beautification</p> <p>Invest in public art</p>	<p>Public art policy approved.</p> <p>One public art installation annually.</p> <p>Increase number of visitors to the Arts Trail website by 10% annually.</p>	<p>Several new public art projects were initiated in 2025, furthering the Town's public art portfolio, including the popular Street Piano at the Whitby Waterfront (painted by Youth artist Jasmine Ward), and two new Indigenous art panels by artist Tessa Shank located at the Visitor's Centre.</p> <p>In 2026, the Thickson Road Public Art "Flutter" will be installed by Spring, along with art installations in two local parks (North Ward and West Ward).</p>	In Progress

### Pillar: 3 - Whitby's Economy - Innovative & Competitive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>3.1.1: Accelerate progress, create jobs, and drive local economic growth</p> <p>Continue to implement the Economic Development Strategy that focuses on the following sectors: information and communications technology, professional and technical services, advanced manufacturing, and downtowns and lifestyle</p>	<p>80% of annual recommendations accomplished.</p>	<p>Development of the Intelligent City Strategy is underway. Staff from departments across the Town identified priority projects representing a cross section in various service areas. These projects use data, technology and innovation to improve how services are delivered. The priority projects and action plan will be presented to Council before the end of 2025.</p> <p>Staff continue to partner with 1855 Whitby, including a joint Ontario Vehicle Innovation Network (OVIN) application that supports tech mobility innovation. This partnership includes the City of Oshawa, Ontario Tech University, and Durham Region. If the application is successful, the Town will provide municipal infrastructure for testing, event space, and support from economic development staff. A decision by OVIN is expected by December 2025.</p> <p>The Town of Whitby continues its work to mitigate the impact of tariffs in the community. Local businesses were surveyed to gather information that will help better understand the impacts, including how Town procurement policies can support purchasing local. The Mayor's Tariff Task Force continues to meet regularly and met with Whitby MP Ryan Turnbull and Whitby MPP Lorne Coe to discuss current provincial and federal efforts, including funding opportunities for businesses from both levels of government.</p> <p>The Advanced Manufacturing Roundtable was held in October 2025.</p>	In Progress
<p>3.1.2: Accelerate progress, create jobs, and drive local economic growth</p> <p>Expand Whitby's commercial and</p>	<p>Annual increase in commercial/industrial building permit values.</p> <p>Annual increase in number of new businesses.</p>	<p>Staff reported to Council an update on Provincially Owned Employment Lands, identifying six priority sites totalling more than 100 acres of developable lands.</p> <p>Of these, two sites totalling over 50 acres provide the most opportunity in the immediate future. The Province has begun the disposition process for the six priority</p>	In Progress



Objective and Action	Measures of Progress	Details and Achievements	Status
industrial tax base		<p>sites, with a focus on the two larger sites. Staff have also included these sites for development opportunities for investment leads.</p> <p>From January to October 2025, there have been 105 new businesses established in the Town of Whitby.</p>	
<p>3.1.3: Accelerate progress, create jobs, and drive local economic growth</p> <p>Implement actions to enhance Whitby's tourism sector including a focus on the waterfront</p>	80% of annual recommendations accomplished.	<p>A total of 85% of the actions from the Tourism Strategy have been completed to date.</p> <p>In 2025, a new tourism entity - the Whitby Tourism Development Corporation - was officially incorporated.</p> <p>The Host in Whitby Grant Program and the Marketing Services RFP for the promotion of tourism in Whitby was launched in fall 2025 through the Whitby Tourism Development Corporation (WTDC).</p> <p>The Town hosted the third Destination Development Event to provide networking opportunities with tourism stakeholders.</p> <p>In 2025, the Town developed a tear off Tourism Map featuring the waterfront and tourism attractions.</p> <p>A new seasonal Visitor's Centre opened at the Whitby Waterfront that includes seating, informational resources, public art, photo op, planters, bike repair stand and bike rack.</p> <p>Two seasonal Tourism Ambassadors were hired using the Municipal Accommodation Tax funding to support the Visitor's Centre and tourism initiatives.</p>	In Progress
<p>3.1.4: Accelerate progress, create jobs, and drive local economic growth</p> <p>Support green economy, agriculture and agri-business</p>	<p>Partner with two post-secondary institutions per year to support programs and recruitment for these sectors.</p> <p>Annual increase in agriculture and green economy building permit values.</p>	<p>The Windrush Farm Agriculture Hub is a community-driven initiative bringing together local farmers, startups, and post-secondary institutions to create a dedicated hub for innovation, training, and year-round food production.</p> <p>Through CityStudio Durham, students will develop a business plan that supports this initiative, ultimately advancing multiple actions in the Economic Development Strategy to promote Whitby's green</p>	In Progress



Objective and Action	Measures of Progress	Details and Achievements	Status
	Annual increase new agriculture and green economy businesses.	economy, agriculture, and agri-business, while fostering local innovation, food security, and economic growth. The CityStudio project will incorporate developing baseline metrics to evaluate how green economy businesses are growing in Whitby.	
3.2.1: Attract and retain businesses and industry  Attract investment for hotel and convention centre	Secure investment in hotel and convention centre.	The Hotel Feasibility Study was presented to and endorsed by Council, with detailed feasibility figures to share with the investment community.  Additionally, the package included a marketing brochure to attract prospective investors and clients, as well as generate media coverage.  Upcoming events with investors include the Dragon's Den event/forum with the hospitality sector.	In Progress
3.2.3: Attract and retain businesses and industry  Expand the business retention and expansion program	Increase business retention and expansion program to conduct 50 interviews annually.  25 introductions to external organizations annually.  40 business support resources provided annually.	The Business Retention and Expansion (BRE) program resumed mid-year in 2025 and Economic Development Staff aim to complete 25 interviews in 2025.  To date, staff have assisted over 100 companies in Whitby including assistance on funding programs, site selection, and other resources. A notable example was the Durham Corporate Centre closure in May 2025.	In Progress
3.2.4: Attract and retain businesses and industry  Implement and streamline municipal tools and processes to attract high-value, employment-generating businesses	Three businesses accepted into the Concierge Program.  Annual increase in commercial/industrial building permit values.	The Concierge Program Framework was reviewed in 2025 to ensure program uptake, reflect current development trends, and remove any barriers to participation. Enhancement included additional marketing of the program and improved intake forms. Since the program's inception, clients have been identified, but no formal applications have been received by Staff. Staff are currently working with one business to be accepted into the Concierge Program.	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>3.2.5: Attract and retain businesses and industry</p> <p>Implement initiatives that support our downtowns as thriving destinations</p>	<p>Implement one new placemaking initiative each year.</p> <p>Community Improvement Plan investment tracked annually.</p> <p>Maintain less than 5% Commercial Vacancy Rates.</p>	<p>New placemaking features were installed at Roebuck Street in Brooklin, including a photo op, foosball table, cornhole boards, and solar-powered self-compacting garbage/recycling containers. New public art was painted at Grass Park.</p> <p>Community Improvement Plan Grants provided to date in 2025 for Downtown Whitby total \$28,812, and \$5,870 for Downtown Brooklin.</p> <p>Downtown Whitby retail vacancy rate (YTD) = 0.6% and office vacancy rate (YTD) = 1.7% in the Downtown Whitby Secondary Plan Area.</p> <p>The Brock Street Redesign Study concept plan was launched for public engagement in September 2025.</p>	In Progress
<p>3.3.1: Promote innovation and build competitive advantage</p> <p>Develop and implement Intelligent City Strategy and Action Plan that leverages collaboration and technology to support innovative solutions</p>	<p>Action Plan developed.</p>	<p>Development has begun on the Intelligent City Strategy. Projects have been identified, and an action plan will be presented to Council for approval by the end of 2025.</p>	In Progress
<p>3.3.2: Promote innovation and build competitive advantage</p> <p>Increase supports offered to tech-based businesses in partnership with Whitby's technology</p>	<p>2 initiatives undertaken annually in partnership with 1855.</p> <p>20 clients impacted annually.</p>	<p>An Information and Communication Technology (ICT) Roundtable was held with more than 15 tech businesses in attendance.</p> <p>During Local Business Week, the Town partnered with 1855 Whitby Technology Accelerator for a Masterclass event focused on entrepreneurship.</p> <p>The Town of Whitby, together with 1855 Whitby, submitted a joint submission for Ontario Vehicle Innovation Network (OVIN).</p>	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
accelerator (1855 Whitby)		The Town of Whitby supports the growth of mobility-focused subject matter experts and entrepreneurs in the region through a partnership with the Region of Durham and 1855 Whitby.	
3.3.3: Promote innovation and build competitive advantage  Leverage grant funding to support broadband and Smart City initiatives	Grant funding secured. One project undertaken.	Through the development of the Intelligent City Action Plan, several projects identified in 2025 will be leveraged for grant funding to support broadband and Smart City Initiatives.	In Progress

### Pillar: 4 - Whitby's Government - Accountable & Responsive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.1.1: Address community needs through collaboration and strategic partnerships</p> <p>Advocate for funding from upper levels of government and other partners to support and advance current and anticipated community priorities</p>	<p>Present community needs to government partners annually.</p> <p>Report annually on grant funding applications.</p>	<p>The Town has applied for 19 grants, totalling approximately \$15.5 million in grant funding by the end of Q3 2025.</p> <p>Successful funding notifications have been received in 2025 to date for over \$21 million, including the Housing Enabling Core Services Grant, the Green and Inclusive Community Building Grant for 55+ Building Retrofits, Growing Canada's Community Canopies, Canada Summer Jobs, and Seniors Active Living Centers Grants.</p>	In Progress
<p>4.1.2: Address community needs through collaboration and strategic partnerships</p> <p>Strengthen existing and build new partnerships</p>	<p>Develop partnership database.</p> <p>Establish 4 new partnerships and report on outcomes.</p>	<p>The Town established a partnership with local area municipalities in Durham to establish an Indigenous Consultation Working Group.</p> <p>A new partnership with STEPS Public Art has been established to support two new public art projects in Whitby and learn leading practices for public art and consultation.</p>	Complete
<p>4.3.5: Deliver exceptional customer service and community engagement</p> <p>Provide timely and transparent reporting to the community, staff and Council</p>	<p>Regular updates on Community Strategic Plan accomplishments through staff reports, Council newsletters and public meetings.</p> <p>Formal annual reporting on progress of Community Strategic Plan.</p> <p>Creation of interactive webpage to support real-time reporting.</p>	<p>The 2024 Annual progress report for the Community Strategic Plan was submitted to Council in early 2025 to provide a fulsome report on the status of measures of progress to date. A status update was reported on the Connect Whitby project page for the public.</p> <p>The 2025 Annual Report will be prepared by December and submitted to Council in January 2026.</p>	In Progress

# Operating Budget

## Chief Administrative Office

Financial Account Category Followed by Division (\$ in Thousands)	2025 Budget	2026 Budget	Budget Changes
Revenues			
Grants	(\$12)	(\$12)	\$0
Program Revenues, Fees and Fines	(\$355)	(\$442)	(\$87)
Miscellaneous Revenue & External Recoveries	(\$255)	(\$255)	\$0
Transfers from Reserves & Internal Recoveries	(\$34)	(\$889)	(\$855)
<b>Total Revenues</b>	<b>(\$656)</b>	<b>(\$1,597)</b>	<b>(\$941)</b>
Expenditures			
Salaries, Wages & Benefits	\$15,330	\$15,848	\$518
Building Related Costs & Utilities	\$202	\$203	\$1
Vehicle & Equipment Maintenance & Fuel	\$1	\$1	\$0
Purchased Services and Supplies	\$4,370	\$4,686	\$316
Administrative Costs	\$1,264	\$1,316	\$52
Grants	\$9	\$9	\$0
Transfers to Reserves and Internal Transfers	\$110	\$110	\$0
<b>Total Expenditures</b>	<b>\$21,287</b>	<b>\$22,174</b>	<b>\$888</b>
<b>Net Operating Budget</b>	<b>\$20,631</b>	<b>\$20,577</b>	<b>(\$53)</b>
Office of the CAO	\$556	\$568	\$12
Office of the Town Clerk <sup>1</sup>	\$2,835	\$2,296	(\$539)
Strategic Initiatives <sup>1</sup>	\$2,675	\$3,454	\$779
Human Resource Services	\$3,994	\$3,846	(\$148)
Technology and Innovation	\$9,046	\$8,917	(\$129)
Communications & Creative Services	\$1,524	\$1,496	(\$28)
<b>Net Operating Budget</b>	<b>\$20,631</b>	<b>\$20,577</b>	<b>(\$53)</b>

Note: Numbers may not add due to rounding

<sup>1</sup> Expenses for the Mayor and Council Office (support staff) have been reallocated from Office of the Town Clerk to Strategic Initiatives.

### Explanation of 2026 Changes: (\$53 thousand)

#### Base Budget Changes:

Prior decisions and inflationary increases (refer to Budget Summary) – \$342 thousand

#### Program Changes: (\$395 thousand)

##### Growth

- User fees increased in the Office of the Town Clerk by (\$4 thousand) for services such as marriage ceremonies and in Strategic Initiatives by (\$4 thousand) for EV charging fees to be installed in 2026, which is offset by \$4 thousand for additional collection, hydro and software expenses for the new stations.

##### Service Level

- The Office of the Town Clerk increased revenue by adding a new user fee for non-residential marriage licences and miscellaneous other fees in Service Whitby (\$17 thousand).

##### Efficiencies

- The Office of the Town Clerk has savings of (\$50 thousand) mainly from various administrative costs and purchased services.
- Within Organizational Effectiveness, TIS reduced software expenses by (\$349 thousand) primarily from the decommissioning of legacy systems with the implementation of Workday, as well as the cancellation of new hires for the last two years. There are other TIS savings in professional consulting and various administrative costs of (\$83 thousand). Human Resources reduced data processing and recruitment costs by (\$235 thousand) while Communications & Creatives Services reduced printing and promotional expenses by (\$28 thousand).
- Strategic Initiatives includes administrative savings of (\$12 thousand) and an increased transfer from the Municipal Accommodation Tax Reserve Fund of (\$59 thousand) for eligible supports to some events (Home Sweet Home, Harvest Festival, Canada Day) and the tourism strategy.

##### Capital

- Technology and Innovation Services increased software costs for final phase-in of Workday software by \$332 thousand and \$100 thousand for application support per the 2026 Strategic Resource Plan.

##### Non-Recurring

- The Office of the Town Clerk includes a one-time cost of \$10 thousand related to onboarding for the 2026-2030 term of Council.

# Financial Services

## Department Overview

The Financial Services Department serves internal and external clients by providing professional corporate-based financial, procurement, risk management, asset management planning, property tax services and advice. External services are provided primarily through the Taxation, Development Finance, and Town Property divisions.

## Contribution to Mission

The Financial Services Department supports departments within the Town of Whitby in carrying out Council's key objectives and the Town's business operations by providing the financial resources and processes needed for service delivery, both now and in the future. Financial Services includes internal services to facilitate delivery of services to the public by other departments as well as direct services to the public.

## Key Services

### Revenue & Taxation Services

The division is responsible for property tax billing, collections, inquiries, and managing the Town's property tax assessment base (e.g., ensuring growth is reflected on the tax rolls in a timely manner and representing the Town's interests in assessment appeals). The division issues approximately 47,000 property tax bills twice a year (interim and final tax billing), supplementary tax bills, and processes property tax payments over four (4) annual installments. The division also processes pre-authorized payment plans, tax certificates related to real estate transactions, and applications for various property tax rebates, including Heritage, Charity, and rebates for eligible low-income seniors and low-income persons with a disability.

### Financial Planning & Asset Management

Team of professionals leading processes and providing advice related to budget development and ongoing financial monitoring in order to enable informed decision making on balancing service delivery with affordability. The division is also responsible for the development of the Town's Municipal Asset Management Plan in accordance with Provincial legislation. Guiding the Town's long-term plans related to keeping the Town's infrastructure in a state of good repair for the community, the Town's Municipal Asset Management Plan is developed based on the collection of asset conditions, update on asset/municipal infrastructure constructed, assumed, or disposed of by the Town annually, industry best practices, approved levels of service for the assets, and approved funding levels/financial strategy.

### **Financial Accounting**

The Financial Accounting Division supports the payment vendors and customers through a centralized accounts payable function. Town-issued invoicing is also centralized for many Town services. The division prepares audited financial statements, statutory report of Council remuneration and expenses, other financial reports and ad-hoc financial analysis for various stakeholders. Other responsibilities include investments, cashflow forecasting, and capital asset accounting. In addition, Treasury staff maintain the Town's financial records, ensure compliance with and improve policies / procedures related to financial transactions internal controls.

### **Procurement and Risk**

The division is responsible for the centralized procurement of goods, services and construction in a fair, open and transparent manner. The division manages the competitive bid process and provides advisory services to internal stakeholders and vendor community. The division also oversees risk management for the Town, including co-ordinating insurance claims and incorporating risk management into decision making by supporting various risk mitigation initiatives, such as ensuring adequate insurance coverage, funding for risk programs, promoting appropriate risk transfer or risk reduction strategies.

### **Development Finance**

The division provides timely information to internal stakeholders and developers related fees to be collected by the Town and other financial matters related to development, including Development Charges, Irrevocable Standby Letters of Credit, Cash-in-Lieu of Parkland dedication. The division is also responsible for co-ordinating the necessary studies related to development-related fees and long-term projection of the Town's reserves / debt-financing required to fund municipal infrastructure.

### **Town Property**

The Treasurer and Administrative Assistant within the Financial Services department manages the acquisition of property for municipal purposes, the processes related to the declaration of surplus and disposal of Town-owned property, lease administration of Town-owned properties, and other property-related matters.



## Community Strategic Plan Implementation

### Pillar: 4 - Whitby's Government - Accountable & Responsive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.4.1: Ensure fiscal accountability and responsibility plan for growth</p> <p>Deliver services that respond to community needs while balancing the impact to taxpayers</p>	<p>Obtain community needs/budget priorities through citizen budget engagement tools. Introduce participatory budgeting to inform an investment for Council consideration.</p> <p>Expand participatory budgeting.</p> <p>Balance the impact to taxpayers by annually reviewing and updating user fees to recover costs of service delivery/new services.</p>	<p>Third year of implementing participatory budget tools and incorporating engagement results into the budget/preliminary budget.</p> <p>Continued public budget engagement to determine top investment priorities. Engagement results were incorporated into the development of the 2025 budget.</p>	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.4.4: Ensure fiscal accountability and responsibility plan for growth</p> <p>Update long-range financial plans to ensure essential Town services are provided in a sustainable and affordable way</p>	<p>Long-range financial plan updated annually.</p> <p>Ensure annual contributions to keep Town infrastructure in a state of good repair are adjusted annually to account for inflation, growth, and condition of assets and do not decline (as a % of the Town's asset management plan contribution target).</p> <p>Utilize debt, in a fiscally responsible manner, to fund capital projects while ensuring debt servicing costs as a % of net revenues are below the thresholds set by Town policy and the 25% threshold set by the Province.</p> <p>Allocate a minimum of 50% of additional tax revenues from growth (e.g. new homes, businesses added to the tax roll) to offset operating budget pressures related to the maintenance of to maintain essential services and service levels.</p>	<p>The Town's 2025 Municipal Asset Management Plan ("MAMP") update was completed on time and met the provincial requirements (Ontario Regulation 588/17).</p> <p>The MAMP includes the following with the goal of keeping the Town's aging infrastructure in a state of good repair:</p> <ol style="list-style-type: none"> <li>1) Proposed Level of Service for all asset categories.</li> <li>2) Lifecycle management activities; and</li> <li>3) Costs/ Financial strategy and risk overview</li> </ol>	In Progress

## Operating Budget

### Financial Services

Financial Account Category			
Followed by Division	2025	2026	Budget
(\$ in Thousands)	Budget	Budget	Change
<b>Revenues</b>			
Grants	(\$2)	(\$2)	\$0
Program Revenues, Fees and Fines	(\$3,657)	(\$3,919)	(\$262)
Miscellaneous Revenue & External Recoveries	(\$196)	(\$93)	\$103
<b>Total Revenues</b>	<b>(\$3,854)</b>	<b>(\$4,014)</b>	<b>(\$160)</b>
<b>Expenditures</b>			
Salaries, Wages & Benefits	\$5,318	\$4,931	(\$387)
Building Related Costs & Utilities	\$265	\$265	(\$0)
Purchased Services and Supplies	\$178	\$193	\$15
Administrative Costs	\$209	\$188	(\$21)
<b>Total Expenditures</b>	<b>\$5,970</b>	<b>\$5,577</b>	<b>(\$393)</b>
<b>Net Operating Budget</b>	<b>\$2,115</b>	<b>\$1,563</b>	<b>(\$552)</b>
Financial Planning	\$2,222	\$880	(\$1,342)
Town-owned Property	(\$332)	(\$492)	(\$160)
Financial Accounting	\$1,170	\$1,016	(\$154)
Procurement and Risk	\$872	\$1,008	\$136
Revenue and Taxation Services	(\$2,246)	(\$2,383)	(\$137)
Asset Management Services	\$430	\$410	(\$20)
Development Finance	\$0	\$518	\$518
Financial Services	\$0	\$606	\$606
<b>Net Operating Budget</b>	<b>\$2,115</b>	<b>\$1,563</b>	<b>(\$552)</b>

Note: Numbers may not add due to rounding

### Explanation of 2026 Changes – (\$552 thousand)

#### Base Budget Changes:

Prior decisions and inflationary increases (refer to Budget Summary) – (\$378 thousand)

#### Program Changes: (\$174 thousand)

##### Growth:

- Increase costs for Ontario Big City Mayors to match actuals - \$15 thousand
- Increase in Lease Revenue: Staff are currently negotiating lease agreements for Town -owned properties - (\$160 thousand)

##### Efficiencies:

- Redesign of Final Tax Bills: By incorporating year-end pre-authorized payment (PAP) amounts into the final tax bill design, the department eliminated the need to mail separate tax bills in December, resulting in savings of - (\$10 thousand).
- Reduced Frequency of Tax Arrears Notices: The mailing schedule for tax arrears notices was streamlined from three times per year to twice per year. These initiatives reflect a continued commitment to operational efficiency and cost management. - (\$10 thousand)
- Financial accounting and Procurement and Risk reduced overtime costs by approximately (\$9 thousand)

# Legal and Enforcement Services

## Department Overview

The Legal and Enforcement Services Department is primarily responsible for providing both internal legal support and external resident-facing enforcement services for the Corporation. The Legal and Enforcement Services Department consists of two divisions: Legal Services and Enforcement Services, which includes the Animal, By-law and Parking Sections.

## Contribution to Mission

Legal and Enforcement Services staff support the Town in achieving the objectives and goals of the Community Strategic Plan through advice to Council, enforcement of the Town's by-laws, and through supporting the Town's departments in achieving their specific objectives. Legal and Enforcement Services provides comprehensive legal advice, by-law education and enforcement, defends and enhances the Town's legal authorities, safeguards the Town's assets and investments, and supports the delivery of high-quality services both within and outside of the Town.

## Key Services

### Legal Services Division

The Town's Legal Services Division provides legal support to the Town as a corporation, including Council, Committees and internal Town Departments. The division provides professional legal services, including:

- legal direction, interpretation, advice and opinions pertaining to the Town's rights, duties, powers and obligations in accordance with provincial and federal legislation, its own by-laws and policies, as well as pertinent case law
- Advising of changes to legislation and case law
- preparation and/or review of agreements
- preparation and/or review of by-laws
- protecting and defending the Town's interests in litigation by attending hearings, dispute resolution sessions and other proceedings before the courts and tribunals, including the Ontario Land Tribunal
- comprehensive corporate and commercial services and advice on issues relating to procurement, technology, finance and capital projects
- advice and support for heritage and land use planning matters
- preparing and reviewing by-laws and documentation with respect to the acquisition, disposition, easements, operation and leasing of Town lands
- minimizing corporate risk.

### **Enforcement Services Division**

Enforcement Services Division enforces a number of Town by-laws related to a wide range of municipal services. The Division is comprised of three sections: Animal, Parking and By-law Services.

#### **Animal Services Section**

The Animal Services Section provides animal control, enforcement, and animal care/adoption services for the residents of Whitby. The Division helps to minimize risks to humans from aggressive, sick, or injured animals, including domestic animals and wildlife.

The Animal Services Centre provides animal care and sheltering services. Staff work with corporate and community partners to support responsible pet ownership and to help animals find new homes.

#### **By-law Services Section**

The Town's By-law Services Section is responsible for providing education and enforcing a variety of the Town's regulatory and licensing by-laws. The Town employs a staff of Municipal Law Enforcement Officers and Enforcement Services Officers whose first goal is compliance with municipal by-laws by providing information and education to residents and business owners, and if required, through enforcement.

The Division also assists with policy research and by-law development to address emerging issues within the Town, and to ensure that municipal by-laws, regulations, and policies are up-to-date and effective at meeting the needs of Council, residents, and businesses.

The By-law Services team administers several programs and by-laws at the Town, including (but not limited to):

- Permits for pool enclosures
- Mobile Signs
- Registration of Accessory Dwelling Units (or Accessory Apartment)
- Property Standards and the Municipal Licensing Appeal Committee
- Business Licensing
- Fence By-law Exemptions

#### **Parking Services Section**

The Town's Parking Services Section is responsible for providing education and enforcement of the Traffic By-law to maintain the safe and efficient parking and movement of vehicular and pedestrian traffic for the residents, businesses, and visitors of the Town. Parking enforcement is provided by Enforcement Services Officers who are also responsible for By-law enforcement, and supplemented by Knights on Guard, the Town's security contractor.

## Operating Budget

### Legal and Enforcement Services

Financial Account Category			
Followed by Division	2025	2026	Budget
(\$ in Thousands)	Budget	Budget	Changes
Revenues			
Program Revenues, Fees and Fines	(\$1,694)	(\$1,753)	(\$59)
Miscellaneous Revenue & External Recoveries	(\$50)	(\$65)	(\$15)
Transfers from Reserves and Internal Transfers	(\$243)	\$0	\$243
<b>Total Revenues</b>	<b>(\$1,987)</b>	<b>(\$1,818)</b>	<b>\$169</b>
Expenditures			
Salaries, Wages & Benefits	\$4,129	\$3,857	(\$272)
Building Related Costs & Utilities	\$27	\$27	\$0
Vehicle & Equipment Maintenance and Fuel	\$54	\$54	\$0
Purchased Services and Supplies	\$393	\$413	\$20
Administrative Costs	\$187	\$186	(\$1)
Transfer to Reserve Funds	\$0	\$122	\$122
<b>Total Expenditures</b>	<b>\$4,790</b>	<b>\$4,657</b>	<b>(\$133)</b>
<b>Net Operating Budget</b>	<b>\$2,802</b>	<b>\$2,839</b>	<b>\$37</b>
Legal Services	\$1,012	\$1,046	\$34
Enforcement Services	\$1,790	\$1,794	\$4
<b>Net Operating Budget</b>	<b>\$2,802</b>	<b>\$2,839</b>	<b>\$37</b>

Note: Numbers may not add due to rounding

### Explanation of 2026 Changes: \$37 thousand

#### Base Budget Changes:

Prior decisions and inflationary increases (refer to Budget Summary) - \$64 thousand

#### Program Changes: (\$27 thousand)

##### Growth

- Increased volumes for services related to user fees such as pool enclosure fees, animal impoundments, adoptions and licenses are budgeted to add (\$40 thousand) in revenue. This increase in revenue is partially offset by \$20 thousand of additional external legal and veterinary fees.

##### Service Level

- New user fees for rush compliance letters and fence exemptions have been added with expected revenue of (\$5 thousand).

##### Efficiencies

- Continued digitization of Legal Services are planned to generate (\$2 thousand) of savings in postage and office supplies.



# Fire and Emergency Services

## Department Overview

Whitby Fire and Emergency Services (WFES) responds to over 6,500 calls per year across the residential, commercial and industrial landscape of the Town. These emergency responses include water rescues, carbon monoxide calls, motor vehicle extrications, medical emergencies, hazardous material incidents, fires, industrial accidents, and more. WFES engages in a number of pro-active services including the delivery of modern strategic and tactical training, providing up-to-date public education programs and fire safety campaigns to the community, as well as inspecting residential, commercial and industrial properties to ensure their compliance with the Ontario Fire Code. The above services ensure WFES provides optimal operational and administrative services the community deserves.

## Contribution to Mission

Through the delivery of innovative public safety, prevention, and educational initiatives, WFES strives to pro-actively protect the community by decreasing the number of fires and overall emergencies that occur year over year. Leading edge strategic and tactical training, as well as a variety of professional development programs, equips WFES personnel with modern tools and techniques to effectively respond to increasing call volumes, while simultaneously meeting the needs of a growing community and working to create safe neighbourhoods for all residents.

## Key Services

### Risk Management and Education

In line with the Community Strategic Plan, WFES strives to protect the community by decreasing the number of fires and emergencies that occur year over year.

Through the development and delivery of innovative public education programs and by engaging the community through an increased social media presence (i.e. Facebook, Instagram) all WFES personnel are committed to promoting fire safe behaviours and public safety.

Educational programs and campaigns include:

- EverAlert smoke alarm campaign
- Test Your Smoke Alarm Day
- It Happened on Your Street
- Carbon Monoxide Awareness week

- Junior Firefighter community summer program (50 years)
- Junior Fire Chief selection and engagement opportunities
- Learn Not to Burn school program
- Emergency Preparedness Week activities
- Fire Prevention Week activities
- Seniors' month activities
- Twelve (12) Days of Holiday Safety campaign
- Public events, truck requests and/or firehall tours
- Highschool Distractive Driving Awareness program

In addition to the above, WFES provides multiple risk management services to the public to ensure activities, as well as existing buildings and/or new buildings, are constructed and maintained with fire and life safety as a top priority.

Risk Management services include:

- Conducting in excess of 1000 fire inspections each year of existing buildings to ensure they are safe, and they comply with the Ontario Fire Code
- Conducting 100's of plans examinations for new buildings compliance within the Ontario Building Code
- Delivering strategic and technical training, and hands-on fire extinguisher training to community groups
- Issuing permits for outdoor fires and fireworks

### **Professional Development and Training**

WFES personnel receive in excess of 30,000 hours annually in modern strategic and tactical training to ensure they are ready and able to provide the highest level of emergency response services to the public.

Professional development and/or training topics include:

- Search and rescue
- Offensive and defensive fire ground tactics
- Defensive driving
- First aid, CPR and defibrillation
- Fire ground safety
- Hazardous materials

- Vehicle extrication
- Water rescue
- Advanced fire ground techniques
- Fire pump operations
- Forcible Entry
- Rail incidents
- Incident command
- Mental health and wellness
- Fire ground survival

### Operations

WFES is comprised of five (5) fire stations with six (6) fully staffed fire apparatus, responding to over 6,500 calls per year. These stations are strategically located throughout the Town of Whitby, ensuring a fire truck and crew can respond to an emergency with a travel time of four (4) minutes or less, in most locations.

At any given time, Suppression crews must be ready to respond to fires, motor vehicle collisions, hazardous materials incidents, carbon monoxide incidents, medical incidents, elevator rescues, entrapment rescues, water rescues, ice rescues, slope rescues, industrial incidents, natural gas leaks, weather related incidents, and many more.

### Pillar: 1 - Whitby's Neighbourhoods – Safe, Healthy & Inclusive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>1.1.5: Improve community safety, health and well-being</p> <p>Review and plan for fire services to address growth of community</p>	<p>Update Fire Master Plan.</p> <p>Begin implementation of recommendations of the Fire Master Plan.</p>	<p>The updating of the Fire Master Plan is progressing, and it is anticipated to be presented to Council in 2026.</p> <p>In 2025, the Town officially broke ground on a new fire station in West Whitby. Station 6 is anticipated to open in 2027 and will help service the continued growth in the community.</p> <p>The 20 firefighters required to respond out of the new station will complete their recruit class training program by the end of 2025. They will initially respond out of Station 4 until the construction of Station 6 is completed.</p>	In Progress

## Operating Budget

### Fire and Emergency Services

Financial Account Category Followed by Division (\$ in Thousands)	2025 Budget	2026 Budget	Budget Change
<b>Revenues</b>			
Program Revenues, Fees and Fines	(\$5)	\$0	\$5
Miscellaneous Revenue & External Recoveries	(\$721)	(\$719)	\$2
<b>Total Revenues</b>	<b>(\$726)</b>	<b>(\$719)</b>	<b>\$7</b>
<b>Expenditures</b>			
Salaries, Wages & Benefits	\$25,755	\$28,639	\$2,884
Building Related Costs & Utilities	\$343	\$229	(\$114)
Vehicle & Equipment Maintenance and Fuel	\$392	\$303	(\$89)
Purchased Services and Supplies	\$1,183	\$1,184	\$1
Administrative Costs	\$351	\$320	(\$31)
<b>Total Expenditures</b>	<b>\$28,024</b>	<b>\$30,676</b>	<b>\$2,652</b>
<b>Net Operating Budget</b>	<b>\$27,298</b>	<b>\$29,957</b>	<b>\$2,659</b>
<b>Fire &amp; Emergency Services</b>			
Fire Administration	\$719	\$681	(\$38)
Fire Operations	\$22,433	\$25,119	\$2,686
Fire Professional Development and Training	\$917	\$944	\$27
Fire Risk Management and Education	\$1,019	\$1,201	\$182
Fire Asset Management/Fire Facilities	\$2,210	\$2,013	(\$197)
<b>Net Operating Budget</b>	<b>\$27,298</b>	<b>\$29,957</b>	<b>\$2,659</b>

Note: Numbers may not add due to rounding

### Explanation of 2026 Changes: \$2,659 thousand

#### Base Budget Changes:

Prior decisions and inflationary increases (refer to Budget Summary) – \$3,236 thousand

Program Changes: (\$577 thousand)

#### Growth

- Increase in expenditures for office supplies, uniform and clothing, training materials, cleaning and maintenance supplies, as well as external training courses and seminars required to support the onboarding of twenty new firefighters hired in 2025 - \$12 thousand

#### Efficiencies

- Utilization of Training Officers, for 10 hours per day (M-F), to assist in reducing Fire Suppression overtime costs – (\$346 thousand)
- Reduction in fuel costs by moving from Level C to Level A of the Tiered Response Model - (\$89 thousand)
- The Leadership Team has identified operational efficiencies with utilities resulting in cost reductions - (\$114 thousand)
- Transferring of two professional development and training software platforms to TIS - (\$35 thousand)
- Reduction to other various items - (\$5 thousand)

# Planning and Development

## Department Overview

The Planning and Development Department is comprised of the following three divisions: Planning Services; Engineering Services; and Building Services.

The Planning and Development Department assists Town Council and members of the public in matters related to land use planning and community development.

## Contribution to Mission

The Planning and Development Department provides land use planning, engineering and building services to the community that address issues related to growth management, community development, environmental and heritage protection through effective public consultation and engagement to support a sustainable, complete and healthy community. Planning and Development staff provide information and assistance to internal departments, external agencies, other stakeholders and the public.

## Key Services

### Planning Services Division:

Planning Services is comprised of three Sections which provide land use planning functions to the Town. Land use planning affects almost every aspect of life in the Town. It helps determine how our community should be shaped, where homes and businesses should be built, where parks and schools should be located, and where and how other essential services should be provided. The Division also provides a coordinating role of the administrative support for various Committees of Council, including the Committee of Adjustment and Heritage Whitby Advisory Committee (HWAC).

### Development Review Services

The review and processing of development applications, including plans of subdivision, plans of condominium, zoning amendments, site plans, and part lot control in accordance with the Planning Act. The preparation of development agreements and the securing of all conditions of approval. The review and processing of sign by-law variances. The preparation and review of urban design guidelines, and architectural review. The preparation and implementation of landscape guidelines for subdivision and site plan applications.

### **Policy and Heritage Planning**

Maintenance, review, and update of the Official Plan, including Secondary Plans. Evaluation and formulation of planning policy, including planning research, data collection and analysis, and special studies. Evaluation of Whitby and Durham Regional Official Plan amendment applications. Preparation of monitoring reports. Review of legislative changes and Provincial and Regional land use policy directives that impact the Town. Administration of cultural and built heritage conservation, protection and preservation, in accordance with the Ontario Heritage Act.

### **Zoning and Regulation**

Zoning By-law maintenance, review and special studies. Property and application data management and mapping. Committee of Adjustment (minor variance and land division applications). Mapping and technical services.

### **Engineering Services Division:**

Engineering Services is comprised of four Sections which provide: development review and approval services; transportation review and approval and parking services; delivery of capital infrastructure; and construction administration and inspection services.

### **Development Engineering Services**

Engineering review and design approval for residential developments, subdivisions and commercial and industrial site plans. Engineering review for Committee of Adjustment and Land Division Applications. Engineering review and approval of Site Alteration Permits and house sittings. Stormwater Management Studies and storm sewer engineering design and analysis. Review and input on Development Agreements.

### **Transportation Services**

Administration of major transportation planning initiatives, management of traffic calming programs (i.e. traffic control devices, signage, lane marking, speed humps), active transportation program delivery, master planning and operational management of on-street and off-street municipal parking lots/assets and Road Watch program. The Transportation Services Section also provides a coordinating role of the administrative support for the Active Transportation and Safe Roads Advisory Committee (ATSRAC).

### **Infrastructure Engineering Services**

Management of all major capital programs including new road and bridge construction, infrastructure renewal projects, storm water management initiatives, coordination with external agencies (i.e. MTO, Durham Region, CNR/CPR), street lighting, cycle and active transportation facilities, and sidewalks. Environmental assessments and engineering studies for roads and road related infrastructure.



### Municipal Construction Services

Administration, Project management and inspection of major and minor capital infrastructure contracts, tenders and major emergency infrastructure repairs. Coordination, administration and inspection of Site plan and Subdivision developments for on-site/off-site works. Administration, project management and inspection of joint Town/Development infrastructure projects.

### Building Services Division:

The Building Services Division is comprised of two sections (Plans Examination and Inspection) and is responsible for enforcing Ontario Building Code requirements, as mandated under the Building Code Act. Ensuring all buildings conform to the Ontario Building Code, including minimum standards for health, safety, accessibility, structural integrity and energy efficiency.

#### Plans Examination

Review and processing building permit applications and issuing building permits.

#### Building Inspections

Performing building inspections to ensure compliance with OBC.

## Community Strategic Plan Implementation

### Pillar: 1 - Whitby's Neighbourhoods – Safe, Healthy & Inclusive

Objective and Action	Measures of Progress	Details and Achievements	Status
1.1.3: Improve community safety, health and well-being  Identify opportunities to improve road safety by developing and implementing a traffic calming and safety policy and identify opportunities to reduce traffic congestion	Traffic calming policy approved.  Traffic calming elements implemented on 10 streets annually.	Draft Traffic Calming Policy and Guidelines were presented to Council in June 2025. The document is being finalized based on input received from Council and the community. The final document is expected to be approved by the end of 2025.	In Progress
1.3.4: Provide accessible and inclusive municipal services and programming	Report on number of purpose built rental and secondary suites approved.	The Additional Dwelling Unit (ADU) Incentive Program, supported by the Housing Accelerator Fund, is running through the end of 2025. The Program incentivizes building by covering some fees for additional dwelling unit	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
In collaboration with partners, support the implementation of Durham Region's Housing Plan regarding affordability and diversity of housing	Monitor, measure and report on diversity of housing approvals.	permitting. ADUs continue to represent the greatest percentage of total permits for new dwelling units	

## Pillar 2: Whitby's Natural and Built Environment - Connected & Resilient

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>2.2.2: Enhance community connectivity and beautification</p> <p>Increase active transportation facilities, including trails, multi-use paths and bike lanes, across the community, considering the Active Transportation Plan</p>	<p>Increase bike lanes by an average of 2km annually.</p> <p>Increase number of km of multi-use paths and trails year over year.</p>	Cycling infrastructure continues to be planned through development reviews. On-road cycling on sections of Conlin Road was implemented through development.	In Progress
<p>2.3.1: Invest in infrastructure and assets</p> <p>Construct mid-arterial roadway south of 407, between Cochrane and Thornton</p>	<p>Complete Phase 1 construction from east of Baldwin Street to Ashburn Road.</p> <p>Complete Phase 2 design from Garden to Anderson; Phase 2 tender and begin construction.</p>	<p>Phase 1 construction, from Baldwin Street to East of Ashburn Road, is anticipated to be completed by the end of 2025</p> <p>Detailed design work is underway on Phase 2, from East of Ashburn to Anderson Street, and has commenced on Phase 3, from Anderson Street to east of the Town Limit.</p>	In Progress
<p>2.3.4: Invest in infrastructure and assets</p> <p>Implement enhanced street design to improve walkability</p>	80% of new developments and reconstruction initiatives adopt the enhanced street design standard.	In 2025, the priority was to add new sidewalks and multi-use paths (MUPs) through new developments without impacting the Town's capital budget.	Complete

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>2.3.8: Invest in infrastructure and assets</p> <p>Work with Metrolinx to finalize the Bus Rapid Transit design for Dundas Street</p>	<p>Provide feedback to the Region of Durham on the Design and Construction of Phase 1 of the Bus Rapid Transit project, between Lake Ridge Road and Des Newman Boulevard.</p>	<p>Discussion continues with the Region of Durham staff regarding the provision of transit priority through Downtown Whitby, between Cochrane Street and Garden Street.</p>	In Progress

#### Pillar: 4 - Whitby's Government - Accountable & Responsive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.4.2: Deliver exceptional customer service and community engagement</p> <p>Plan for future growth through update to Official Plan and Comprehensive Zoning By-Law</p>	<p>Interactive zoning map launched.</p> <p>Update to Official Plan completed and approved.</p> <p>Comprehensive Zoning By-Law approved</p>	<p>Staff are in the final phase of the Official Plan Amendments, following public engagement in 2025. Statutory Public Meetings regarding Draft Proposed Amendments will be held in Q4 2025, with Final Amendments then going to Council for adoption.</p> <p>The fourth draft of the Comprehensive Zoning By-law has been completed and is expected to be released to the public and stakeholders for review and consultation in Q4 2025.</p>	In Progress

## Operating Budget

### Planning and Development

Financial Account Category			
Followed by Division	2025	2026	Budget
(\$ in Thousands)	Budget	Budget	Change
<b>Revenues</b>			
Program Revenues, Fees and Fines	(\$9,250)	(\$9,397)	(\$146)
Miscellaneous Revenue & External Recoveries	(\$67)	(\$67)	\$0
Transfers from Reserves & Internal Recoveries	(\$3,262)	(\$3,209)	\$53
<b>Total Revenues</b>	<b>(\$12,580)</b>	<b>(\$12,673)</b>	<b>(\$93)</b>
<b>Expenditures</b>			
Salaries, Wages & Benefits	\$14,573	\$15,224	\$652
Building Related Costs & Utilities	\$152	\$152	\$0
Vehicle & Equipment Maintenance and Fuel	\$112	\$112	\$0
Purchased Services and Supplies	\$210	\$194	(\$16)
Administrative Costs	\$1,711	\$4,173	\$2,462
Transfers to Reserves and Internal Transfers	\$752	\$752	\$0
<b>Total Expenditures</b>	<b>\$17,511</b>	<b>\$20,608</b>	<b>\$3,098</b>
<b>Net Operating Budget</b>	<b>\$4,930</b>	<b>\$7,935</b>	<b>\$3,005</b>
Planning Administration & Zoning and Regulation	\$1,919	\$2,263	\$343
Policy and Heritage Planning	\$1,000	\$1,020	\$20
Development Review Services	(\$270)	\$1,479	\$1,748
Building Services	\$0	\$0	\$0
Capital Infrastructure Services	\$769	\$818	\$48
Transportation Services	\$672	\$696	\$34
Development Engineering Services	\$840	\$1,660	\$820
<b>Total Planning and Development</b>	<b>\$4,930</b>	<b>\$7,935</b>	<b>\$3,005</b>
<b>Net Operating Budget</b>	<b>\$4,930</b>	<b>\$7,935</b>	<b>\$3,005</b>

Note: Numbers may not add due to rounding

### Explanation of 2026 Changes: \$3,005 thousand

#### Base Budget Changes:

##### Prior decisions and inflationary increases: \$3,033 thousand

Included within prior Council decisions and inflationary adjustment is indirect support and corporate overhead costs that are now integrated into planning application and development engineering fees, consistent with the Development Fees Review approved in June 2025. While the corporate overhead shows up as an increase cost for the Planning and Development department, it is recovered through development application fees and transferred to the Town to offset the cost in other Town departments (e.g. Legal, Human Resources, Technology and Innovation Services, and Finance) when those departments work on Planning and Development matters.

##### Program Changes: (\$28 thousand)

#### Efficiencies

Planning and Development proposed reductions in costs of approximately (\$28 thousand) in various spend categories.

- Reduction in books and subscription costs - (\$1 thousand)
- Reduction in membership - (\$0.5 thousand)
- Reduction of mileage in the Construction Inspection program by - (\$2 thousand)
- Reduction in office supplies - (\$3 thousand),
- Recognized savings for uniforms and clothing - (\$5 thousand)
- Reduced costs for professional and consulting fees - (\$15 thousand)
- Reduction of postage by as the option to increase electronic communications is available - (\$1.5 thousand).

# Community Services

## Department Overview

The Community Services Department consists of five divisions and is responsible for the provision of many frontline services that residents rely on, as well as several internal services that staff rely on. Road maintenance, waste management, grass cutting, forestry, parks construction, recreation programming, operation of the marina, the school crossing guards program, facilities operations, and physical security are some of the services provided by the following divisions: Administrative Services, Facilities, Marina and Harbour, Operations, Parks Planning and Development, and Recreation.

## Contribution to Mission

The Community Services Department strives to make a positive difference in our community by supporting healthy, safe, and inclusive neighbourhoods as well being good stewards of our natural and built environments. Together we deliver services that make a difference to our community.

## Key Services

### Administrative Services

The Administrative Services section is responsible for leading the administrative elements of the department. This includes the preparation and review of annual operating and capital budgets, quarterly budget reviews, purchasing and payroll as well as attendance management.

### Facilities Division

The Facilities Division is responsible for the daily operation and maintenance of all municipal facilities, as well as the long-term asset management and capital planning for municipal facilities and town-owned properties. This includes fire halls, community centres, arenas, leased properties and libraries. The Division also provides Municipal oversight and coordination with facility tenants including the pro-shop, food and beverage operations and other ancillary operations.

### Marina and Harbour Facilities Division

This division provides management of Federal and Municipal facilities within Whitby Harbour including the Port Whitby Marina, Gordon Street Public Boat Ramp and Pier/Warf at Promenade Lake Park. Port Whitby Marina offers a full range of services for boaters and the community including dockage, storage, boat and mast handling, fuel/merchandise sales, and hall rentals. This division also administers the water lot lease for the Whitby Yacht Club and oversees routine maintenance within the harbour includes collecting fees, maintaining grounds and facilities, maintaining safety equipment, and providing portable toilets.

### **Parks Planning and Development Division**

This division is responsible for the strategic planning, design, and delivery of the Town's parks, trails, open spaces, and waterfront. Services include park and trail design and construction, special projects, beautification, environmental initiatives and all aspects of park, trail and open space management. Parks Planning and Development is also in charge of long-range parks planning and studies to anticipate the future community's needs, as well as the asset management program to plan the capital renewal of parks and trails infrastructure. The section manages the community garden program, commemorative dedication program, and adopt a park/trail program.

### **Recreation Division**

This division provides opportunities to participate in many recreation, sport and leisure activities in outdoor spaces and at recreation centres throughout Whitby. Service areas include swimming lessons, recreational and lane swims, aquafit, a Health Club providing strength and free weight areas as well as cardio and stretching spaces along with a variety of group fitness classes.

The Town is recognized as a Youth Friendly Community which offers youth centres, youth special events and provides registered and drop-in programs in partnership with the Whitby Youth Council and Community Connection. The Recreation Team administers the Access Program to provide registration fee assistance for low-income residents. The Team also provides inclusion services which provides support for residents to participate in recreation programming such as camps and swimming lessons.

The division assists adults 55+ improve their quality of life through the Whitby 55+ Recreation Centre and many programs, services, special events and drop-in activities with support by the Whitby 55+ Recreation Advisory Committee. . Accessibility is also incorporated into this division to help identify and remove barriers to Town programs and services, with the support of an Accessibility Coordinator and the Accessibility Advisory Committee.

### **Operations Division**

The Operations division is responsible for maintenance of town owned right of way assets including street lighting, and road surface maintenance such as crack sealing, bridge repairs, line marking and catch basins. The division is also responsible for all winter maintenance activities including roads, sidewalks, and trails, as well as the Seniors' Windrow Program.

This Division is responsible for the review, approval, and quality control of applications to utilize the public right of way for utility infrastructure, development needs, oversized load requirements, noise exemption and weight restrictions as well as reviewing and approving municipal consents.

Operations manages both residential and parks garbage collection including special collections and yard waste. The division oversees parks maintenance including all playground equipment, hard courts, splash pads, sports fields, and fieldhouse washrooms. Operations is responsible for municipal grass cutting including parks, town owned properties and boulevards and is also responsible for managing the Town's urban forest including tree planting, pruning and ongoing maintenance.

Fleet procurement, licensing, and maintenance as well as vehicle and equipment training are managed by the Operations Division. Lastly, the school crossing guards program which assists students to and from elementary schools is managed by the Operations Division.

## Community Strategic Plan Implementation

### Pillar: 1 - Whitby's Neighbourhoods – Safe, Healthy & Inclusive

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>1.3.2: Provide accessible and inclusive municipal services and programming</p> <p>Develop the Parks and Recreation Master Plan and deliver identified recreational programs</p>	<p>Parks and Recreation Master Plan approved.</p> <p>Implement 20% of identified actions in the Plan.</p>	<p>The implementation of the Parks and Recreation Master Plan continues, offering a range of health and active choices while ensuring Whitby continues to grow as a vibrant and healthy community. An annual progress update is planned for Council by the end of 2025.</p> <p>The focus for 2026 will be on implementing the Parks and Recreation Master Plan, offering a range of health and active choices while ensuring Whitby continues to grow as a vibrant and healthy community.</p>	Plan Complete and Implementation Ongoing
<p>1.3.3: Provide accessible and inclusive municipal services and programming</p> <p>Expand recreation opportunities and increase participation in recreation programs and activities, specifically for 55+ and youth</p>	<p>Increase participation rates in recreational swim and skate programs by 3% per year.</p> <p>Increase 55+ Recreation program capacity for directly provided registered programs by 3% per year.</p> <p>Increase youth room visits by 5% per year.</p> <p>Increase annual number of unique users for directly provided registered programs by 3%.</p>	<p>There has been an increase in the number of registered programs and drop-in activities for youth and adults 55+, such as pickleball, recreational 55+ drop-ins and special events, swim lessons, fitness classes, and recreational skating.</p> <p>With the opening of the Whitby Sports Complex in 2026, additional Town recreational opportunities will be made available to residents of all ages.</p>	In Progress



## Pillar 2: Whitby's Natural and Built Environment - Connected & Resilient

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>2.2.1: Enhance community connectivity and beautification</p> <p>Improve wayfinding including signage at parks and trails</p>	<p>Increase wayfinding signage of parks and trails by an average of 10% annually.</p>	<p>Installed Great Lakes Waterfront Trail wayfinding signage in conjunction with trail improvements at Corbett Creek and Wetland.</p> <p>Initiated the Planning and Design phase for the replacement of approximately 10 park signs, aligning with the new standards outlined in the Accessible Signage and Wayfinding Study.</p> <p>Installed a bronze interpretive cairn and plaque at Cullen Central Park, contributing to the park's historical and educational value.</p>	In Progress
<p>2.2.4: Enhance community connectivity and beautification</p> <p>Maintain and enhance parks, trails, tree canopy and green spaces and identify opportunities to connect existing and currently underutilized open space areas</p>	<p>Parks and Recreation Master Plan approved.</p> <p>Urban Forestry Master Plan approved.</p> <p>Incremental budget approved to implement plans.</p>	<p>The Draft Urban Forestry Management Plan is underway and is expected to be delivered to Council for approval in 2026.</p> <p>By pursuing the Urban Forest Management Plan's goals and objectives, the Town of Whitby, its urban forest partners, and members of the community will bring the community's urban forest vision to life.</p>	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>2.2.5: Enhance community connectivity and beautification</p> <p>Review and enhance service level standards that promote community beautification and maintenance</p>	<p>Review one service level standard annually and report on options to increase beautification (i.e. street sweeping, garbage, tree planting).</p>	<p>The Town's Graffiti Task Force has been busy in 2025 removing graffiti in the BIA and throughout the Town. The graffiti blitz taken in the spring identified over 350 locations. Staff will be reporting on the results of the work completed and plans going forward to address this ongoing concern.</p>	In Progress
<p>2.3.2: Invest in infrastructure and assets</p> <p>Construct the Whitby Sports Complex</p>	<p>Whitby Sports Complex open.</p>	<p>Significant Construction progress has been made on the Whitby Sports Complex throughout 2025. Key milestones include the successful installation of the arena rink slabs, completion of the structural walls and tanks for the aquatic centre, and advancement of the structural steel, roof systems, and building envelope.</p> <p>Work on the park amenities is also progressing well, with the artificial turf field installation underway and construction of the skate park and pump track moving forward.</p>	In Progress
<p>2.3.3: Invest in infrastructure and assets</p> <p>Enhance existing facilities and services and invest in structural upgrades at the waterfront</p>	<p>Invest to implement the recommendations in the Waterfront Masterplan; complete Corbett Creek Bridge and Boardwalk replacement along waterfront trail.</p>	<p>Council approved the Community Services Department Report on the Marina Feasibility and Harbour Land Use Study in 2025. Staff are currently preparing a Request for Proposal (RFP) to be issued before the end of 2025 for a comprehensive design study that will confirm the viability of the preferred option.</p> <p>The Corbett Creek Boardwalk and Bridge replacement has been successfully completed, along with associated trail upgrades, improving both connectivity and accessibility in the area.</p>	In Progress

Objective and Action	Measures of Progress	Details and Achievements	Status
		Through the Commemorative Waterfront Dedication Feature Report, Council approved the installation of metal plaques featuring nautical and fish-themed designs. These plaques will be affixed to the existing railing along Lions Promenade, enhancing the waterfront with a dedication feature that adds visual interest and community character. The commemorative plaques are planned to be available in 2026.	
2.3.5: Invest in infrastructure and assets  Implement recreational infrastructure enhancements as identified in the Sports Facility Strategy and Parks and Recreation Master Plan	Parks and Recreation Master Plan approved.  Incremental budget approved to implement plans.	Implementation of the Parks and Recreation Master Plan (PRMP) is ongoing. Projects have been strategically added to the capital forecast, ensuring alignment with PRMP priorities while balancing available resources.	In Progress
2.3.6: Invest in infrastructure and assets  Invest in upgrades at the Marina	Replacing all Marina outdoor lighting to LED.  Marina masterplan approved.  Pier 2 replacement of 56 floating dock system slips.  Complete ecological improvements within Whitby Harbour through Department of Fisheries and Ocean's harbour remediation project.  Incremental budget approved to implement Marina masterplan.	Marina lighting is complete.  The Port Whitby Marina Feasibility and Harbour Land Use Study for the Whitby Marina was presented and approved by Council in 2025. Next will be the comprehensive design study(see 2.3.3 above.)  Specifications are being finalized for the Pier 2 replacement project, with tendering planned for 2026.  Town Staff continue to work with Fisheries and Oceans Canada and the Ministry of the Environment, Conservation and Parks to advance the harbour remediation project. Main dredging is expected to be completed by March 2026, with substantial completion of the project anticipated in 2026.	In Progress

**Pillar: 4 - Whitby's Government - Accountable & Responsive**

Objective and Action	Measures of Progress	Details and Achievements	Status
<p>4.3.2: Deliver exceptional customer service and community engagement</p> <p>Identify, establish, and report on service levels of interest to the community</p>	<p>Identify service levels of interest to the community.</p> <p>Report on one service level standard of interest to the community annually (i.e. winter maintenance, waste collection)</p>	<p>A comprehensive strategy to include private laneways and multi-residential locations in the Town's waste collection program has been finalized.</p> <p>The Town's updated Waste Collection By-law, which includes the Technical Risk Guidelines for waste collection on private property, will be presented for approval by Council before the end of 2025. Locations will be phased in beginning in early 2026.</p>	Completed

## Operating Budget

### Recreation, Facilities, Parks Planning and Development, Marina and Harbour Facilities, and Operational Services

Financial Account Category Followed by Division (\$ in Thousands)	2025 Budget	2026 Budget	Budget Change
<b>Revenues</b>			
Grants	(\$134)	(\$134)	\$0
Program Revenues, Fees and Fines	(\$13,206)	(\$13,803)	(\$597)
Miscellaneous Revenue & External Recoveries	(\$1,125)	(\$1,121)	\$4
Transfers from Revenues & Internal Recoveries	(\$380)	(\$380)	\$0
<b>Total Revenues</b>	<b>(\$14,845)</b>	<b>(\$15,438)</b>	<b>(\$593)</b>
<b>Expenditures</b>			
Salaries, Wages & Benefits	\$38,424	\$36,836	(\$1,588)
Building Related Costs & Utilities	\$6,506	\$6,797	\$291
Vehicle & Equipment Maintenance and Fuel	\$2,621	\$2,463	(\$158)
Purchased Services and Supplies	\$5,320	\$5,281	(\$39)
Administrative Costs	\$1,356	\$1,356	\$0
Transfers to Reserves and Internal Transfers	\$1,229	\$1,378	\$149
<b>Total Expenditures</b>	<b>\$55,455</b>	<b>\$54,110</b>	<b>(\$1,346)</b>
<b>Net Operating Budget</b>	<b>\$40,610</b>	<b>\$38,672</b>	<b>(\$1,939)</b>
<b>Community Services</b>			
Facilities	\$7,844	\$8,847	\$1,003
Operational Services	\$27,055	\$26,993	(\$62)
Recreation	\$5,711	\$2,832	(\$2,879)
<b>Net Operating Budget</b>	<b>\$40,610</b>	<b>\$38,672</b>	<b>(\$1,939)</b>

Note: Numbers may not add due to rounding

### Explanation of 2026 Changes: (\$1,939 thousand)

#### Base Budget Changes:

Prior decisions and inflationary increases (refer to Budget Summary) – (\$1,749 thousand)

#### Program Changes: (\$190 thousand)

##### Growth

- Increase in revenues for naming rights of the WSC, in 2026 (\$75 thousand)
- Impact of Whitby Sports Centre will be phased in over 4 years starting in 2025 – \$450 thousand per year
- Expansion of waste collection to private road developments–\$30 thousand
- Increase in lease revenue – (\$22 thousand)

##### Service Level

- Increase in maintenance contract for radar message boards - \$25 thousand
- Increase of two Crossing Guards (at Dryden Blvd and Brookwood Blvd) - \$30 thousand
- Increased boot reimbursement for all crossing guards- \$6 thousand

##### Efficiencies

- Reduction of salt costs in Winter Control based on 5-year average – (\$55 thousand)
- Elimination of four crossing guard positions due to scheduling efficiencies – (\$55 thousand)
- Reallocation of 2 FTE from Luther Vipond to WSC – (\$150 thousand)
- Elimination of Driver Award Program – (\$17 thousand)
- Reduction in number of 2-way NextGen radios – (\$22 thousand)
- Reduction in vehicle fuel based on consumption and fuel prices– (\$141 thousand)
- Reduction in Parks operating expenditures based on 2024 actuals and contract pricing – (\$50 thousand)
- Reduce the operating budget for streetlight repairs to align with existing capital streetlight maintenance contract – (\$103 thousand)
- Reduction in Fleet Maintenance for mobile devices and vehicle licence fees – (\$15 thousand)
- Net efficiencies arising from Operations Centre based on 2024 actuals– (\$10 thousand)
- Reduction in Waste Collection Management for employee expenses – (\$6 thousand)
- Net efficiencies from various line items based on actuals – (\$10 thousand)

# Grants

The Town provides various grants to residents and community organizations to promote a high quality of life, sustain our heritage and natural environment and foster a strong sense of community identity. The Town's grant program is comprised of three components: the Community Development Funds (MCDF and AIG), Town Grants and Rebate Programs, and Municipal Grants to External Agencies.

## Community Development Funds

### Mayor's Community Development Fund (MCDF)

Funds raised from the Mayor & Council's Annual Golf Tournament and Mayor's Fundraiser Event are used to support lead causes, local community groups and other community initiatives that benefit Whitby residents.

### Accessibility Improvement Grant (AIG)

The Accessibility Improvement Grant program utilizes a dedicated portion of the annual revenue from Transportation Network Companies' licensing fees to provide financial assistance for improving accessibility by non-profit community groups, not-for-profit organizations, small businesses within Whitby and to local Whitby schools to increase accessibility awareness to students and staff.

## Town Grant and Rebate Programs

### Seniors Tax Grant

The Town of Whitby offers a \$543 Property Tax Rebate program to assist low-income senior homeowners who live in Whitby. The rebate is indexed annually (\$522 in 2025) and one of the main qualifications is that the homeowner is in receipt of the Guaranteed Income Supplement provided under the Old Age Security Act (Canada).

### Persons with Disabilities Tax Grant

The Town of Whitby offers a \$543 Property Tax Rebate program to assist low-income homeowners with disabilities who live in Whitby. The rebate is indexed annually (\$522 in 2025) and one of the main qualifications is that the homeowner is in receipt of the Ontario Disability Support Program provided through the Ministry of Community and Social Services.

### Heritage Tax Rebate Program

The Town of Whitby offers a 40 percent heritage property tax rebate for eligible heritage properties (or portion of the property) for the Town and school board portions only.

### **Charity Rebates**

In accordance with the Municipal Act, municipalities are required to provide eligible charities with rebates of at least 40% of their property tax, unless a different percentage is prescribed by the Minister of Finance. The main qualification for this being that the applicant must have a current registered Charity under the Canadian Income Tax Act.

### **Affordable Housing Tax Grant**

Tax incentive for qualifying properties developed under the Canada-Ontario Affordable Housing Program led by the Region of Durham that has been approved/matched for the Town portion.

### **Access Program**

The Access Program provides funding for Town of Whitby recreation programs. Eligibility is based on financial need, and applicants must be Whitby residents.

## **Municipal Grants to External Agencies**

### **Burns Presbyterian Church Cemetery**

Grass cutting, ongoing filling of areas with soil and general maintenance of cemetery.

### **Brooklin-Whitby Garden Club (formerly known as the Brooklin Horticultural Society)**

Provides and maintains flower beds in the Downtown and at the Brooklin Horticultural Park at the corner of Carnwith Drive and Montgomery Road, and at the public Butterfly Meadow gardens at the entrance of the Lions Trail.

### **Santa Clause Parade Event Organizer**

Whitby Santa Claus parade held the first Saturday in December.

### **Waterfront Regeneration Trust**

Promotes waterfront trail, installation of signs, attract public and private investment for the expansion, enhancement and promotion of the trail.

### **Whitby Brass Band**

Operation of brass band, honorariums for conductors of senior and junior band and librarian, band room supplies, instrument repairs and minor uniform costs. Performances in Whitby include concerts in Rotary Park, Heritage Day, Santa Claus parade.

### **Groveside Cemetery Board**

Grant offsets operating costs associated with maintaining four cemeteries and a monument on behalf of the Town of Whitby.



### **Whitby Arts Inc. (Station Gallery)**

Non-profit art gallery and cultural center which offers a variety of exhibitions, child, youth, adult and family art programs, classes, workshops, performances and special events. Additional programming is being offered at the Brooklin Community Centre and Library to reach an increased number of residents. For more information visit their webpage at: [whitbystationgallery.com](http://whitbystationgallery.com).

### **Whitby Public Library**

The Town of Whitby is the primary funding source for the library services and resources provided at the Central Library and 2 branch locations. For more information visit their webpage at: [whitbylibrary.ca](http://whitbylibrary.ca).

## Operating Budget

### Grants

Financial Account Category Followed by Division (\$ in Thousands)	2025 Budget	2026 Budget	Budget Changes
Revenues			
Transfers from Reserves & Internal Recoveries	(\$210)	(\$180)	\$30
<b>Total Revenues</b>	<b>(\$210)</b>	<b>(\$180)</b>	<b>\$30</b>
Expenditures			
Town Grant Programs	\$385	\$367	(\$18)
Municipal Grants	\$286	\$287	\$1
Groveside Cemetery	\$54	\$52	(\$2)
Station Gallery	\$572	\$556	(\$16)
Whitby Public Library	\$6,525	\$6,432	(\$93)
<b>Total Expenditures</b>	<b>\$7,822</b>	<b>\$7,693</b>	<b>(\$129)</b>
<b>Net Operating Budget</b>	<b>\$7,612</b>	<b>\$7,513</b>	<b>(\$99)</b>
Grants	\$7,592	\$7,126	(\$466)
Community Development Grants	\$20	\$20	\$0
Town Grant and Rebate Programs	\$0	\$367	\$367
<b>Net Operating Budget</b>	<b>\$7,612</b>	<b>\$7,513</b>	<b>(\$99)</b>

Note: Numbers may not add due to rounding

### Explanation of 2026 Changes – (\$99 thousand)

#### Base Budget Changes:

Prior decisions and inflationary increases (refer to Budget Summary) – \$14 thousand

Program Changes: (\$113 thousand)

#### Efficiencies

- Station Gallery includes a (\$16 thousand) saving.
- There is a reduction in the Groveside Cemetery grant of (\$1 thousand) and (\$2 thousand) from various other Town Grants.

#### Non-Recurring

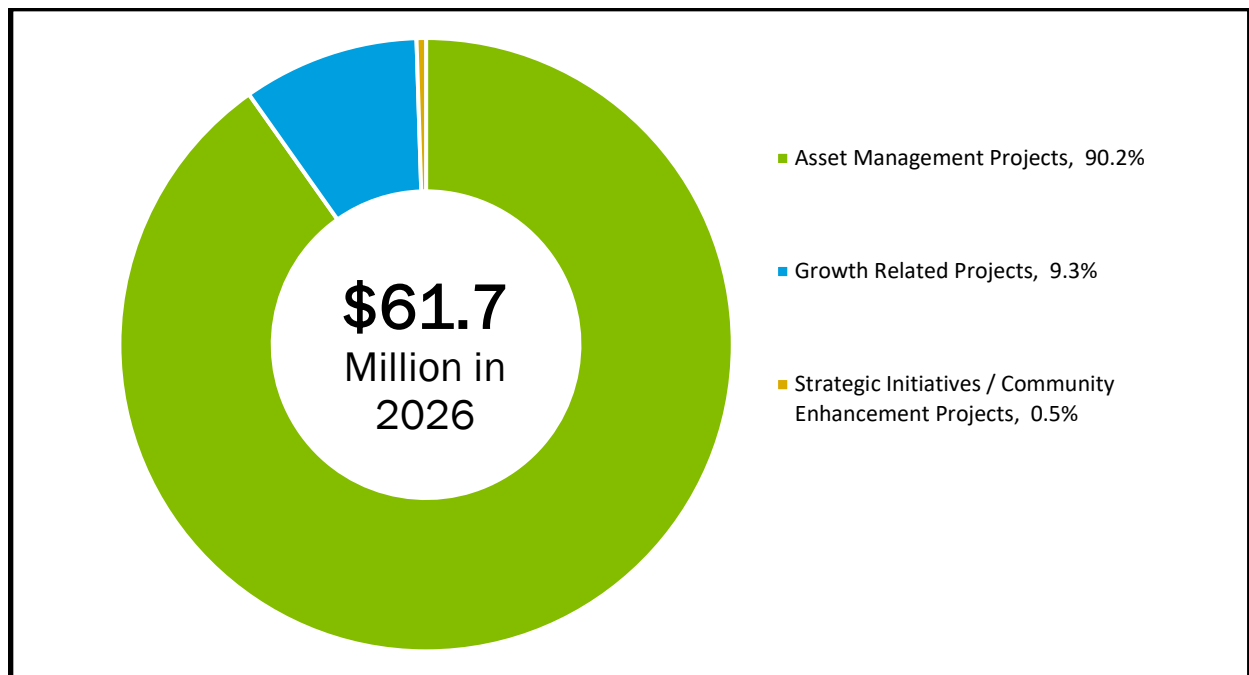
- Whitby Public Library increased (\$94 thousand funded) by a one-time transfer from the Town's Whitby Public Library Reserve.

# Capital Budget and Forecast Summary

## Capital Budget and Forecast by Asset Category

Numbers in the table below are in millions of dollars and may not add due to rounding.

Asset Category	2026	2027 to 2035	Total \$	Total %
Facility Assets	\$34.8	\$229	\$263.8	16.3%
Park Assets	\$1.1	\$143.9	\$145.0	9.0%
Roads and Related Assets	\$13.8	\$1,058.5	\$1,072.3	66.3%
Fleet and Equipment Assets	\$11.3	104.1	\$115.4	7.1%
Studies, Strategic Initiatives and Community Enhancement	\$0.7	\$19.1	\$19.8	1.3%
<b>Total</b>	<b>\$61.7</b>	<b>\$1,554.6</b>	<b>\$1,616.3</b>	<b>100%</b>



### 2026 Capital Budget Forecast by Financing Source

Numbers in the table below are in millions of dollars and may not add due to rounding.

Financing Source	2026 Budget	Total %
Asset Management Reserves	\$42.5	68.9%
Growth Reserve Fund	\$5.1	8.3%
Development Charges	\$0.8	1.3%
Program Reserves	\$2.9	4.7%
One-Time Reserve Fund	\$0.3	0.5%
Long Term Debt	-	-
External Contributions	\$10.1	16.3%
<b>Total</b>	<b>\$61.7</b>	<b>100%</b>

### Corporate Long Term Debt Summary

- As of December 31, 2025, the Town has \$29 million of long-term debt, financed both internally and externally.
- The West Whitby Landowners Agreement for the construction of Des Newman Boulevard has not been included in the long-term debt total above.
  - This agreement is to be repaid through development charge credits on approved development, with a sunset repayment date in 2027.
- The Town previously approved \$88 million of additional long-term debt for projects currently in progress.
- No additional long-term debt is requested in the 2026 Capital Budget.
- From 2026-2035 an additional \$143.8 million of long-term debt is forecasted over the 10-year planning horizon.

## Corporate Long-Term Debt – Internal

Numbers in the table below are in thousands of dollars and may not add due to rounding.

Purpose	Ends	Repayment Source	Year	Opening Balance	Interest	Principle	Closing Balance
Marina Piers	2030	Marina Reserve Fund	2026	\$176	\$4	\$34	\$142
			2027	\$142	\$3	\$34	\$108
			2028	\$108	\$2	\$35	\$73
Soccer Dome #1	2027	Whitby Football Club	2026	\$356	\$10	\$238	\$119
			2027	\$119	\$1	\$119	\$0
Artificial Turf Field	2038	Whitby Football Club	2026	\$461	\$18	\$29	\$431
			2027	\$431	\$16	\$31	\$401
			2028	\$401	\$15	\$32	\$369
Abilities Centre	2051	Abilities Centre	2026	\$5,616	\$143	\$158	\$5,458
			2027	\$5,458	\$139	\$162	\$5,296
			2028	\$5,296	\$135	\$166	\$5,130
Total Current Long-Term Debt – Internal			2026	\$6,609	\$174	\$458	\$6,150
			2027	\$6,150	\$160	\$345	\$5,805
			2028	\$5,805	\$152	\$233	\$5,572

## Corporate Long-Term Debt – External

Numbers in the table below are in thousands of dollars and may not add due to rounding.

Purpose	Ends	Repayment Source	Year	Opening Balance	Interest	Principle	Closing Balance
Soccer Dome #2	2038	Whitby Football Club	2026	\$2,863	\$93	\$181	\$2,682
			2027	\$2,682	\$88	\$187	\$2,495
			2028	\$2,495	\$82	\$192	\$2,303
400 Centre St South	2040	Tax Base Reserves	2026	\$1,329	\$23	\$80	\$1,249
			2027	\$1,249	\$22	\$81	\$1,168
			2028	\$1,168	\$21	\$82	\$1,087
Land - Fire Hall	2040	Development Charges	2026	\$9,953	\$169	\$598	\$9,354
			2027	\$9,354	\$164	\$605	\$8,750
			2028	\$8,750	\$157	\$611	\$8,138
Land - Fire Training Complex	2040	Tax Base Reserves Share: 78%	2026	\$767	\$13	\$46	\$721
			2027	\$721	\$13	\$47	\$674
			2028	\$674	\$12	\$47	\$627
	2040	Development Charges Share: 22%	2026	\$216	\$4	\$13	\$203
			2027	\$203	\$4	\$13	\$190
			2028	\$190	\$3	\$13	\$177
Land - Operations Satellite Facility	2040	Development Charges	2026	\$1,362	\$23	\$82	\$1,280
			2027	\$1,280	\$22	\$83	\$1,197
			2028	\$1,197	\$21	\$84	\$1,113

## 2026 Capital Budget

Purpose	Ends	Repayment Source	Year	Opening Balance	Interest	Principle	Closing Balance
Operations Centre Expansion	2040	Development Charges	2026	\$5,482	\$93	\$330	\$5,152
			2027	\$5,152	\$90	\$333	\$4,819
			2028	\$4,819	\$86	\$337	\$4,483
Marina Pier #4	2040	Marine Reserve Fund	2026	\$417	\$7	\$25	\$392
			2027	\$392	\$7	\$25	\$367
			2028	\$367	\$7	\$26	\$341
TOTAL Current Long-Term Debt – External			2026	\$22,389	\$426	\$1,355	\$21,034
			2027	\$21,033	\$409	\$1,373	\$19,660
			2028	\$19,660	\$390	\$1,391	\$18,269

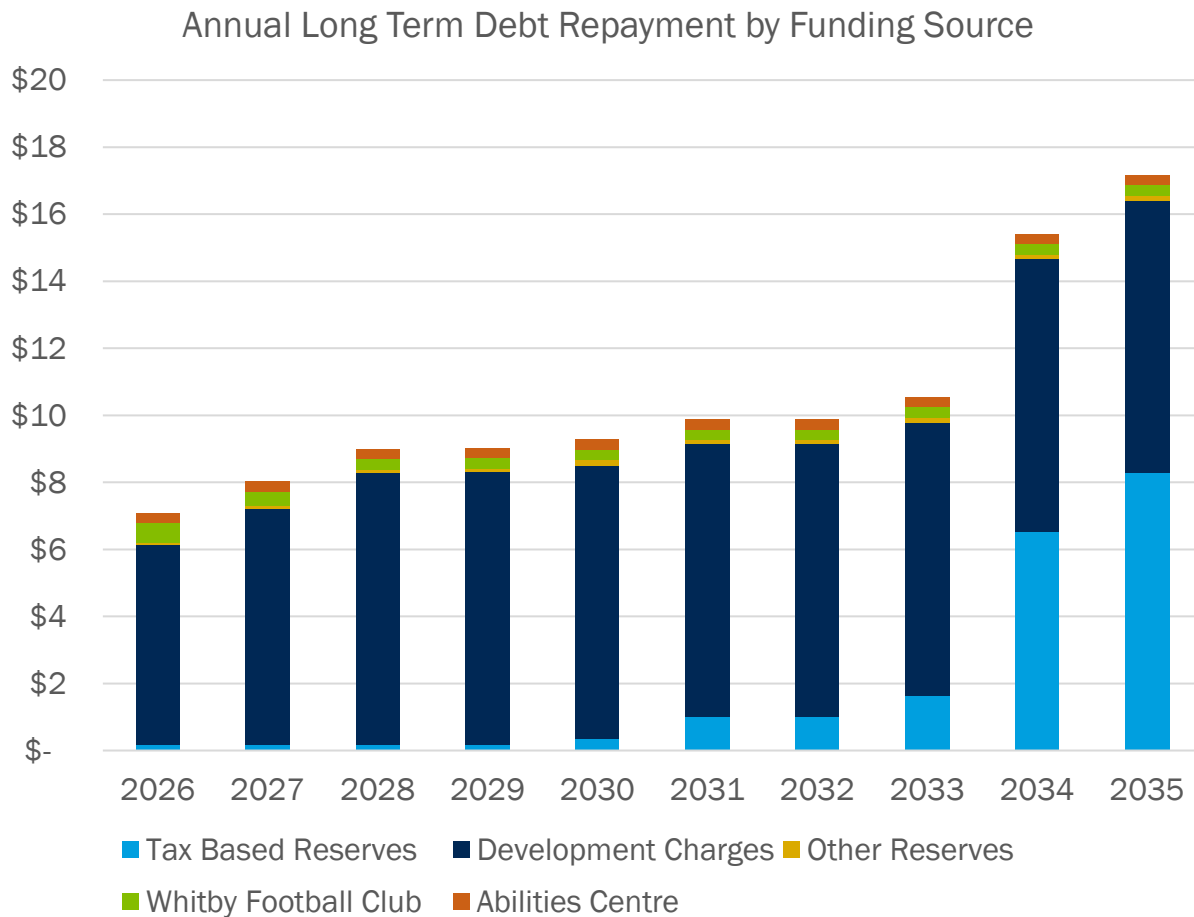


Previously Approved Long-Term Debt for Capital Projects in Progress	Amount	Annual Repayment Source(s)
Mid Arterial Roadway – Ashburn to Anderson	\$17,738	Development Charges and Tax Based Reserves
North Whitby Sports Complex (1)	\$60,000	Development Charges
Operations Centre Expansion (1)	\$10,000	Development Charges and Tax Based Reserves
Marina Pier #2	\$604	Marina Reserve Fund
<b>Total Additional Long-Term Debt for Capital Projects in Progress</b>	<b>\$88,342</b>	

(1) These amounts do not represent the entire budget request for these projects. Overall, only the portion of total project cost is being recommended to be financed from long term debt for cash flow purposes, the remaining budget that is not financed by debt will be financed directly from reserves or reserve funds.

2026-2035 Forecasted Future Long-Term Debt	Amount	Annual Repayment Source(s)
Marina Pier #6 (2027)	\$700	Marina Reserve Fund
Luther Vipond Repurpose / Conversion (2027) (2)	\$8,142	Tax Based Reserves
Parking Structure (2027-2030)	\$23,700	Tax Based Reserves
Whitby Civic Centre - Municipal Building (2031-2033)	\$71,211	Tax Based Reserves
Dryden Blvd Culvert Replacement (2034) (2)	\$40,000	Tax Based Reserves
<b>Total Forecasted Future Long-Term Debt</b>	<b>\$143,753</b>	As described above

(2) These amounts do not represent the entire budget request for these projects. Overall, only the portion of total project cost is being recommended to be financed from long term debt for cash flow purposes, the remaining budget that is not financed by debt will be financed directly from reserves or reserve funds.



The graph above is in millions of dollars and does not include the estimated repayment of the West Whitby Landowner's Agreement.

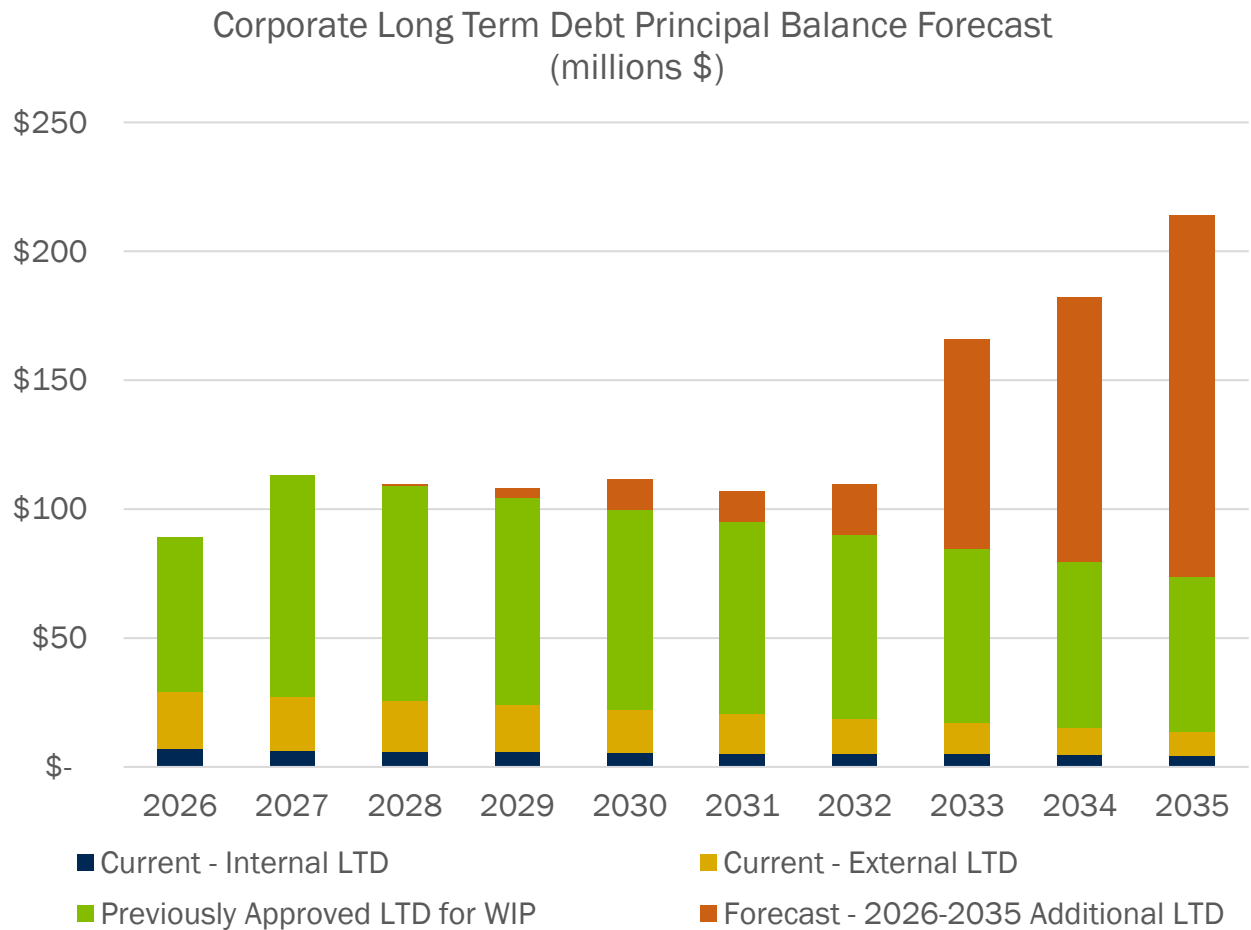
The graph above also does not include any future impact to development charges collections and parkland dedication because of the Province of Ontario's Bill 23, *More Homes Built Faster Act, 2022*.

### Corporate Long Term Debt Principal Balance Forecast

The long-term debt forecast assumes, for all new debt issuances, a 20-year term and different applicable interest rates based on the year of debt issuance (i.e., debt issuance in 2026 is 4.78% and debt issuance in 2035 is 4.78%). Interest rates are projected to remain constant over the planning horizon.

Debt is forecasted to be issued 2 years after the capital budget is approved.

The numbers in the graph below are the forecasted balances as of January 1st of each fiscal year and do not include any development related front funding agreements.



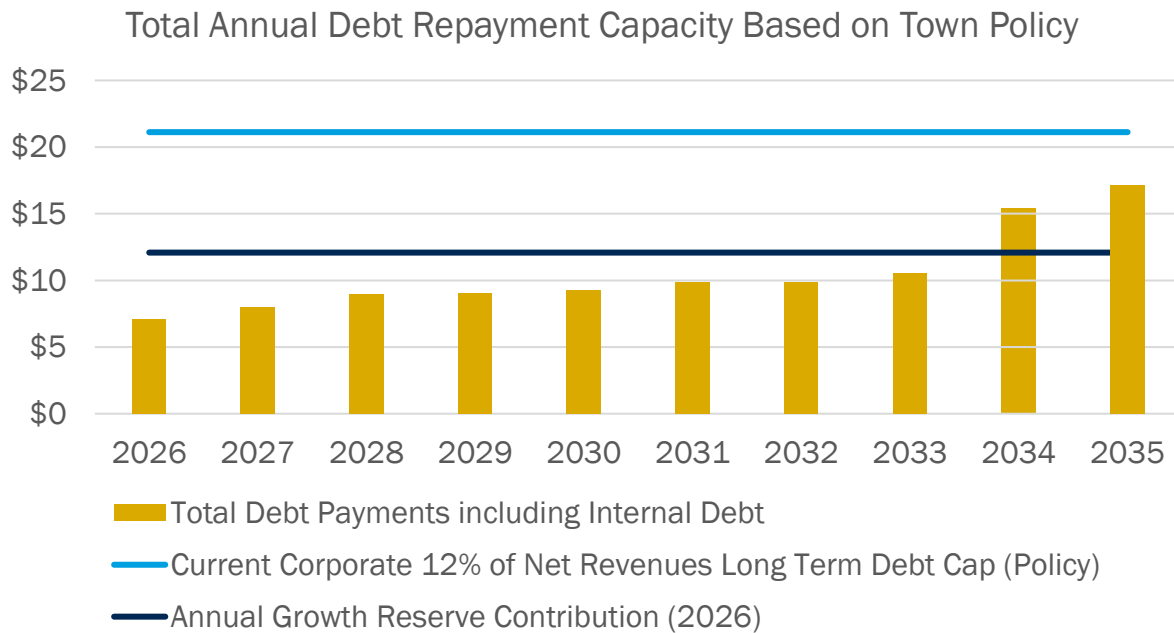
### Corporate Long Term Debt Capacity Thresholds

Debt capacity thresholds are established in the Council approved Debt Management Policy F-290.

#### Debt Measurement #1 – Total Annual Debt Repayment Capacity

Although the Province has set a debt capacity limit of 25% of net revenues, as identified in the MMAH annual Financial Information Return (FIR), the Town recognizes that long term debt to that magnitude could impact the financial sustainability of the Town in future years. The Town has chosen to set a debt capacity limit of 12% of net revenues (which is in line with other municipalities).

In addition to the overall debt capacity limit, the Growth Reserve Fund Policy F-050, clause 4.1.2 sets the minimum annual tax-based contribution into the Growth reserve fund equal to the Town's total annual long term debt repayment amount. This contribution minimum was established to mitigate the tax base risk of development charge eligible debt, in periods of economic downturn or slow growth.

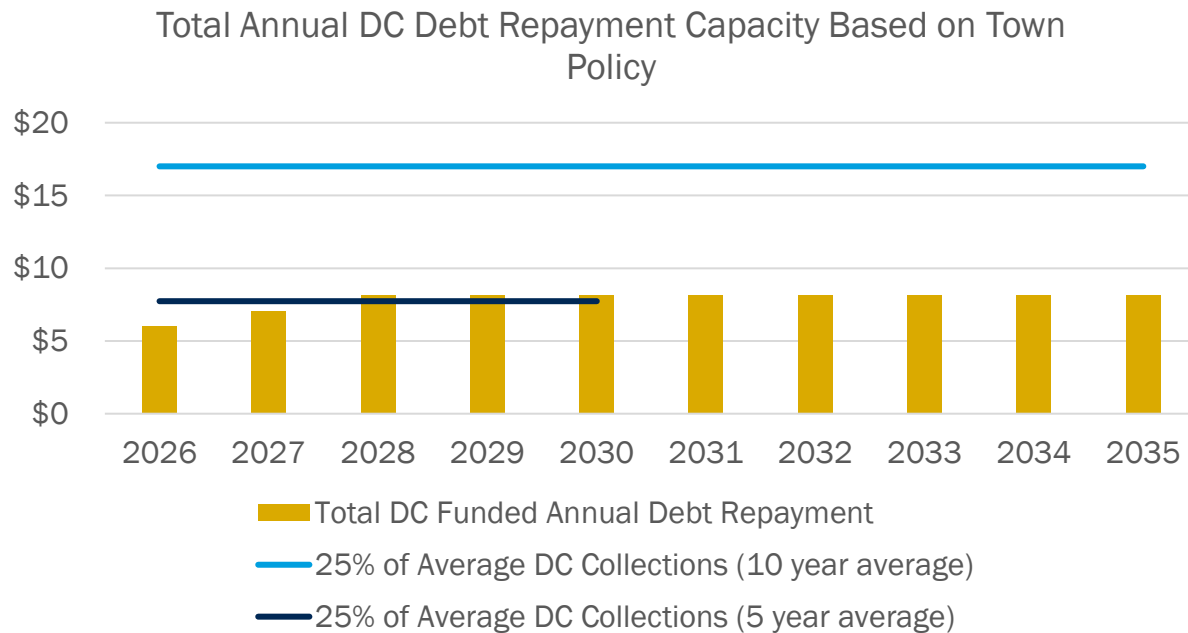


- The graph above is in millions of dollars and does not include the annual repayment of the Front Funding agreement.
- The graph above also assumes that the annual contribution to the Growth Reserve Fund (GRF) as proposed in 2025 is maintained.
- The forecasted debt level currently meets both policy requirements in the near term.
- The GRF contribution is reviewed annually, and the line shown above in the graph does not include future increases assumed where the debt payments in years 2027 to 2035 exceed the current contribution. Increased contributions to the Growth Reserve Fund will be required in future budget years.
- The graph also shows that the 12% of Net Revenues line (based on the 2024 valuation) is exceeded in the later years of the forecast. It is expected that as the Town continues to grow, the annual net revenue will increase, thereby accommodating the current projected overage.

### Debt Measurement #2 – Total Annual Development Charge Repayment Capacity

To further mitigate the tax-based risk in periods of economic slowdown, the Town has set a limit for development charge annual debt payments to 25% of the projected development charge collections over the next 10 years.

Since the majority of Official Plan growth target for the Town of Whitby is expected to occur in the later half of the 10-year forecast, the graph below shows the 25% limit line for both the 10-year average and 5-year average to provide a better short/mid term view.



- The graph above is in millions of dollars and does not include the annual repayment of the Front Funding agreement.
- The graph above also assumes that forecasted development rate and forecasted development charge collections will be fully achieved in the ten-year period, with no economic slowdowns.
- The forecasted debt level should meet the policy requirement, and there may be the possibility for room in the future to address unforeseen issues.

## Zero Carbon Budget

The Zero Carbon Whitby Costing Study was endorsed by Council in Report CAO 19-22. Whitby's allotted portion of the global carbon budget was determined as 62.6 kilotonnes from 2021-2045. To stay within this budget, Zero Carbon Whitby has established short-, medium-, and long-term greenhouse gas (GHG) reduction targets from the 2019 baseline of 5,525 tCO<sub>2</sub>e:

- 20 percent reduction by 2025 (1,105 tCO<sub>2</sub>e)
- 40 percent reduction by 2030 (2,210 tCO<sub>2</sub>e)
- 100 percent reduction by 2045 (5,525 tCO<sub>2</sub>e)

The Town has incorporated GHG emissions as part of the budget process. That is, as Council makes decisions related to the Town's capital budget, information is provided on whether the budget will net increase or decrease the Town's GHG emissions and achievement towards the Zero Carbon Whitby (2025, 2030, and 2045 targets).

### 2025 (Short-Term) Target

As shown in Table 1, from a budget perspective, the approved 2023, 2024, and 2025 capital budgets proposed GHG emissions reductions of 881.3 tCO<sub>2</sub>e (to be counted towards the 2025 target of 1,105 tCO<sub>2</sub>e). The remaining 223.7 tCO<sub>2</sub>e (20% of the 2025 target) will be added to the 2030 target. While significant progress was made towards the 2025 GHG reduction goal, it was not achieved. This is partly due to budget constraints and the need to balance sustainability initiatives with all corporate needs, capacity constraints which have partially been addressed with securing Project Managers in Community Services, and the upfront investment in analysis and design projects to inform future work. Additional information on the planned design and analysis work, along with other proposed GHG emissions reduction opportunities to help achieve the 2030 target, are provided in the 'Progress Towards 2030 Target' section below.

### Carbon Budget Summary

The following Carbon Budget Summary tracks Whitby's progress to the 2025 GHG reduction target:

**Table 1: Carbon Budget Summary**

	GHG Increase/(Decrease) tCO <sub>2</sub> e	
2025 (Short-Term) Target	(1,105.0)	(A)
Total Approved Carbon Budgets (2023 to 2025)	(881.3)	(B)
Remainder of 2025 Target	(223.7)	(C) = (A) - (B)
2030 (Medium-Term) Target	(2,210.0)	(D)
2030 (Adjusted Medium-Term) Target	(2,433.7)	(E) = (C) + (D)
<u>2026 Proposed Budget</u>		
Capital Projects with net GHG emissions	0	
Net Zero (GHG Reduction) Projects	(481.9)	
Net GHG increase/(decrease) in budget	(481.9)	(F)
Remainder of 2030 Target	(1,951.8)	(E) - (F)
Percentage of 2030 Target Remaining	80.2 %	

## 2026 Capital Budget

As shown in Table 1 above, the remaining GHG emissions savings of 223.7 tCO<sub>2</sub>e from the 2025 target have been added to the 2030 target (2,210 tCO<sub>2</sub>e). With this addition the new adjusted target is 2,433.7 tCO<sub>2</sub>e.

**Table 2: Zero Carbon Projects to be Implemented in 2026**

Building Name and Zero Carbon Project to be completed in 2026	Estimated yearly GHG (Savings) / Increase (tCO <sub>2</sub> e)
<b><i>2026 Growth-Related Capital Projects</i></b>	
No fleet growth related items have been included in the 2026 Budget	0.0
<b>(A) Increase in GHG Emissions Related to Growth-Related Projects</b>	<b>0.0</b>
<b><i>2026 Asset Management Capital Projects</i></b>	
71241031 IPSC – Deep Energy Retrofit <sup>1</sup>	(450.0)
71261301 OPC – D30 Tube Heaters	(17.0)
71231645 WASC – Animal Shelter/Enforcement Services Building	(14.9)
<b>(B) Reduction in GHG Emissions Related to Asset Management and Zero Carbon Projects</b>	<b>(481.9)</b>
<b>Net Increase/(Decrease) in GHG Emissions Resulting from Proposed Capital Budget (A + B)</b>	<b>(481.9)</b>

<sup>1</sup> Although this project has been included in the 2026 Carbon Budget since it has been budgeted in the 2026 Capital Budget, it is a multi-year retrofit wherein most savings will not be realized until 2028 and beyond.

## Progress Towards 2025 Target

The proposed projects included in the 2026 Capital Budget will reduce carbon emissions by 481.9 tCO<sub>2</sub>e, which is 19.8% of the 2,433.7 tCO<sub>2</sub>e target.

As stated above, although the Town did not meet the ambitious short-term target of a 20% (1,105 tCO<sub>2</sub>e) GHG emissions reduction by 2025, significant upfront investments have been made in analysis and design projects. These efforts are crucial in informing future initiatives and moving the Town toward the 40% (2,433.7 tCO<sub>2</sub>e) GHG emissions reduction target by 2030. In addition to the feasibility and design work that has already been completed, like the Deep Energy Retrofit Feasibility Study for the Iroquois Park Sports Centre, a Deep Energy Feasibility Pathway Study is currently underway. The Deep Energy Feasibility Pathway Study will identify a net zero pathway for seven of our largest GHG emitting facilities to meet the interim target for each building of at least 50% emission reduction below the baseline year within 10 years and then 100% reduction within 20 years. Consequently, a larger decrease in GHG emissions is anticipated in the coming years, bringing Whitby closer to its 2030 and 2045 target.

**Town of Whitby**  
**2026 Approved Capital Budget**

Project	Budget 2026	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One-Time Reserves	External Contributions	Long Term Debt
<b>Facility Assets</b>									
<b>Sports Facilities</b>									
<b>Civic Recreation Complex</b>									
71251003 CRC - F1040 Pools (Piping - Large)	15,000	(15,000)							
71241123 CRC - Skylight Replacement	325,000	(325,000)							
71261016 CRC - B3010 Roofing Roof Deck 2.0	104,569	(104,569)							
	<b>444,569</b>	<b>(444,569)</b>	-	-	-	-	-	-	-
<b>Iroquois Park Sports Centre</b>									
71261008 AOP - Aquatic Hall Renovations	175,000	(175,000)							
71241029 IPSC - F1040 Refrigeration Relief Valve	9,056					(9,056)			
71241031 IPSC - Deep Energy Retrofit	11,401,500		(10,000,000)			(1,401,500)			
IPSC - Roof Deck 1.1 Replacement	140,000	(140,000)							
IPSC - OHD Pad 5&6 (Fire Doors)	50,000	(50,000)							
IPSC - Slab & Piping Review (All Reviews)	100,000	(100,000)							
	<b>11,875,556</b>	<b>(465,000)</b>	<b>(10,000,000)</b>	-	-	<b>(1,410,556)</b>	-	-	-
<b>McKinney Centre</b>									
71231029 MCK - B30 Metal Roof (Strategy Review)	800,000	(800,000)							
MCK - Pole and Switch Replacement	150,000	(150,000)							
	<b>950,000.00</b>	<b>(950,000)</b>	-	-	-	-	-	-	-
<b>Total Sports Facilities</b>	<b>13,270,125</b>	<b>(1,859,569)</b>	<b>(10,000,000)</b>	-	-	<b>(1,410,556)</b>	-	-	-
<b>Community Centres</b>									
<b>55+ Recreation Centre</b>									
71221117 55+ - Interior Renovations	295,000	(295,000)							
71241131 55+ - Roof Coverings & Heat Tracing	20,000	(20,000)							
	<b>315,000</b>	<b>(315,000)</b>	-	-	-	-	-	-	-
<b>Port Whitby Marina</b>									
71231143 PWM - Security Infrastructure (Cameras, Card Access, Locks)	21,000					(21,000)			
74241101 PWM - Pier #2 Repairs	700,000	(700,000)							
71231139 PWM - Shore wall timber restoration	50,000					(50,000)			
PWM - Pier #1 Repairs	100,000					(100,000)			
PWM - Roll Up Docks	7,000					(7,000)			
	<b>878,000</b>	<b>(700,000)</b>	-	-	-	<b>(178,000)</b>	-	-	-
<b>Total Community Centres</b>	<b>1,193,000</b>	<b>(1,015,000)</b>	-	-	-	<b>(178,000)</b>	-	-	-
<b>Operations Centre</b>									
<b>Operations Centre</b>									
30241301 OPC - Overhead Door Frame Repair	35,000	(35,000)							
71231303 OPC - G20 Stormceptor & Jellyfish Filter/Decanting Station	185,000	(185,000)							
71251315 OPC - D2030 Trench Drain	40,000	(40,000)							
71261301 OPC - D30 Tube Heaters	128,000	(128,000)							
<b>Total Operations Centre</b>	<b>388,000</b>	<b>(388,000)</b>	-	-	-	-	-	-	-
<b>Fire Halls</b>									
71241202 FH1,3,4 - D3020 Radiant Heaters (Apparatus Bay)	71,000	(71,000)							
20231201 FH(All) E10/20 Appliances & Furnishings	47,631	(47,631)							
FH2 - Overhead Dorr Replacement	40,000	(40,000)							
<b>Total Fire Halls</b>	<b>158,631</b>	<b>(158,631)</b>	-	-	-	-	-	-	-
<b>Whitby Animal Shelter</b>									
71291401 WAS - Animal & Enforcement Building	18,003,615	(8,003,615)						(10,000,000)	
<b>Total Whitby Animal Shelter</b>	<b>18,003,615</b>	<b>(8,003,615)</b>	-	-	-	-	-	<b>(10,000,000)</b>	-
<b>Station Gallery</b>									
71261105 WSG - D3030 Chiller Replacement	50,000	(50,000)							



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Project		Budget 2026	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One-Time Reserves	External Contributions	Long Term Debt
Total Station Gallery		50,000	(50,000)	-	-	-	-	-	-	-
<b>Municipal Building</b>										
71261401 WMB - Concrete Repair		50,000	(50,000)							
WMB - HR Dehumidification		30,000	(30,000)							
Total Municipal Building		80,000	(80,000)	-	-	-	-	-	-	-
<b>Library Branches</b>										
71261501 CPL - D2010 Roof Top Ductwork Insulation		30,187	(30,187)							
71211502 CPL - D2020 Sump Pumps East and West		43,000	(43,000)							
71261503 CPL - G2030 Exterior Pavers		15,000	(15,000)							
CPL - New Bracket Detail & Repairs to Wall Banner		10,000	(10,000)							
CPL - Skylight Repair		8,500	(8,500)							
Total Library Branches		106,687	(106,687)	-	-	-	-	-	-	-
<b>Other Town Property</b>										
312 Colborne - Painting Building Exterior		30,000	(30,000)							
312 Colborne - A/C Upgrades		50,000	(50,000)							
Total Other Town Property		80,000	(80,000)	-	-	-	-	-	-	-
<b>Various Corporate Wide Facility Projects</b>										
71231612 ALL - D30 HVAC Refurbishment		20,000	(20,000)							
71231613 ALL - D50 Electrical Panels		40,000	(40,000)							
71251625 ALL - Building Automation Systems (BAS)		100,000	(100,000)							
55237610 ALL - Facilities Waste Container Replacement		80,000	(80,000)							
71231406 ALL - Office Modernization Implementation		500,000	(500,000)							
71231421 ALL - Designated Substance Yearly Reviews and Abatement		20,000	(20,000)							
71231420 ALL - Window Coverings		10,000	(10,000)							
71231408 ALL - E20 Office Furniture (Lifecycle)		30,187	(30,187)							
71231419 ALL - Roof Maintenance and Repairs		280,000	(280,000)							
71231407 ALL - Security Infrastructure - All Town Facilities		52,250	(52,250)							
Security Infrastructure - All Town Parks		175,000						(175,000)		
30221603 Landfill Inspection and Monitoring		120,000	(120,000)							
30231601 Landfill Sites Upgrades		10,000	(10,000)							
Total Various Corporate Wide Facility Projects		1,437,437	(1,262,437)	-	-	-	-	(175,000)	-	-
Total Facility Assets		34,767,495	(13,003,939)	(10,000,000)	-	-	(1,588,556)	(175,000)	(10,000,000)	-
<b>Park Assets</b>										
<b>Parks Program</b>										
70230003 Bench and Tree Dedications		10,000							(10,000)	
70250208 Divine Park Playground / Accessibility		285,000	(285,000)							
Folkstone Playground / Accessible Swing Replacement		50,000	(50,000)							
70220303 Park Signs		45,000	(45,000)							
70230302 Trail Rest Stops and Benches		80,000			(20,000)				(60,000)	
70230002 Parks Misc Surveys / Geotechnical		10,000	(10,000)							
70230105 Parks and Trails Misc Pathway Rehab		115,000	(115,000)							
30210003 Fleet to Trees Program		11,510	(11,510)							
30230303 Park Benches and Waste Receptacles		30,268	(30,268)							
30230201 Park Sports Facility Repairs		113,240	(113,240)							
30230202 Small Replacement Projects - Parks		31,349	(31,349)							
30230001 Town Tree Maintenance & Management		80,000	(80,000)							
30230002 Town Tree Replacement		75,000	(75,000)							
40260001 Road Right of Way Tree Inventory and Assessment		187,325	(187,325)							

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Project	Budget 2026	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One-Time Reserves	External Contributions	Long Term Debt
<b>Total Parks Program</b>	<b>1,123,692</b>	<b>(1,033,692)</b>	-	<b>(20,000)</b>	-	-	-	<b>(70,000)</b>	-
<b>Roads and Related Assets</b>									
<b>Roads Maintenance Program</b>									
13236002 Pavement Management Inspection/Assessment	24,896	(24,896)							
40236068 Misc Signage and Pavement Markings	37,500	(37,500)							
30236010 Catch Basin / Maintenance Hole Repair Program	86,069	(86,069)							
30236005 Road Patching Program	172,565	-				(172,565)			
30256001 Road Surface Treatment & Slurry Seal Program	500,000	(500,000)							
	<b>821,030</b>	<b>(648,465)</b>	-	-	-	<b>(172,565)</b>	-	-	-
<b>Road Reconstruction / Widening / Extension Programs</b>									
40236019 Water Street 2. Design	300,000			(60,000)	(240,000)				
40247202 Acquisition and Naturalization of 2802 Thickson Road South	400,000			(400,000)					
	<b>700,000</b>	-	-	<b>(460,000)</b>	<b>(240,000)</b>	-	-	-	-
<b>Urban Road Resurfacing Program</b>									
40216038 Applewood Cres. - Bellwood Dr to end	490,400	(98,080)	(392,320)						
Applewood Ave. - Thickson to Applewood Ave.	100,000	(20,000)	(80,000)						
40236024 Dorvis Dr. - Sawdon Dr to Bellwood Dr.	304,300	(60,860)	(243,440)						
40216027 Ennisclare Place - Fallingbrook St. to End	626,300	(125,260)	(501,040)						
40246025 Hawley Cres. - Canadian Oaks to Canadian Oaks	640,200	(128,040)	(512,160)						
40246035 Hanover Ct - Bonacord Ave to Cul De Sac	300,000	(60,000)	(240,000)						
40256024 Ribblesdale Dr - Manning Rd to Anderson St.	381,700	(76,340)	(305,360)						
Shilling Crt - Bradley to End	140,000	(28,000)	(112,000)						
40236064 Resurfacing - Soils, Surveys, Lands	63,305	(63,305)							
	<b>3,046,205</b>	<b>(659,885)</b>	<b>(2,386,320)</b>	-	-	-	-	-	-
<b>Multi-Use Paths and Cycling Facilities Program</b>									
40236065 Misc Striping and Signage	40,285			(11,945)	(28,340)				
30230101 Recreational Trails Minor Repairs	27,025	(27,025)							
	<b>67,310</b>	<b>(27,025)</b>	-	<b>(11,945)</b>	<b>(28,340)</b>	-	-	-	-
<b>Road Intersection Improvement Program</b>									
40226053 Future Design - Road Intersection Improvements	100,000			(50,000)	(50,000)				
40236066 Traffic Calming Initiatives	150,000			(150,000)					
40266049 Conlin/Garrard Intersection Improvements	100,000	(100,000)							
40256402 Intersection Ditch Improvements	150,000	(150,000)							
	<b>500,000</b>	<b>(250,000)</b>	-	<b>(200,000)</b>	<b>(50,000)</b>	-	-	-	-
<b>Rural Road Resurfacing Program</b>									
40226054 Resurfacing - Soils, Survey, Lands	60,428	(60,428)							
	<b>60,428</b>	<b>(60,428)</b>	-	-	-	-	-	-	-
<b>Total Roads</b>	<b>5,194,973</b>	<b>(1,645,803)</b>	<b>(2,386,320)</b>	<b>(671,945)</b>	<b>(318,340)</b>	<b>(172,565)</b>	-	-	-
<b>Roadside Appurtenances</b>									
30236404 Fence Replacement Program	400,000	(400,000)							
30246009 Retaining Wall	30,214	(30,214)							
<b>Total Roadside Appurtenances</b>	<b>430,214</b>	<b>(430,214)</b>	-	-	-	-	-	-	-
<b>Traffic Services Program</b>									
40266405 Thickson Road at Glengowan Street Traffic Signal	201,425			(201,425)					
40246402 Controlled Pedestrian Crossing - Henry St at Trail	450,000			(450,000)					
35226411 Pedestrian Crossovers	386,525			(386,525)					
40236405 Traffic Signage and Pavement Marking Initiatives	138,120	(138,120)							
<b>Total Traffic Services</b>	<b>1,176,070</b>	<b>(138,120)</b>	-	<b>(1,037,950)</b>	-	-	-	-	-
<b>Municipal Parking Program</b>									

**Town of Whitby**  
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Project	Budget 2026	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One-Time Reserves	External Contributions	Long Term Debt
35228002 PKEN - On Street Parking Meters	34,530					(34,530)			
35266303 Parking Lot #9 - Pay and Display	11,510					(11,510)			
<b>Total Parking</b>	<b>46,040</b>	-	-	-	-	<b>(46,040)</b>	-	-	-
<b>Streetlights</b>									
30236602 Street Light Maintenance	211,707	(211,707)							
30206601 Streetlight Pole Replacement	507,356	(507,356)							
<b>Total Streetlights</b>	<b>719,063</b>	<b>(719,063)</b>	-	-	-	-	-	-	-
<b>Sidewalk Program</b>									
40236203 Future Sidewalk Block Replacements	224,000	(224,000)							
40256201 Garden St - Rossland to Bassett (ES)	81,577	(81,577)							
30236201 Sidewalk Misc Bay Replacement Program	290,970	(290,970)							
30236202 Sidewalk Misc PolyLevel Repairs	17,265	(17,265)							
<b>Total Sidewalk Program</b>	<b>613,812</b>	<b>(613,812)</b>	-	-	-	-	-	-	-
<b>Bridges and Culverts Program</b>									
13246101 Inspection Program - Pedestrian Bridges	35,000	(35,000)							
40230301 CU A07 02 - Brawley Road Culvert (Monitoring)	4,000			(3,200)	(800)				
40236110 CU A07 05 - Columbus Culvert (Monitoring)	4,000	(4,000)							
40226115 CU D01 06 - White Oaks / Lynde Creek Gardens Culvert	2,550,000			(2,040,000)	(510,000)				
40236112 Inspection Program - Bridges and Culverts (OSIM)	75,000	(75,000)							
Halls Rd. Relief Culvert at HWY 412	700,000			(700,000)					
30236101 Bridge Maintenance	52,000	(52,000)							
<b>Total Bridges and Culverts</b>	<b>3,420,000</b>	<b>(166,000)</b>	-	<b>(2,743,200)</b>	<b>(510,800)</b>	-	-	-	-
<b>Storm Water Program</b>									
13266501 Ash Creek Enclosure Inspection	120,855	(120,855)							
13236501 Storm Sewer Inspection and Flushing	88,600	(88,600)							
40236502 Future Storm Sewer Replacements - 5 Year Monitoring Program	57,550	(57,550)							
30256501 Storm Sewer Repairs	50,000	(50,000)							
30236502 Storm Pond Cleanout Program	1,801,000	(1,801,000)							
30236503 Storm Pond Needs Assessment	80,000	(80,000)							
30236504 Storm Sewer Calcite Removal	60,885	(60,885)							
<b>Total Stormwater Management</b>	<b>2,258,890</b>	<b>(2,258,890)</b>	-	-	-	-	-	-	-
<b>Total Roads and Related Assets</b>	<b>13,859,062</b>	<b>(5,971,902)</b>	<b>(2,386,320)</b>	<b>(4,453,095)</b>	<b>(829,140)</b>	<b>(218,605)</b>	-	-	-
<b>Fleet and Equipment Assets</b>									
<b>Fleet</b>									
<b>Low Carbon Fleet Vehicles</b>									
30262406 Parks G - 4x4 Truck with Plow #7316767 (Electric)	85,000	(85,000)							
30258801 Shop B - 1/2 Ton Truck #3317812 (Electric)	85,000	(85,000)							
30258802 Shop C - 1/2 Ton Truck #3417813 (Electric)	85,000	(85,000)							
30262004 ANIM - Van #1016791 (Electric)	85,000	(85,000)							
FACI- 1/2 Ton 4x4 Truck (Electric) #7416763	85,000	(85,000)							
<b>Total Low Carbon Fleet Vehicles</b>	<b>425,000</b>	<b>(425,000)</b>	-	-	-	-	-	-	-
<b>Parks, Forestry and Horticulture Services Fleet and Equipment</b>									
30232407 PARK - Small Equipment	25,272	(25,272)							
30262404 Parks G - Slope Mower #7315757	60,000	(60,000)							
30262403 PKSM - 3/4 Truck / Plow #7016768	90,000	(90,000)							
<b>Total Parks, Forestry &amp; Horticulture Fleet &amp; Equipment</b>	<b>175,272</b>	<b>(175,272)</b>	-	-	-	-	-	-	-
<b>Waste Management Services Fleet and Equipment</b>									
30232502 WAST - Side Loader #3119923	600,000	(600,000)							
30232503 WAST - Side Loader #3119924	600,000	(600,000)							

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2026 Approved Capital Budget**

Project	Budget 2026	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One-Time Reserves	External Contributions	Long Term Debt
30232504 WAST - Side Loader #3119925	600,000	(600,000)							
30232501 WAST - Side Loader #3119926	600,000	(600,000)							
30272504 WAST - Two Stream Side Loader #TBD (prev #3117838)	600,000	(600,000)							
30232505 WAST - Two Stream Side Loader #3119927	600,000	(600,000)							
<b>Total Waste Management Services Fleet and Equipment</b>	<b>3,600,000</b>	<b>(3,600,000)</b>	-	-	-	-	-	-	-
<b>Roads, Construction &amp; Storm Water Services Fleet and Equipment</b>									
30242103 Roads C - 2 Ton Dump Truck with Plow/Sander #3414724	175,460	(175,460)							
30232907 ROAD - Small Equipment	20,000	(20,000)							
<b>Total Roads, Construction &amp; Storm Water Services Fleet &amp; Equipment</b>	<b>195,460</b>	<b>(195,460)</b>	-	-	-	-	-	-	-
<b>Operations Centre Fleet and Equipment</b>									
30232801 FLEE - Fleet Shop Equipment	28,431	(28,431)							
30322102 FLEET - Fork Lift #TBD (prev #3293261)	80,000	(80,000)							
<b>Total Operations Centre Fleet and Equipment</b>	<b>108,431</b>	<b>(108,431)</b>	-	-	-	-	-	-	-
<b>Fire and Emergency Services Fleet</b>									
30272301 FIRE - L35 Ladder #2018880	270,000	(270,000)							
<b>Total Fire and Emergency Services Fleet</b>	<b>270,000</b>	<b>(270,000)</b>	-	-	-	-	-	-	-
<b>Total Fleet and Equipment</b>	<b>4,774,163</b>	<b>(4,774,163)</b>	-	-	-	-	-	-	-
<b>Fire and Emergency Services Equipment</b>									
20233102 Emergency Response Equipment	74,497	(74,497)							
20233103 FH(All) - Fitness Equipment	4,717	(4,717)							
20233113 Fire Hose Replacement(s)	8,079	(8,079)							
20233104 Fire Protection Gear	385,287	(385,287)							
20233105 Fire Training Equipment	4,043	(4,043)							
20233106 SCBA Air Cylinders	5,746	(5,746)							
<b>Total Fire Equipment</b>	<b>482,369</b>	<b>(482,369)</b>	-	-	-	-	-	-	-
<b>Library Equipment</b>									
90265101 Horizon & Horizon Info Portal Servers	27,900	(27,900)							
90234001 Library Collection Material Replacement	825,000	(775,000)						(50,000)	
90265102 Tomcat Server	7,100	(7,100)							
90264102 Discovery Zone Equipment	2,000	(2,000)							
90264101 Program/Outreach/EduGame iPads - Rossland, Brooklin, Central	7,500	(7,500)							
90265401 Telephone Messaging Server (ARNIE)	6,500	(6,500)							
<b>Total Library Equipment</b>	<b>876,000</b>	<b>(826,000)</b>	-	-	-	-	-	(50,000)	-
<b>Information Technology</b>									
10235503 Corporate IT Infrastructure (Asset Management)	1,499,500	(999,500)				(500,000)			
10235505 New Technology Assets	20,000	(20,000)							
10235501 Special Project - Fibre Optic	177,500	(177,500)							
10245503 Mid Block Arterial Phase 1 Fibre	250,000			(250,000)					
<b>Total Information Technology - Infrastructure</b>	<b>1,947,000</b>	<b>(1,197,000)</b>	-	<b>(250,000)</b>	-	<b>(500,000)</b>	-	-	-
<b>Software and Related</b>									
10235604 IT Business Solutions Existing - Corporation	365,000	(365,000)							
10235605 IT Business Solutions New/Expanded - Corporation	265,000			(265,000)					
10225601 Special Project - Future Technology Impacts	257,000	(257,000)							
10255501 Special Project - WIFI (Marina)	40,000					(40,000)			
51237003 Centralized Customer Service Strategy Implementation	75,000			(67,500)		(7,500)			
<b>Total Software and Related</b>	<b>1,002,000</b>	<b>(622,000)</b>	-	<b>(332,500)</b>	-	<b>(47,500)</b>	-	-	-
<b>Other Equipment</b>									
54238003 LES - Ballistic Vests (replacement)	2,500	(2,500)							
10233101 Audio Visual Equipment	2,106	(2,106)							
71242601 IPSC - Autonomous Floor Scrubber	90,000	(90,000)							

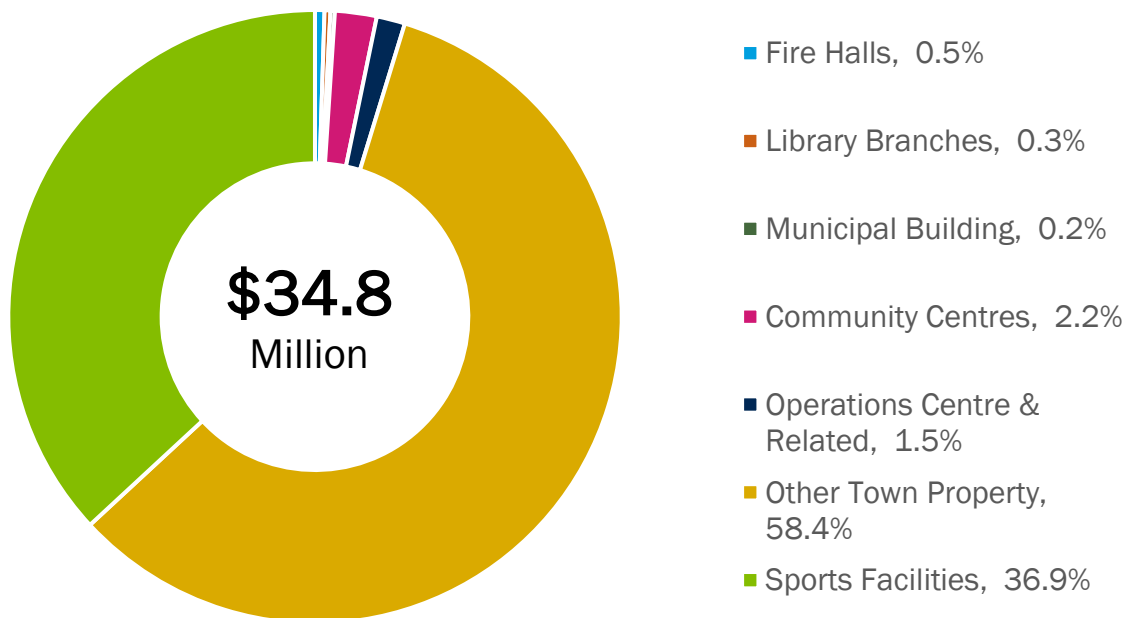
**Town of Whitby  
2026 Approved Capital Budget**

Project	Budget 2026	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One-Time Reserves	External Contributions	Long Term Debt
71212604 MCK - Autonomous Floor Scrubber	81,000	(81,000)							
71262601 IPSC - 3 Ice Edgers	16,637					(16,637)			
71262603 MCK - Hockey / Lacrosse Nets & Frames	5,581					(5,581)			
71262602 IPSC - Hockey & Lacrosse Nets	8,319					(8,319)			
71232607 REC - Program Equipment	2,843	(2,843)							
71232606 CRC - Equipment	34,538	(34,538)							
OPC - Generator Replacement	2,000,000		(2,000,000)						
<b>Total Other Equipment</b>	<b>2,243,524</b>	<b>(212,987)</b>	<b>(2,000,000)</b>	-	-	<b>(30,537)</b>	-	-	-
<b>Total Fleet and Equipment Assets</b>	<b>11,325,056</b>	<b>(8,114,519)</b>	<b>(2,000,000)</b>	<b>(582,500)</b>	-	<b>(578,037)</b>	-	<b>(50,000)</b>	-
<b>Studies and Strategic Initiatives</b>									
<b>Administrative Studies</b>									
50237001 HR Related Studies	250,000					(250,000)			
<b>Total Administrative Studies</b>	<b>250,000</b>	-	-	-	-	<b>(250,000)</b>	-	-	-
<b>Economic Development</b>									
50227001 Community Survey	28,600			(28,600)					
55237508 Community Job Fairs	5,000						(5,000)		
55247502 Local Business Week	5,000						(5,000)		
<b>Total Economic Development</b>	<b>38,600</b>	-	-	<b>(28,600)</b>	-	-	<b>(10,000)</b>	-	-
<b>Sustainability Studies, Initiatives, and Programs</b>									
55227602 Zero Carbon Whitby Update	25,000						(25,000)		
<b>Total Sustainability Studies, Initiatives, and Programs</b>	<b>25,000</b>	-	-	-	-	-	<b>(25,000)</b>	-	-
<b>Financial Services Studies</b>									
13247902 Asset Management Information	33,960	(33,960)							
<b>Total Financial Services Studies</b>	<b>33,960</b>	<b>(33,960)</b>	-	-	-	-	-	-	-
<b>Facilities and Recreation Department Studies</b>									
REC - Recreation Pricing Strategy	50,000						(50,000)		
<b>Total Facilities and Recreation Department Studies</b>	<b>50,000</b>	-	-	-	-	-	<b>(50,000)</b>	-	-
<b>Creative Communities &amp; Events</b>									
55217402 Downtown Brooklin CIP Grants	30,000					(30,000)			
55227405 Downtown Whitby CIP Maintenance & Improvement Grants	45,000					(45,000)			
55257401 Community Placemaking	37,500					(37,500)			
55287401 Tourism Strategy - Visitor Centre	10,000					(10,000)			
55247401 Public Art Fund	100,000					(100,000)			
<b>Total Creative Communities &amp; Events</b>	<b>222,500</b>	-	-	-	-	<b>(222,500)</b>	-	-	-
<b>Total Studies and Strategic Initiatives</b>	<b>620,060</b>	<b>(33,960)</b>	-	<b>(28,600)</b>	-	<b>(472,500)</b>	<b>(85,000)</b>	-	-
<b>Total 2026 Capital Budget</b>	<b>61,695,365</b>	<b>(28,158,012)</b>	<b>(14,386,320)</b>	<b>(5,084,195)</b>	<b>(829,140)</b>	<b>(2,857,698)</b>	<b>(260,000)</b>	<b>(10,120,000)</b>	-



## Facility Assets

### 2026 Total Capital Budget Investment



### 2026 Long Term Debt

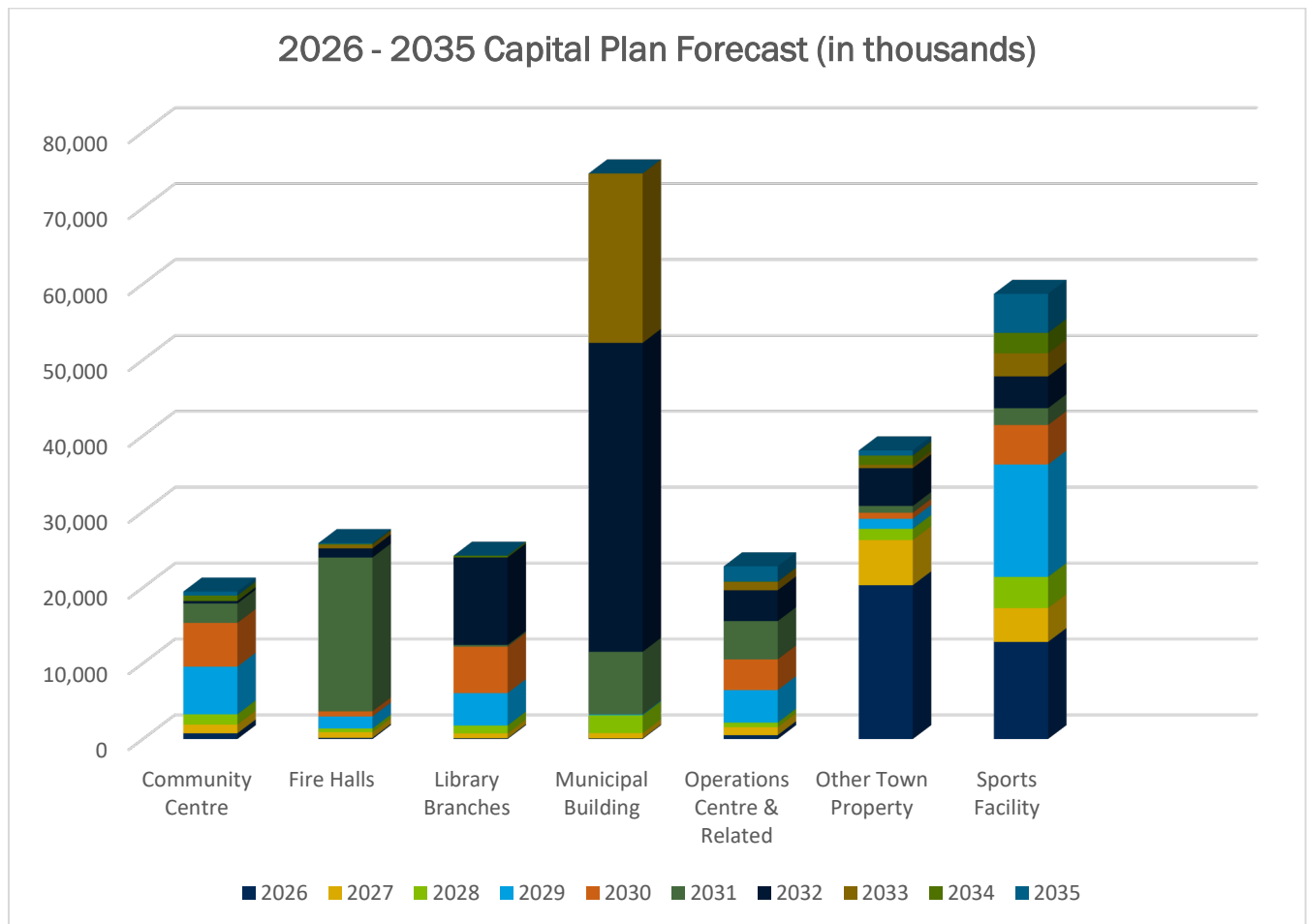
No long-term debt projects in 2026.

### 2026 Key Budget Highlights

- Iroquois Park Sports Centre Deep Energy Retrofit Implementation \$11.4 million.
- McKinney Arena Metal Roof \$0.8 million.
- Animal Services and Enforcement Community Building \$18.0 million.

## 2026-2035 Capital Plan Forecast

The following chart depicts the annual investment for facility maintained Town buildings over the next 10 years.



## Growth Forecast Highlights (2026-2035)

- Heydenshore Pavilion Redevelopment \$4 million (2029)
- Anne Ottenbrite Pool Aquatic Hall Renovation \$3 million (2027)
- Repurposing Luther Vipond Memorial Arena \$10.7 million (2029)
- Whitby Municipal Building, \$71.2 million (2031-2033)
- Station Gallery Expansion \$1.8 million (2032)
- Future Library expansion, \$11.5 million (2032)
- Operations Satellite Facility \$5.5 million (2029-2031)

**2026 Total Capital Budget and Forecast – Facility Assets**

(\$ in Thousands)	2026	2027	2028	2029 to 2035	Total
55+ Recreation Centre	\$315	\$ -	\$145	\$479	\$939
Brooklin Community Centre and Library	\$ -	\$281	\$24	\$2,450	\$2,755
Centennial Building	\$ -	\$238	\$717	\$702	\$1,657
Civic Recreation Complex	\$445	\$504	\$191	\$8,004	\$9,144
Iroquois Park Sports Centre	\$11,876	\$3,913	\$3,727	\$12,529	\$32,045
Luther Vipond Memorial Arena	\$ -	\$ -	\$ -	\$14,258	\$14,258
McKinney Centre	\$950	\$558	\$392	\$10,510	\$12,410
Operations Centre	\$388	\$945	\$591	\$14,138	\$16,062
Other Administrative / Operational Facilities	\$130	\$110	\$10	\$6,507	\$6,757
Other Community Centres	\$ -	\$129	\$277	\$4,585	\$4,991
Other Town Property	\$80	\$15	\$54	\$4,150	\$4,299
Port Whitby Marina	\$878	\$185	\$854	\$2,300	\$4,217
Station Gallery	\$50	\$384	\$366	\$2,265	\$3,065
Whitby Animal Services	\$18,004	\$82	\$ -	\$12	\$18,098
Whitby Fire Facilities	\$159	\$747	\$485	\$24,498	\$25,889
Whitby Library Branches	\$107	\$635	\$1,045	\$22,435	\$24,222
Whitby Municipal Building	\$80	\$697	\$2,374	\$71,411	\$74,562
Corporate Town Wide Projects	\$1,307	\$5,295	\$205	\$1,605	\$8,412
<b>Total</b>	<b>\$34,767</b>	<b>\$14,720</b>	<b>\$11,458</b>	<b>\$202,836</b>	<b>\$263,781</b>

Note: Numbers may not add due to rounding



### Asset Management Fast Facts

- The most recent Asset Management Plan that was presented to council in June of 2025 reports an Asset Health Grade of fair for the Facilities assets with a replacement value of \$536.4 million.
- The Town currently owns and maintains:
  - 600 thousand square feet of sports facilities including 10 ice pads, 2 swimming pools, and a 420-slip public marina and public boat launch.
  - 194 thousand square feet of community centres including library branches and the station gallery.
  - 159 thousand square feet of administrative facilities including the Operations Centre and Town Hall.
  - 5 Fire Halls totaling 60 thousand square feet.
  - 100 thousand square feet of other town property.

Town of Whitby  
2026 to 2035 Capital Project Detail Report - Facility Assets

### 55+ Recreation Centre

#### Program Description

The Whitby Seniors' Activity Centre is a multi-service, multi-generational gathering place where older adults can learn new skills, access resources and make connections. The Centre opens the door to exciting and affordable programs that enrich life, strengthen the community, and promote healthy and active aging. The Centre offers a variety of programs ranging from creative arts to computers, fitness, history, language and music.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71221123	55+ - B2010 Exterior Soffit (Wood)	Asset Management	-	-	-	-	-	-	60,000	-	-	-	60,000
71281108	55+ - B2030 Exterior Door Replacement	Asset Management	-	-	45,000	-	-	-	-	-	-	-	45,000
71211128	55+ - Parking Lot & Pedestrian Walkway Paving	Asset Management	-	-	-	-	400,000	-	-	-	-	-	400,000
71221117	55+ - Interior Renovation	Asset Management	295,000	-	-	-	-	-	-	-	-	-	295,000
71241131	55+ - Roof Coverings & Heat Tracing	Asset Management	20,000	-	100,000	-	-	-	-	-	-	-	120,000
	55+ - Elevator Door Operators Clutch and Detectors	Asset Management	-	-	-	18,600	-	-	-	-	-	-	18,600
	<b>Total 55+ Recreation Centre</b>		<b>315,000</b>	<b>-</b>	<b>145,000</b>	<b>18,600</b>	<b>400,000</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>938,600</b>

### Brooklin Community Centre & Library

#### Program Description

The Brooklin Community Centre and Library is Whitby's newest recreation facility, which opened in November 2010. The 3,716 square metre, two-story building includes a seniors' activity room, youth centre, dedicated pre-school program space, gymnasium, craft room, multi-purpose banquet room, meeting rooms, and a branch library. The centre offers a variety of recreational and educational programming.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71291101	BCCL - B3010 Roof (Flat)	Asset Management	-	-	-	-	-	-	60,000	-	345,000	150,000	555,000
71221102	BCCL - C3020 Flooring	Asset Management	-	66,413	18,113	-	-	-	-	-	-	-	84,526
71251109	BCCL - D2020 Domestic Hot Water Heaters	Asset Management	-	40,250	-	-	-	-	-	-	-	-	40,250
71251110	BCCL - D2020 Sump Pumps	Asset Management	-	46,000	-	-	-	-	-	-	-	-	46,000
71300710	BCCL - D3020 Boilers	Asset Management	-	-	-	-	150,938	-	-	-	-	-	150,938
71251129	BCCL - Upgrade to LED Retrofit Lamps	Asset Management	-	33,346	-	-	-	-	-	-	-	-	33,346
71271105	BCCL - GSHP - Install Loop	Strategic Initiative	-	-	-	150,000	984,000	-	-	-	-	-	1,134,000
71271106	BCCL - GSHP - RTU Replacement	Strategic Initiative	-	-	-	378,165	-	-	-	-	-	-	378,165
71251108	BCCL - D3030 Ductless Air Conditioners	Asset Management	-	50,000	-	-	-	-	-	-	-	-	50,000
71281105	BCCL - D3050 Fan Coil Units	Asset Management	-	-	-	-	120,750	-	-	-	-	-	120,750
71311104	BCCL - E20 Furniture (Facility)	Asset Management	-	-	-	-	-	5,750	-	-	-	-	5,750
71221111	BCCL - Interior Painting	Asset Management	-	-	6,037	-	-	-	-	-	-	-	6,037
71271502	BCCL - Meeting Rooms AV Upgrades	Asset Management	-	10,000	-	-	-	-	-	-	-	-	10,000
	BCCL - Parking Lot Replacement	Asset Management	-	-	-	-	-	-	-	-	105,000	-	105,000
	BCCL - Gym Lighting Upgrade	Asset Management	-	35,000	-	-	-	-	-	-	-	-	35,000
	<b>Total Brooklin Community Centre &amp; Library</b>		<b>-</b>	<b>281,009</b>	<b>24,150</b>	<b>528,165</b>	<b>1,255,688</b>	<b>5,750</b>	<b>60,000</b>	<b>-</b>	<b>450,000</b>	<b>150,000</b>	<b>2,754,762</b>

### Centennial Building

#### Program Description

The Whitby Centennial Building is one of the Town's focal heritage buildings. Constructed in the early 1850s as the Ontario County Courthouse, and served from 1854 to 1964 as a trial court and a meeting place for County Council. In 1967 a local Centennial project turned the building into a community centre. This building is currently the home of the Whitby Courthouse Theatre and Whitby Brass Band. The building includes a banquet facility, local archives and is used by community organizations.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71231104	CB - B2010 Exterior Walls Original Brick	Asset Management	-	15,000	-	-	-	-	15,000	-	-	-	30,000
71221125	CB - B2020 Exterior Windows	Asset Management	-	-	-	400,000	-	-	-	-	-	-	400,000
71220706	CB - B3010 Roofing (Addition Flat)	Asset Management	-	-	-	-	80,500	-	-	-	-	-	80,500
71241109	CB - B3020a Roof Openings Cupola	Asset Management	-	-	60,000	-	-	-	-	-	-	-	60,000
71251104	CB - C3020 Flooring	Asset Management	-	18,000	-	-	-	-	-	-	-	-	18,000
71251121	CB - D3040 HVAC Upgrades	Asset Management	-	-	520,000	-	-	-	-	-	-	-	520,000
71241115	CB - D3040 HVAC Unit (Addition Basement)	Asset Management	-	165,000	-	-	-	-	-	-	-	-	165,000
71170729	CB - D3040 HVAC Unit (North East Wing)	Asset Management	-	30,187	-	-	-	-	-	-	-	-	30,187
71251141	CB - Install Low Flow Toilets	Asset Management	-	10,231	-	-	-	-	-	-	-	-	10,231
71251137	CB - Replace Building Automation System	Asset Management	-	-	137,233	-	-	-	-	-	-	-	137,233
71221120	CB - D2020 Parking Lot	Asset Management	-	-	-	-	-	-	-	-	-	150,000	150,000
71311105	CB - G2030 Exterior Stairs	Asset Management	-	-	-	-	-	14,490	-	-	-	-	14,490
	CB - Elevator Control Valve and Door Operators	Asset Management	-	-	-	-	42,000	-	-	-	-	-	42,000
	<b>Total Centennial Building</b>		<b>-</b>	<b>238,418</b>	<b>717,233</b>	<b>400,000</b>	<b>122,500</b>	<b>14,490</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>1,657,541</b>

### Civic Recreation Complex

#### Program Description

The Whitby Civic Recreation Complex (CRC), constructed in 1991, provides a variety of services to residents of the Town of Whitby. The building offers a swimming pool, health club, fitness studio, child care centre, and administrative offices.

Building envelope, electrical and mechanical systems at the facility require regular maintenance attention, repair and, in some cases replacement as they near the end of their useful life.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71311004	CRC - B2020 Exterior Windows	Asset Management	-	-	-	-	-	137,534	-	-	-	-	137,534
71311005	CRC - B2030 Exterior Doors	Asset Management	-	-	-	-	-	13,282	-	-	-	-	13,282
71231030	CRC - C10 Members Change Room Renovations	Asset Management	-	-	-	-	200,000	1,600,000	-	-	-	-	1,800,000
71321005	CRC - C3020 Flooring (Health Club)	Asset Management	-	-	-	-	-	-	175,088	-	-	-	175,088
71231025	CRC - D2020 Storage Tank (Tank #1 Heat Exchanger)	Asset Management	-	-	-	-	-	-	12,650	-	-	-	12,650
71241034	CRC - Free weight area flooring	Asset Management	-	-	20,000	-	-	-	-	-	-	-	20,000
71271107	CRC - Install ERV	Strategic Initiative	-	212,335	-	-	-	-	-	-	-	-	212,335
71241039	CRC - Lobby Furniture	Asset Management	-	30,000	-	-	-	-	-	-	-	-	30,000
71241035	CRC - North Walkway Repairs	Asset Management	-	50,000	-	-	-	-	-	-	-	-	50,000
71241041	CRC - Structural Engineering review for lift for maintenance	Asset Management	-	10,000	-	-	-	-	-	-	-	-	10,000
71311108	CRC - GSHP - DHW/pool water placeholder	Strategic Initiative	-	-	-	-	-	494,409	-	-	-	-	494,409
71301103	CRC - GSHP - design/feasibility/loop	Strategic Initiative	-	-	-	-	3,115,550	-	-	-	-	-	3,115,550

Town of Whitby 2026 to 2035 Capital Project Detail Report - Facility Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71241036	CRC - Re-purpose the baby-sitting room	Asset Management	-	-	20,000	-	-	-	-	-	-	-	-
71251143	CRC - Waste Heat Pool Water Recovery System / Control Make-Up	Strategic Initiative	-	-	116,306	-	-	-	-	-	-	-	-
71261004	CRC - D5010 Electrical Substation	Asset Management	-	-	-	-	-	6,037	-	-	-	-	-
71251008	CRC - D5090 Emergency Light Conversion	Asset Management	-	30,187	-	-	-	-	-	-	-	-	-
71231115	CRC - E2010 Mirrors	Asset Management	-	10,000	-	-	-	-	-	-	-	-	-
71231002	CRC - F1040 Pool Slide & Stair	Asset Management	-	-	-	25,000	271,688	-	-	-	-	-	-
71251018	CRC - F1040 Pools (Filters - Large)	Asset Management	-	36,225	-	-	-	-	-	-	-	-	-
71251003	CRC - F1040 Pools (Piping - Large)	Asset Management	-	-	-	46,000	-	-	-	-	-	-	-
71311006	CRC - G2020 Parking Lots (North)	Asset Management	-	-	-	-	300,000	-	-	-	-	-	-
71231106	CRC - Heat Exchanger #2 (S)	Asset Management	-	-	-	-	-	-	-	12,075	-	-	-
71241123	CRC - Skylight Replacement	Asset Management	-	-	-	-	-	-	-	-	-	-	-
71261016	CRC - B3010 Roofing Deck 2.0	Asset Management	-	-	-	-	-	-	-	-	-	-	-
	CRC - B3010 Flat Roof Deck 1.0, 1.1, 1.2, 4.0, 5.0	Asset Management	-	-	1,100,000	-	-	-	-	-	-	-	-
	CRC - Shingle Roof 3.0	Asset Management	-	-	-	-	-	-	-	-	260,000	-	-
	CRC - G2030 Parking Lot North/West Side	Asset Management	-	-	-	-	-	-	-	-	-	235,000	-
	CRC - Elevator Replacement	Asset Management	-	125,000	-	-	-	-	-	-	-	-	-
	CRC - Millwork Lower MP Room	Asset Management	-	-	35,000	-	-	-	-	-	-	-	-
	<b>Total Civic Recreation Complex</b>			<b>503,747</b>	<b>191,306</b>	<b>1,125,000</b>	<b>3,633,238</b>	<b>2,551,262</b>	<b>187,738</b>	<b>12,075</b>	<b>260,000</b>	<b>235,000</b>	

#### Other Community Centres

##### Program Description

The Town of Whitby has many Community Centres available for rental to the community. These include the Ashburn Community Centre built in 1861, the Brooklin Community Centre built in 1876, the Centennial Building built in the 1850's, Heydonshore Pavilion and the Spencer Community Centre.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71221112	ACC - B2010 1 Exterior Walls - Stone	Asset Management	-	6,325	-	-	-	-	-	-	-	-	-
71241144	ACC - B1010 Floor Construction (Main Hall)	Asset Management	-	18,400	-	-	-	-	-	-	-	-	-
71251147	ACC - Install High Efficiency Windows	Asset Management	-	11,728	-	-	-	-	-	-	-	-	-
71251148	ACC - Insulate Attic Space	Asset Management	-	4,705	-	-	-	-	-	-	-	-	-
71251151	ACC - Upgrade to LED Fixtures	Asset Management	-	2,986	-	-	-	-	-	-	-	-	-
71251155	BCC - Install High Efficiency Windows	Asset Management	-	35,396	-	-	-	-	-	-	-	-	-
71251156	BCC - Install Low Flow Toilets	Asset Management	-	2,813	-	-	-	-	-	-	-	-	-
71201142	BCC - D3040 HVAC Unit	Asset Management	-	30,000	-	-	-	-	-	-	-	-	-
71251127	BCC - Exterior Renovations/Repairs	Asset Management	-	-	200,000	-	-	-	-	-	-	-	-
71251113	BCC - Interior Renovations	Asset Management	-	-	60,000	-	-	-	-	-	-	-	-
71251114	BCC - MISC - Main Level Access Improvements	Asset Management	-	-	150,938	-	-	-	-	-	-	-	-
71251157	LHAC - Upgrade to LED Lighting	Asset Management	-	5,115	-	-	-	-	-	-	-	-	-
71251159	SCC - Install High Efficiency Windows	Asset Management	-	6,824	-	-	-	-	-	-	-	-	-
71251162	SCC - Insulate Attic Space	Asset Management	-	4,838	-	-	-	-	-	-	-	-	-
71251160	SCC - Insulate Interior Walls	Asset Management	-	11,526	-	-	-	-	-	-	-	-	-
	SCC - Water Service Connection	Asset Management	-	55,000	-	-	-	-	-	-	-	-	-
71231113	HEY - Pavilion Redevelopment	Growth Related	-	-	4,025,000	-	-	-	-	-	-	-	-
	HEY - B3010 Roof Replacement	Asset Management	-	-	-	360,000	-	-	-	-	-	-	-
	<b>Total Other Community Centres</b>			<b>129,130</b>	<b>277,464</b>	<b>4,225,000</b>	<b>360,000</b>	-	-	-	-	-	

##### Program Description

The Iroquois Park Sports Centre was constructed in multiple phases involving several separate expansion projects: Arena One (1) 1974; Anne Ottenbrite Pool 1975; Arena Two (2) 1987; Arenas Three to Six (6) and restaurant (1997). Major renovations and an addition were completed during 2010 and 2011 to Arena One (1) dressing rooms, Anne Ottenbrite Pool, Whitney Hall and a previously unfinished mezzanine space between Arenas Three (3) and Four (4). Building envelope, electrical and mechanical systems at the facility require regular maintenance attention, repair and, in some cases replacement as they near the end of their useful life. Future investment will be required over the next five years in order to maintain expected operational standards and quality of service.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71320701	AOP - B3010 Roofing (Change Rooms)	Asset Management	-	-	-	-	-	-	84,525	-	-	-	84,525
71310703	AOP - B3010 Roofing (Pool Mech)	Asset Management	-	-	-	-	-	187,163	-	-	-	-	187,163
71242401	AOP - B3010 Roofing (Pool)	Asset Management	-	362,250	-	-	-	-	-	-	-	-	362,250
71261008	AOP - Aquatic Hall Renovations	Asset Management	175,000	3,000,000	-	-	-	-	-	-	-	-	3,175,000
71241015	IPSC - B2030 Exterior Doors (Pads 1-6)	Asset Management	-	-	18,113	-	-	-	-	-	-	-	18,113
71261017	IPSC - B3010 Roof Pad 2	Asset Management	-	-	-	724,500	-	-	-	-	-	-	724,500
71250703	IPSC - B3010 Roofing (Pad 1 Addition - Flat)	Asset Management	-	102,275	-	-	-	-	-	-	-	-	102,275
71241024	IPSC - B3010 Roofing Repairs	Asset Management	-	-	-	956,225	-	-	-	-	-	-	956,225
	IPSC - Roofing RD1.3.2,1.2.6,3.0,3.1,3.2,3.3	Asset Management	-	-	-	-	-	-	-	-	-	1,325,000	1,325,000
	IPSC - Roof Deck 1.1 Replacement	Asset Management	140,000	-	-	-	-	-	-	-	-	-	140,000
71291001	IPSC - C30 Finishes (Pad 5/6 Renewal)	Asset Management	-	-	9,056	9,056	-	9,056	9,056	-	9,056	-	45,280
71221028	IPSC - C30 Finishes (Paint)	Asset Management	-	-	6,037	-	-	6,037	-	-	6,037	-	18,111
71231031	IPSC - C3020 Flooring (Rubber)	Asset Management	-	-	36,225	-	36,225	-	36,225	-	-	-	108,675
71231022	IPSC - D3020 Hot Water Storage Tanks	Asset Management	-	74,750	-	-	-	-	-	-	-	-	74,750
71221016	IPSC - D5010 Electrical Panel Replacement	Asset Management	-	101,200	-	-	-	-	-	-	-	-	101,200
71211012	IPSC - Garage and Garbage Storage Building Construction	Growth Related	-	-	-	-	948,750	-	-	-	-	-	948,750
71241021	IPSC - F1040 Arena 3 Glycol Header	Asset Management	-	-	-	-	-	120,750	-	-	-	-	120,750
71251017	IPSC - F1040 Arena 4 Glycol Header	Asset Management	-	-	-	-	-	120,750	-	-	-	-	120,750
71241048	IPSC - Elevator pit maintenance	Asset Management	-	-	15,000	-	-	-	-	-	-	-	15,000
71241047	IPSC - Elevators Door operators, clutches and detectors	Asset Management	-	-	100,000	-	-	-	-	-	-	-	100,000
71241050	IPSC - Elevator Modernization Platform Lift	Asset Management	-	-	90,000	-	-	-	-	-	-	-	90,000
	IPSC - Elevator Modernization (Restaurant)	Asset Management	-	-	-	-	180,000	-	-	-	150,000	-	330,000
71271005	IPSC - Implement a Grey Water Flooding System	Strategic Initiative	-	141,515	-	-	-	-	-	-	-	-	141,515
71261020	IPSC - Solar PV - Design/Structural Analysis & Installation	Strategic Initiative	-	-	-	-	537,500	-	-	-	-	-	537,500
71251024	IPSC - Upgrade Parking Lot Light Poles	Asset Management	-	-	-	-	150,000	-	-	-	-	-	150,000
71261011	IPSC - F1040 Arena 5 Glycol Header	Asset Management	-	-	-	-	-	120,750	-	-	-	-	120,750
71261012	IPSC - F1040 Arena 6 Glycol Header	Asset Management	-	-	-	-	-	120,750	-	-	-	-	120,750
71271004	IPSC - F1040 Pad 1 Rink Slab	Asset Management	-	-	1,449,000	-	-	-	-	-	-	-	1,449,000
71233501	IPSC - F1040 Pad 2 Rink Slab	Asset Management	-	-	1,449,000	-	-	-	-	-	-	-	1,449,000
71241029	IPSC - F1040 Refrigeration Relief Valve	Asset Management	9,056	14,490	-	14,490	-	14,490	-	-	-	-	52,526
71241012	IPSC - G2020 Parking Lots - Area 2 South Main Parking Lot	Asset Management	-	-	467,333	-	-	-	1,200,000	-	-	1,000,000	2,667,333

Town of Whitby 2026 to 2035 Capital Project Detail Report - Facility Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71271001	IPSC - G2030 Ext. Stairs (Pad 1)	Asset Management	-	25,000	-	-	-	-	-	-	-	-	25,000
71281003	IPSC - Interior Masonry Cleaning	Asset Management	-	-	7,245	-	-	-	-	-	-	-	7,245
71271010	IPSC - Washroom Partition Replacement (North)	Asset Management	-	50,000	-	-	-	-	-	-	-	-	50,000
71281012	IPSC - Washroom Upgrades (South)	Asset Management	-	-	80,000	-	400,000	-	-	-	-	-	-
71241051	IPSC - Main Office Reconfiguration / Operational Needs Upgrades	Asset Management	-	30,000	-	-	-	-	-	-	-	-	30,000
71241031	IPSC - Deep Energy Retrofit	Asset Management	11,401,500	-	-	-	-	-	-	-	-	-	11,401,500
	IPSC - F1040 Rink 1 Refrigeration Compressor North Plant	Asset Management	-	-	-	-	-	-	-	-	150,000	-	150,000
	IPSC - F1040 Rink 2 Refrigeration Compressor North Plant	Asset Management	-	-	-	-	-	-	-	150,000	-	-	150,000
	IPSC - F1040 Evaporator Condenser 1 North Plant	Asset Management	-	-	-	-	-	240,000	-	-	-	-	240,000
	IPSC - F1040 Underfloor Heat Exchanger EX-3 North Plant	Asset Management	-	-	-	60,000	-	-	-	-	-	-	60,000
	IPSC - F1040 Underfloor Pump BP-3 North Plant	Asset Management	-	-	-	12,500	-	-	-	-	-	-	12,500
	IPSC - F1040 Control Panel North Plant	Asset Management	-	-	-	120,000	-	-	-	-	-	-	120,000
	IPSC - F1040 Rink Compressor South Plant C1 to C8	Asset Management	-	-	-	-	-	800,000	-	-	-	-	800,000
	IPSC - F1040 Evaporator Condensor South Plant	Asset Management	-	-	-	-	-	220,000	-	-	-	-	220,000
	IPSC - F1040 Rink Chiller HX1, HX2, HX3, HX4 South Plant	Asset Management	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
	IPSC - F1040 Control Panel C1 South Plant	Asset Management	-	-	-	-	-	-	-	-	-	120,000	120,000
	IPSC - F1040 Snow Pit Glycol HX5, HX6, HX7, HX8 South Plant	Asset Management	-	-	-	-	-	-	-	-	-	360,000	360,000
	IPSC - F1040 Surge Drum V1- V3 South Plant	Asset Management	-	-	-	-	-	-	-	-	360,000	-	360,000
	IPSC - F1040 Glycol Cooling Heating Pumps P1-P8 South Plant	Asset Management	-	-	-	-	-	-	-	-	230,000	-	230,000
	IPSC - F1040 Snow Pit Coil SP1 & SP2 South Plant	Asset Management	-	-	-	-	-	-	-	-	230,000	-	230,000
	IPSC - OHD Pad 5&6 (Fire Doors)	Asset Management	50,000	-	-	-	-	-	-	-	-	-	50,000
	IPSC - Road Sign Upgrade to LED (Henry St. / Victoria)	Asset Management	-	12,000	-	-	-	-	-	-	-	-	12,000
	IPSC - Slab & Piping Review (All Reviews)	Asset Management	100,000	-	-	-	-	-	-	-	-	-	100,000
	<b>Total Incoquois Park Sports Centre</b>		<b>11,875,556</b>	<b>3,913,480</b>	<b>3,727,009</b>	<b>2,296,771</b>	<b>1,852,475</b>	<b>1,959,746</b>	<b>1,329,806</b>	<b>1,150,000</b>	<b>1,135,093</b>	<b>2,805,000</b>	<b>32,044,936</b>

## Luther Vipond Memorial Arena

### Program Description

Luther Vipond Memorial Arena (LVMA) is located at 67 Winchester Road. The steel frame structure was built circa 1973. The Arena will require significant future capital investment to maintain the current service levels.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71221022	LVMA - B2010 Exterior Walls (Masonry)	Asset Management	-	-	-	-	-	30,187	-	-	-	-	30,187
71301014	LVMA - B2010 Exterior Walls (Metal Cladding)	Asset Management	-	-	-	-	-	-	48,300	-	-	-	48,300
71301022	LVMA - B2010 Front Entrance	Asset Management	-	-	-	-	-	60,375	-	-	-	-	60,375
71231013	LVMA - B3010 Refrigeration Room Roof Replacement	Asset Management	-	-	-	-	-	-	115,000	-	-	-	115,000
71301009	LVMA - B3010 Roofing (Lobby - Flat)	Asset Management	-	-	-	42,263	-	-	-	-	-	-	42,263
71301026	LVMA - B3010 Roofing (West - Flat)	Asset Management	-	-	-	-	36,225	-	-	-	-	-	36,225
71301019	LVMA - C30 Finishes (Arena)	Asset Management	-	-	-	-	-	-	-	84,525	-	-	84,525
71301018	LVMA - D3020 Boilers	Asset Management	-	-	-	-	-	-	36,225	-	-	-	36,225
71301020	LVMA - D3020 Furnace	Asset Management	-	-	-	-	9,056	-	-	-	-	-	9,056
71301010	LVMA - D3020 Radiant Heaters (Stands)	Asset Management	-	-	-	-	30,187	-	-	-	-	-	30,187
71301011	LVMA - D3030 Compressor (#1)	Asset Management	-	-	-	78,488	-	-	-	-	-	-	78,488
71301017	LVMA - D3030 Compressor (#2)	Asset Management	-	-	-	78,488	-	-	-	-	-	-	78,488
71311007	LVMA - D3030 Condenser Pump / Storage Tank	Asset Management	-	-	-	-	-	-	-	18,400	-	-	18,400
71301005	LVMA - D3030 Cooling Tower	Asset Management	-	-	-	-	-	-	114,712	-	-	-	114,712
71301007	LVMA - D3040 De-Humidifier	Asset Management	-	-	-	-	-	-	38,640	-	-	-	38,640
71301002	LVMA - D4010 Sprinkler System	Asset Management	-	-	-	-	-	-	24,150	-	-	-	24,150
71301027	LVMA - D5020 Lighting (Arena)	Asset Management	-	-	-	-	-	-	36,225	-	36,225	-	72,450
71301015	LVMA - D5030 Fire Alarm	Asset Management	-	-	-	-	-	36,225	-	-	-	-	36,225
71301021	LVMA - D5030 Public Address System	Asset Management	-	-	-	-	-	-	9,056	-	-	-	9,056
71301003	LVMA - D5030 Score/Shot/Time Clock	Asset Management	-	-	-	-	-	-	12,075	-	-	-	12,075
71301025	LVMA - E10 AED Unit	Asset Management	-	-	-	-	-	-	4,255	-	-	-	4,255
71301006	LVMA - E1030 Natural Gas Filling System	Asset Management	-	-	-	-	-	-	39,244	-	-	-	39,244
71301028	LVMA - F1040 Brine Header	Asset Management	-	-	-	-	-	-	126,787	-	-	-	126,787
71301012	LVMA - F1040 Dasher Board System	Asset Management	-	-	-	-	-	-	-	-	193,200	-	193,200
71241023	LVMA - F1040 Refrigeration Relief Valves	Asset Management	-	-	-	-	-	-	42,263	6,037	-	-	48,300
71251002	LVMA - F1040 Rink Slab	Asset Management	-	-	-	-	-	-	1,086,750	-	-	-	1,086,750
71251010	LVMA - G2020 Parking Lots	Asset Management	-	-	-	-	-	-	-	-	-	573,563	573,563
71301016	LVMA - G4020 Site Lighting	Asset Management	-	-	-	-	-	-	54,337	-	-	-	54,337
71301013	LVMA - MISC Dressing Room 3 & 4 Reconstruction	Asset Management	-	-	-	-	-	-	-	483,000	-	-	483,000
71251016	LVMA - Repurpose Conversion / Development	Growth Related	-	-	-	10,873,150	-	-	-	-	-	-	10,873,150
	<b>Total Luther Vipond Memorial Arena</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>10,872,389</b>	<b>75,468</b>	<b>126,787</b>	<b>1,788,019</b>	<b>591,962</b>	<b>229,425</b>	<b>573,563</b>	<b>14,257,613</b>

## McKinney Centre

### Program Description

The McKinney Centre, located at 222 McKinney Drive, was constructed in 2004 and includes three ice/floor surfaces and mezzanine spaces accommodate a training room, meeting rooms and youth drop in centre.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71231010	MCK - B2010 2a Exterior Walls - Sealants	Asset Management	-	-	20,528	-	-	-	-	-	-	-	20,528
71231021	MCK - B2030 Overhead Doors	Asset Management	-	-	-	-	-	-	-	90,000	-	-	90,000
71241027	MCK - B30 Flat Roof	Asset Management	-	-	-	-	1,200,000	-	-	-	-	-	1,200,000
71231029	MCK - B30 Metal Roof (Strategy Review)	Asset Management	800,000	-	-	-	-	-	-	-	-	-	800,000
71221017	MCK - C30 Finishes (Lobby/Mezzanine)	Asset Management	-	12,075	-	-	-	-	12,075	-	-	-	24,150
71221019	MCK - C3020 Flooring (Rubber)	Asset Management	-	18,113	12,075	12,075	12,075	18,113	12,075	12,075	12,075	-	108,676
71243201	MCK - D3020 Hot Water Storage Tanks	Asset Management	-	-	36,225	-	-	-	-	-	-	-	36,225
71251021	MCK - D3020 Radiant Heaters	Asset Management	-	-	-	-	120,750	-	-	-	-	-	120,750
71301023	MCK - D3030 Cooling Tower	Asset Management	-	-	-	-	181,125	-	-	-	-	-	181,125
71253009	MCK - D3030 HVAC Unit (Condenser West) (S)	Asset Management	-	25,000	-	-	-	-	-	-	-	-	25,000
71253003	MCK - D3040 HVAC Unit (RTU-1 Lower) (S)	Asset Management	-	-	24,150	-	-	-	-	-	-	-	24,150
71243001	MCK - D3040 Dehumidification	Asset Management	-	-	238,625	-	-	-	556	-	-	-	238,625
71271009	MCK - GSHP - DHW placeholder	Strategic Initiative	-	-	-	-	200,000	-	-	-	-	-	200,000
71271008	MCK - GSHP - RTU Replacement	Strategic Initiative	-	-	-	-	698,812	-	-	-	-	-	698,812

Town of Whitby 2026 to 2035 Capital Project Detail Report - Facility Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71261022	MCK - GSHP Design/feasibility	Strategic Initiative	-	-	-	96,533	335,696	-	-	-	-	-	432,229
71251028	MCK - Implement a Cold Water Flooding System	Strategic Initiative	-	227,485	-	-	-	-	-	-	-	-	227,485
71251034	MCK - Pad 1 & 2 Boiler Replacement	Asset Management	-	150,000	-	-	-	-	-	-	-	-	150,000
71251031	MCK - Solar PV System - Design/Structural Analysis/Installation	Strategic Initiative	-	-	-	1,492,382	-	-	-	-	-	-	1,492,382
71241022	MCK - E10 Room Assignment Board	Asset Management	-	-	-	10,000	-	-	-	-	-	-	10,000
71251012	MCK - G2020 South Parking Lot and Driveway	Asset Management	-	-	-	-	-	-	-	-	-	440,000	440,000
71261009	MCK - G2030 Pedestrian Walkway & Parking Lot Repairs	Asset Management	-	125,000	-	-	-	-	-	-	-	-	125,000
71281002	MCK - G2040 Signage	Asset Management	-	-	60,375	-	-	-	-	-	-	-	60,375
	MCK - D1010 Elevator Modernization	Asset Management	-	-	-	-	180,000	-	-	-	-	-	180,000
	MCK - F1040 North Pad and Header Replacement	Asset Management	-	-	-	34,000	-	-	-	1,200,000	-	-	1,234,000
	MCK - F1040 South Pad and Header Replacement	Asset Management	-	-	-	-	-	-	-	-	-	1,200,000	1,200,000
	MCK - F1040 Figure Skating Pad - Pad and Header Replacement	Asset Management	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000
	MCK - F1040 Cold Glycol Pumps GP-1 to GP-4	Asset Management	-	-	-	-	-	-	150,000	-	-	-	150,000
	MCK - F1040 Rink Compressor C-1 to C4	Asset Management	-	-	-	-	-	-	408,000	-	-	-	408,000
	MCK - F1040 Rink Chiller HX-1 and HX-2	Asset Management	-	-	-	-	-	-	480,000	-	-	-	480,000
	MCK - F1040 Underground heater HX-3	Asset Management	-	-	-	-	-	-	-	-	120,000	-	120,000
	MCK - F1040 Ammonia Desuperheater HX-4	Asset Management	-	-	-	-	-	-	-	-	-	120,000	120,000
	MCK - F1040 Ammonia Surge Drum V-1	Asset Management	-	-	-	-	-	120,000	-	-	-	-	120,000
	MCK - F1040 Oil Receiver V-2	Asset Management	-	-	-	-	60,000	-	-	-	-	-	60,000
	MCK - F1040 Condenser Water Pump WP-1	Asset Management	-	-	-	-	30,000	-	-	-	-	-	30,000
	MCK - F1040 Underground Heating 1&2 GP-5 & GP-6	Asset Management	-	-	-	-	24,000	-	-	-	-	-	24,000
	MCK - F1040 Comp Jacket Cooling GP-7	Asset Management	-	-	-	-	12,000	-	-	-	-	-	12,000
	MCK - F1040 Refrigeration Control CP-1	Asset Management	-	-	-	-	120,000	-	-	-	-	-	120,000
	MCK - F1040 Ammonia Gas Leak CP-3	Asset Management	-	-	-	-	36,000	-	-	-	-	-	36,000
	MCK - F1040 Dehumidistat Remote CP-4	Asset Management	-	-	-	-	60,000	-	-	-	-	-	60,000
	MCK - Pole and Switch Replacement	Asset Management	150,000	-	-	-	-	-	-	-	-	-	150,000
	Total McKinney Centre		950,000	557,673	391,978	1,644,990	3,270,458	138,113	1,062,150	1,302,075	1,332,075	1,760,000	12,409,512

## Operations Centre

### Program Description

The Operations Centre was constructed in 1993 and is the hub for the delivery of maintenance services by the Public Works Department. The Operations Centre renovation and expansion project was completed in February 2020.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30331301	OPC - B2030 Exterior Doors	Asset Management	-	-	-	-	-	-	-	96,600	-	-	96,600
30221302	OPC - G2010 Roadways and Paving	Asset Management	-	143,000	220,000	1,028,500	-	-	-	-	-	-	1,391,500
30241301	OPC - B2034.1 Overhead Doors Maintenance	Asset Management	35,000	-	-	-	-	-	-	-	-	-	35,000
30241302	OPC - B2034.2 Overhead Doors	Asset Management	-	-	150,938	-	-	-	-	-	-	-	150,938
30260702	OPC - D3041.5 Air Distribution Systems AC-1, AC-2	Asset Management	-	62,790	-	-	-	-	-	-	-	-	62,790
30261301	OPC - D3041.4 Air Distribution Systems MAU-8	Asset Management	-	50,000	-	-	-	-	-	-	-	-	50,000
30291301	OPC - Expansion Phase 3	Growth Related	-	-	-	-	-	-	3,000,000	-	-	-	3,000,000
30291302	OPC - G2041 Fencing/Precast Wall/Security Gate	Asset Management	-	-	-	185,000	150,000	-	-	-	-	-	335,000
30311302	OPC - B3042.4 Exhaust Ventilation Systems	Asset Management	-	-	-	-	-	9,660	-	-	-	-	9,660
30321301	OPC - B3041.2 Air Distribution System - MAU 1	Asset Management	-	-	-	-	-	-	78,488	-	-	-	78,488
71261302	OPC - C1030 Staff Lockers	Asset Management	-	-	-	287,015	-	-	-	-	-	-	287,015
71231303	OPC - G20 Stormceptor & Jellyfish Filter/Decanting Station	Asset Management	185,000	-	-	-	-	-	-	-	-	-	185,000
71231305	OPC - New storage structure - north of existing storage	Asset Management	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
71251306	OPC - GSHP - Design and Installation	Strategic Initiative	-	-	-	100,725	1,992,000	-	-	-	-	-	2,092,725
71251308	OPC - GSHP - RTU Replacement	Strategic Initiative	-	-	-	967,725	-	-	-	-	-	-	967,725
71241302	OPC - Material Containment Area- Concrete pads	Asset Management	-	50,000	-	-	-	-	-	-	-	-	50,000
71251309	OPC - Replace MUA with ERVs - Design and Install	Strategic Initiative	-	-	-	333,543	-	-	-	-	-	-	333,543
71251312	OPC - Solar PV - Design/Structural Analysis/Installation	Strategic Initiative	-	-	-	175,000	-	-	-	-	-	-	175,000
71251315	OPC - D2030 Trench Drain	Asset Management	40,000	-	-	-	-	-	-	-	-	-	40,000
30271301	OPC - D50 Uninterrupted Power Supply Batteries	Asset Management	-	11,500	-	-	-	-	-	-	11,500	-	23,000
71251305	OPC - Replace Overhead Doors in Bay	Asset Management	-	268,000	-	-	288,000	-	-	-	-	-	556,000
71261301	OPC - D30 Tube Heaters	Asset Management	128,000	-	-	-	-	-	-	-	-	-	128,000
30311301	OPC - B3010 Roof Replacement - Phase 1	Asset Management	-	-	-	-	-	422,625	-	-	-	-	422,625
30331302	OPC - B3010 Roof Replacement - Phase 2	Asset Management	-	-	-	-	-	-	-	422,625	-	-	422,625
	OPC - B3010 Roof Replacement - Phase 3	Asset Management	-	-	-	-	-	-	-	-	-	1,800,000	1,800,000
	OPC - B2034 Overhead Doors A-E Shipping, Shop, Welding	Asset Management	-	-	-	-	-	-	-	-	-	90,000	90,000
	OPC - B2034 Overhead Doors 3,4,5,6,7,8	Asset Management	-	-	-	-	-	-	-	120,000	-	-	120,000
	OPC - D1010 Elevator Door Operators and Sensors	Asset Management	-	-	-	-	34,000	-	-	-	-	-	34,000
	OPC - Asphalt Replacement - Roadway and Fueling Area	Asset Management	-	-	-	-	-	-	880,000	-	-	-	880,000
	OPC - Asphalt Replacement - Staff/Visitor Parking Lot and Roadway	Asset Management	-	-	-	-	330,000	-	-	-	-	-	330,000
	OPC - Asphalt Replacement for Parks Operations Area	Asset Management	-	-	-	-	-	-	-	355,000	-	-	355,000
	OPC - Portable / Trailer Training Area	Asset Management	-	-	20,000	-	-	-	-	-	-	-	20,000
	OPC - Covered Waste & Hazardous Material Enclosure	Strategic Initiative	-	-	200,000	-	-	-	-	-	-	-	200,000
	OPC - Electric Pressure Washers	Asset Management	-	100,000	-	-	-	-	-	-	-	-	100,000
	OPC - Glazed Roof Opening Replacement - Vehicle Storage Area	Asset Management	-	235,000	-	-	-	-	-	-	-	-	235,000
	OPC - Skylight Replacement - Fleet Garage / Loading Bay	Asset Management	-	25,000	-	-	-	-	-	-	-	-	25,000
	<b>Total Operations Centre</b>		<b>388,000</b>	<b>945,290</b>	<b>590,938</b>	<b>3,077,508</b>	<b>2,794,000</b>	<b>1,432,285</b>	<b>3,938,488</b>	<b>994,225</b>	<b>11,500</b>	<b>1,890,000</b>	<b>16,062,234</b>

Town of Whitby  
2026 to 2035 Capital Project Detail Report - Facility Assets

**Other Administrative / Operational Facilities**

**Program Description**

Operational Facilities consist of a number of buildings, works and storage areas which include: Parks Depot (PMB), 2 sand/salt domes, Brooklin Garage (BGAR), Brock Street Pumping Station (BPS), Garden Street Pumping Station (GPS), Methane Monitoring Station (MMS) / 111 Industrial Drive, and closed landfill sites.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30251302	BPS - E10 Equipment and Appliances	Asset Management	-	-	-	362,250	-	-	-	-	-	-	-
71231311	BPS - Chamber Cleaning	Asset Management	-	100,000	-	-	-	-	-	-	-	-	-
30261302	Future Satellite Facility	Growth Related	-	-	-	724,500	1,207,500	3,622,500	-	-	-	-	-
30331305	GPS - B2010 Exterior Walls	Asset Management	-	-	-	-	-	-	-	50,715	-	-	-
30331308	G4020 Site Lighting (S)	Asset Management	-	-	-	-	-	-	-	8,151	-	-	-
30341301	SSB - B3010 Roofing	Asset Management	-	-	-	-	-	-	-	-	30,187	-	-
30331304	SSD - B2030 Exterior Doors (2)	Asset Management	-	-	-	-	-	-	-	30,187	-	-	-
30221603	Landfill Inspection and Monitoring	Asset Management	-	-	-	120,000	-	-	120,000	-	-	-	120,000
30231601	Landfill Sites Upgrades	Asset Management	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
30251305	MMS - Repairs	Asset Management	-	-	-	40,750	-	-	-	-	-	-	-
<b>Total Other Administrative / Operational Facilities</b>			<b>110,000</b>	<b>10,000</b>	<b>10,000</b>	<b>1,216,750</b>	<b>1,258,250</b>	<b>3,632,500</b>	<b>130,000</b>	<b>99,053</b>	<b>40,187</b>	<b>130,000</b>	<b>40,750</b>

**Program Description**

This project group includes other Town property including town-owned rental properties.

Asset management projects for existing facilities have been identified to preserve and extend the useful life of existing assets through regular maintenance and life-cycle replacement. Most properties in this group are aging and typically require more frequent maintenance work. Projects will focus primarily on the building envelope maintenance which includes roofing systems, windows, backflow prevention and exterior wall restoration.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71271603	14 Church - B3020 Skylights	Asset Management	-	-	24,000	-	-	-	-	-	-	-	24,000
71251609	14 Church - D5010 Electrical Panel	Asset Management	-	-	-	-	18,400	-	-	-	-	-	18,400
71251610	14 Church - D5020 Lighting Conversion	Asset Management	-	15,000	-	-	-	-	-	-	-	-	15,000
71271602	14 Church - B3010 Roofing (Flat)	Asset Management	-	-	-	125,000	-	-	-	-	-	-	-
	312 Colborne - Paint Building Exterior	Asset Management	30,000	-	-	-	-	-	-	-	-	-	30,000
	312 Colborne - A/C Upgrades	Asset Management	50,000	-	-	-	-	-	-	-	-	-	50,000
71311601	316 Colborne - B3010 Roofing (Shingles)	Asset Management	-	-	-	-	-	30,000	-	-	-	-	30,000
71271609	400 Centre St - Air Source Heat Pump - Design Analysis/Structural	Asset Management	-	-	-	-	37,410	-	-	-	-	-	37,410
71271610	400 Centre St - Solar PV - Design & Installation	Asset Management	-	-	-	-	300,660	-	-	-	-	-	300,660
	400 Centre St - Roof Replacement	Asset Management	-	-	-	-	-	-	-	-	-	435,000	435,000
71251614	1710 Charles - Upgrade to Electric Unit Heaters	Asset Management	-	-	-	-	-	-	35,650	-	-	-	35,650
71251617	1710/1712 Charles - Heat Pump - Design Analysis/Structural	Asset Management	-	-	-	-	-	-	18,705	-	-	-	18,705
71251618	1710/1712 Charles - Heat Pump - Materials/Installation	Asset Management	-	-	-	-	-	-	107,555	-	-	-	107,555
71251615	1710/1712 Charles - Solar PV - Design/Materials/Installation	Asset Management	-	-	-	-	-	-	315,000	-	-	-	315,000
71251616	1712 Charles - Upgrade to Electric Unit Heaters	Asset Management	-	-	-	-	-	-	35,650	-	-	-	35,650
71251607	1710 Charles - B3010 Roofing (Office)	Asset Management	-	-	-	-	-	-	125,000	-	-	-	125,000
71241602	1710 Charles - B3010 Roofing (Warehouse)	Asset Management	-	-	-	-	-	-	306,705	-	-	-	306,705
71251606	1710 Charles - B3010 Steel Roofing Replacement	Asset Management	-	-	-	-	-	-	724,500	-	-	-	724,500
15241601	1710 Charles - D3040 Mechanical System (Unit Heaters)	Asset Management	-	-	-	-	-	-	48,300	-	-	-	48,300
71241608	1710 Charles - G1030 Fire Suppression	Asset Management	-	-	-	-	-	-	330,500	-	-	-	330,500
71221605	1710 Charles - G2020 Parking Lot (South)	Asset Management	-	-	-	-	-	-	-	193,200	-	-	193,200
71271604	1710 Charles - G2020 Parking Lots (gravel base)	Asset Management	-	-	-	-	-	-	-	-	199,237	-	199,237
71251608	1710 Charles - G2040 Fences & Gates	Asset Management	-	-	-	-	-	-	8,211	-	-	-	8,211
71291602	1710/1712 Charles - B2020 Windows	Asset Management	-	-	-	-	-	-	42,600	-	-	-	42,600
71251613	1710/1712 Charles - D2010 Plumbing Fixtures	Asset Management	-	-	-	-	-	-	32,000	-	-	-	32,000
71241607	1710/1712 Charles - D2030 Waste Piping	Asset Management	-	-	-	-	-	-	34,200	-	-	-	34,200
71241606	1710/1712 Charles - D2031 Entrance	Asset Management	-	-	-	-	-	-	12,000	-	-	-	12,000
71231627	1712 Charles - D3040 AHU	Asset Management	-	-	-	-	-	-	136,800	-	-	-	136,800
71231631	1712 Charles - D5030 Fire Upgrades	Asset Management	-	-	-	-	-	-	13,100	-	-	-	13,100
71241609	1712 Charles - G1030 Fire Suppression	Asset Management	-	-	-	-	-	-	252,700	-	-	-	252,700
71251603	4680 Thirkson N (Camp X) - B2020 Windows	Asset Management	-	-	-	-	36,225	-	-	-	-	-	36,225
71261601	GC - G2020 Parking Lots	Asset Management	-	-	-	92,000	-	-	-	-	-	-	92,000
71251502	GC - B3010 Roof	Asset Management	-	-	30,187	-	-	-	-	-	-	-	30,187
71321601	GC - G2020 Asphalt	Asset Management	-	-	-	-	-	-	103,500	-	-	-	103,500
<b>Total Other Town Property</b>			<b>80,000</b>	<b>15,000</b>	<b>54,187</b>	<b>217,000</b>	<b>392,695</b>	<b>30,000</b>	<b>2,682,676</b>	<b>193,200</b>	<b>199,237</b>	<b>435,000</b>	<b>4,298,995</b>

**Port Whitby Marina**

**Program Description**

Facility related projects at Port Whitby Marina include life cycle replacement projects associated with facilities and fixtures located within Whitby Harbour including Port Whitby Marina, The Gordon St. Boat Ramp and areas leased from The Department of Fisheries and Oceans Canada.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
74311101	PWM - G20 Pier #3 Replacement	Asset Management	-	-	-	-	-	483,000	-	-	-	-	483,000
74221102	PWM - G20 Pier #6 Replacement	Asset Management	-	-	700,000	-	-	-	-	-	-	-	700,000
74291101	PWM - G20 Pier #8 Replacement	Asset Management	-	-	-	750,000	-	-	-	-	-	-	750,000
74241101	PWM - G20 Pier #2 Replacement	Asset Management	700,000	-	-	-	-	-	-	-	-	-	700,000
	PWM - Pier #1 Repairs	Asset Management	100,000	-	-	-	-	-	-	-	-	-	100,000
74241102	PWM - Harbour Dredging / Flooding Mitigation	Asset Management	-	-	100,000	-	100,000	-	100,000	-	100,000	-	400,000
74271102	PWM - Pumphouse Shed	Asset Management	-	-	17,900	-	-	-	-	-	-	-	17,900
	PWM - Roll Up Docks	Asset Management	7,000	-	-	-	-	-	-	-	-	-	7,000
	PWM - Shore Wall Repair	Asset Management	50,000	-	-	-	-	-	-	-	-	-	50,000
74271101	PWM - D3020 Hot Water Boiler (Clubhouse)	Asset Management	-	24,150	-	-	-	-	-	-	-	-	24,150
74251101	PWM - D3020 Hot Water Heaters	Asset Management	-	28,750	-	-	-	-	-	-	-	-	28,750
71231137	PWM - Asphalt Replacement Gordon St. Boat Launch	Asset Management	-	-	-	-	-	-	-	-	625,000	-	625,000
71231142	PWM - Gravel Upgrades Boat Storage Area	Asset Management	-	-	25,000	-	25,000	-	25,000	-	-	-	75,000
74253003	PWM - D3040 Exhaust Fans	Asset Management	-	24,150	-	-	-	-	-	-	-	-	24,150

Town of Whitby 2026 to 2035 Capital Project Detail Report - Facility Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
74243002	PWM - D3040 HVAC Unit (AHU Clubhouse) (S)	Asset Management	-	28,750	-	-	-	-	-	-	-	-	-
74253002	PWM - D3040 HVAC Unit (AHU-Office) (S)	Asset Management	-	24,150	-	-	-	-	-	-	-	-	-
74261101	PWM - G2020 Parking Lots	Asset Management	-	-	11,500	-	-	-	92,000	-	-	-	-
71231143	PWM - Security Infrastructure (Cameras, Card Access, Locks)	Asset Management	-	-	-	-	-	-	-	-	-	-	-
	PWM - Covered Enclosure for Hazardous Waste	Asset Management	-	25,000	-	-	-	-	-	-	-	-	-
	PWM - Front Gate / Service Entrance Gate Repairs	Asset Management	-	30,000	-	-	-	-	-	-	-	-	-
	<b>Total Port Whitby Marina</b>			<b>184,950</b>	<b>854,400</b>	<b>750,000</b>	<b>125,000</b>	<b>483,000</b>	<b>217,000</b>	<b>-</b>	<b>725,000</b>	<b>-</b>	

#### Station Gallery

##### Program Description

Station Gallery is a non-profit public art gallery offering art classes for all ages and abilities, engaging exhibitions, family art days and fun community events. The building was constructed in 2006. The building is a combination of a new facility connected to the original Whitby Grand Trunk Railway Station constructed in 1902.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71271601	WSG - B2020 Exterior Walls (Wood)	Asset Management	-	14,490	-	-	-	-	-	-	-	-	14,490
71311103	WSG - B3010 Loading Dock (Epoxy)	Asset Management	-	-	-	-	-	6,095	-	-	-	-	6,095
71311101	WSG - B3010 Roofing (Shingles)	Asset Management	-	-	-	-	-	79,574	-	-	-	-	79,574
71261104	WSG - D2020 Hot Water Heat Exchanger	Asset Management	-	-	48,300	-	-	-	-	-	-	-	48,300
71231112	WSG - D3020 (Storage Tank Maintenance )	Asset Management	-	13,500	-	-	13,500	-	-	13,500	-	-	40,500
71261105	WSG - D3030 Chiller	Asset Management	50,000	250,000	-	-	-	-	-	-	-	-	300,000
71261102	WSG - D3040 Fan Coil 1	Asset Management	-	40,250	-	-	-	-	-	-	-	-	40,250
71261103	WSG - D3040 Fan Coil 2	Asset Management	-	40,250	-	-	-	-	-	-	-	-	40,250
71271101	WSG - D3040 Fan Coil 3	Asset Management	-	-	40,250	-	-	-	-	-	-	-	40,250
71271102	WSG - D3040 Fan Coil 4	Asset Management	-	-	40,250	-	-	-	-	-	-	-	40,250
71281101	WSG - D3040 Fan Coil 5	Asset Management	-	-	-	40,250	-	-	-	-	-	-	40,250
71281102	WSG - D3040 Fan Coil 6	Asset Management	-	-	-	40,250	-	-	-	-	-	-	40,250
71281103	WSG - D3040 Fan Coil 7	Asset Management	-	-	-	40,250	-	-	-	-	-	-	40,250
71281104	WSG - D3040 Fan Coil 8	Asset Management	-	-	-	40,250	-	-	-	-	-	-	40,250
71311102	WSG - D3040 HVAC Unit (AHU-1)	Asset Management	-	-	-	-	-	29,825	-	-	-	-	29,825
71261101	WSG - D5020 Lighting Conversion	Asset Management	-	-	181,125	-	-	-	-	-	-	-	181,125
71281603	WSG - Elevator Hydraulic Valve Replacement	Asset Management	-	-	8,000	-	-	-	-	-	-	-	8,000
71281604	WSG - Elevator Pit Maintenance	Asset Management	-	-	8,000	-	-	-	-	-	-	-	8,000
71291102	WSG - F10 Expansion	Growth Related	-	-	-	-	-	-	1,811,250	-	-	-	1,811,250
71261106	WSG - G2020 Parking Lots	Asset Management	-	-	-	-	-	-	-	-	-	50,000	50,000
71261107	WSG - G2040 Signage	Asset Management	-	13,524	-	-	-	-	-	-	-	-	13,524
71271612	WSG - Main Gallery Blinds	Asset Management	-	-	25,000	-	-	-	-	-	-	-	25,000
71261606	WSG - Window Installation (Back Office)	Asset Management	-	-	15,000	-	-	-	-	-	-	-	15,000
	WSG - B3010 Roofing Replacement	Asset Management	-	-	-	-	-	-	-	-	100,000	-	100,000
	WSG - Flooring (Gallery/Heritage Space)	Asset Management	-	12,000	-	-	-	-	-	-	-	-	12,000
	<b>Total Station Gallery</b>		<b>50,000</b>	<b>384,014</b>	<b>365,925</b>	<b>161,000</b>	<b>13,500</b>	<b>115,494</b>	<b>1,811,250</b>	<b>13,500</b>	<b>100,000</b>	<b>50,000</b>	<b>3,064,683</b>

#### Whitby Animal Services

##### Program Description

Whitby Animal Services Centre opened its doors in 1961. It houses lost and stray animals for the residents of Ajax and Whitby. Animals that are not reunited with their owners are placed into the Town's adoption program to find them suitable new homes.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71221407	WAS - D3040 Exhaust Fans	Asset Management	-	8,453	-	-	-	-	-	-	-	-	8,453
71291402	WAS - D3040 HVAC Unit (Addition)	Asset Management	-	-	-	-	-	12,075	-	-	-	-	12,075
71271605	WAS - E20 Signage	Asset Management	-	13,000	-	-	-	-	-	-	-	-	13,000
71291401	WAS - Animal & Enforcement Building	Growth Related	18,003,615	-	-	-	-	-	-	-	-	-	18,003,615
71221406	WAS - G2020 Paving	Asset Management	-	60,375	-	-	-	-	-	-	-	-	60,375
	<b>Total Whitby Animal Services</b>		<b>18,003,615</b>	<b>81,828</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,097,518</b>

#### Whitby Fire Facilities

##### Program Description

Town of Whitby fire facilities provide fire response services, fire prevention, fire training & maintenance, public education, information on fire safety, and inspections. The Town currently has five fire halls with the headquarters being stationed at Fire Hall 5. 2025 projects include a new storage shed, interior and bay floor painting, kitchen renovations, security upgrades, radiant heater replacements, overhead door replacements and the design for Fire Hall #6.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
20231201	FH(ALL) - E10/20 Appliances & Fittings	Asset Management	47,931	5,173	29,178	32,801	45,369	24,716	34,845	189,376	17,488	17,488	444,465
71231224	FH(ALL) - Apparatus Bay Floor Repairs and Coating	Asset Management	-	-	-	30,000	-	-	-	-	-	-	30,000
71231225	FH(ALL) - Kitchen Renovations	Asset Management	-	20,000	-	-	-	-	-	-	-	-	40,000
71231210	FH(ALL) - C30 Interior Painting	Asset Management	-	12,000	12,000	-	10,000	10,000	10,000	-	-	-	54,000
	FH(ALL) - Duct Cleaning	Asset Management	-	16,000	-	-	-	-	-	-	-	-	16,000
71261216	Fire Training Complex - Additional Props	Growth Related	-	200,000	-	-	-	-	-	-	-	-	200,000
71251205	FH1 - Air Source Heat Pump - Materials/Installation	Asset Management	-	-	137,525	-	-	-	-	-	-	-	137,525
71251206	FH1 - Install LED Retrofit Lamps and Fixtures	Asset Management	-	10,907	-	-	-	-	-	-	-	-	10,907
71271208	FH1 - Solar PV - Materials/Installation	Strategic Initiative	-	55,000	-	-	-	-	-	-	-	-	55,000
71221211	FH1 - B2030 Overhead Doors	Asset Management	-	-	-	-	-	-	-	-	-	100,000	100,000
71271204	FH1 - D3040 Exhaust Fans	Asset Management	-	15,000	-	-	-	-	-	-	-	-	15,000
71211203	FH1 - G2010 Parking Lot Replacement	Asset Management	-	-	-	-	150,000	-	-	-	-	-	150,000
71211208	FH2 - B30 Roof - Main Flat	Asset Management	-	200,000	-	-	-	-	-	-	-	-	200,000
71301201	FH2 - Air Source Heat Pump - Design & Installation	Asset Management	-	-	-	-	27,475	137,525	-	-	-	-	165,000
71251211	FH2 - Install Solar Water Heater - Design & Installation	Strategic Initiative	-	10,000	95,000	-	-	-	-	-	-	-	105,000
71251214	FH2 - Solar PV - Design & Installation	Strategic Initiative	-	17,500	70,000	-	-	-	-	-	-	-	87,500
	FH2 - Overhead Door Replacement	Asset Management	40,000	-	-	-	-	-	-	-	-	-	40,000
71231228	FH3 - Electrical Service Upgrade	Asset Management	-	30,000	-	-	-	-	-	-	-	-	30,000
71251213	FH3 - Install Solar Water Heater - Design & Installation	Strategic Initiative	-	-	10,000	94,806	-	-	-	-	-	-	104,806
71261211	FH3 - Solar PV - Design/Materials/Installation	Strategic Initiative	-	-	13,750	55,000	-	-	-	-	-	-	68,750



Town of Whitby 2026 to 2035 Capital Project Detail Report - Facility Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71241201	FH3 - B2030 Overhead Doors	Asset Management	-	-	-	-	-	-	-	100,000	-	-	100,000
71241202	FH 1.3.4 - D3020 Radiant Heaters (Apparatus Bay)	Asset Management	71,000	-	-	-	-	-	-	-	-	-	71,000
71241203	FH3 - D3040 Exhaust Fans	Asset Management	-	15,000	-	-	-	-	-	-	-	-	15,000
71271206	FH3 - G2020 Parking Lot	Asset Management	-	-	-	-	250,000	-	-	-	-	-	250,000
71251222	FH4 - Install Low Flow Toilets	Asset Management	-	-	2,541	-	-	-	-	-	-	-	2,541
71261213	FH4 - Install Solar Water Heater - Design & Installation	Strategic Initiative	-	-	-	10,000	94,806	-	-	-	-	-	104,806
71271210	FH4 - Solar PV - Materials/Installation	Strategic Initiative	-	-	-	-	100,000	-	-	-	-	-	100,000
71271205	FH4 - G2020 Parking Lots	Asset Management	-	-	-	125,000	-	-	-	-	-	-	125,000
	FH4 - Overhead Door Replacement	Asset Management	-	-	-	-	-	-	-	-	100,000	-	100,000
71251217	FH5 - GSHP - Install Loop, RTU Replacement & DHW	Strategic Initiative	-	-	-	1,241,290	-	-	-	-	-	-	1,241,290
71251220	FH5 - Replace Bay Doors in Firetruck Bay	Asset Management	-	-	-	-	-	-	150,000	-	-	-	150,000
71251221	FH5 - Replace NG Hot Water Tank with Electric	Asset Management	-	-	25,000	-	-	-	-	-	-	-	25,000
71231227	FH5 Mechanical System Design	Asset Management	-	-	40,000	-	-	-	-	-	-	-	40,000
71231221	FH5 Washroom Renovation	Asset Management	-	75,000	-	-	-	-	-	-	-	-	75,000
71261204	FH5 - G2020 Parking Lots	Asset Management	-	-	-	-	-	150,000	-	-	-	-	150,000
71261215	FH5 - Interior Renovations	Asset Management	-	-	30,000	-	-	-	-	-	-	-	30,000
71251203	FH5 - B2030 Overhead Doors	Asset Management	-	-	-	-	-	-	160,000	-	-	-	160,000
	FH5 - B3010 Flat Roof Deck 1.0, 2.0, 3.0, 4.0, 4.1	Asset Management	-	-	-	-	-	-	850,000	-	-	-	850,000
	FH5 - D1010 Elevator Modernization	Asset Management	-	-	-	-	-	-	-	180,000	-	-	180,000
	FH5 - New Bunker Gear Room	Asset Management	-	65,000	-	-	-	-	-	-	-	-	65,000
71301202	FH7 - Brooklyn Firehall #7 Construction	Growth Related	-	-	-	-	-	20,000,000	-	-	-	-	20,000,000
	<b>Total Whitby Fire Facilities</b>		<b>158,631</b>	<b>747,180</b>	<b>484,994</b>	<b>1,588,697</b>	<b>677,650</b>	<b>20,322,241</b>	<b>1,204,645</b>	<b>469,376</b>	<b>117,488</b>	<b>117,488</b>	<b>25,888,590</b>

#### Whitby Library Branches

##### Program Description

The Central Public Library was constructed in 2005. The library serves the residents from its location in the downtown Whitby location.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71221504	CPL - B2010 Exterior Sealants	Asset Management	-	-	-	-	-	-	18,113	-	-	-	18,113
71281501	CPL - B2010 Exterior Walls (Limestone sills)	Asset Management	-	-	181,125	-	-	-	-	-	-	-	181,125
71301503	CPL - B2020 Exterior Windows (Curtain Wall)	Asset Management	-	-	-	-	96,600	-	-	-	-	-	96,600
71281502	CPL - B2030 Doors	Asset Management	-	-	120,750	-	-	-	-	-	-	-	120,750
71241503	CPL - B3020 Flat Roof: Admin Wing & North Hall & Canopies	Asset Management	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
71231503	CPL - C3020 Flooring (Library Carpet)	Asset Management	-	-	-	-	36,225	11,500	-	-	-	-	47,725
71241504	CPL - C3020 Interior Painting	Asset Management	-	14,490	14,490	-	-	-	14,490	-	-	-	43,470
71281503	CPL - D1010 Controller	Asset Management	-	-	-	189,750	-	-	-	-	-	-	189,750
71261501	CPL - D2010 Roof Top Ductwork Insulation	Asset Management	30,187	-	-	-	-	-	-	-	-	-	30,187
71211502	CPL - D2020 Sump Pumps East & West	Asset Management	43,000	-	-	-	-	-	-	-	-	-	43,000
71291501	CPL - D3020 Boilers	Asset Management	-	-	-	241,500	-	-	-	-	-	-	241,500
71251504	CPL - D3040 Exhaust Fans	Asset Management	-	18,113	-	-	-	-	-	-	-	-	18,113
71271501	CPL - D3040 HVAC Units	Asset Management	-	-	-	207,000	207,000	207,000	-	-	-	-	621,000
71231502	CPL - Building Security Lighting	Asset Management	-	23,000	-	-	-	-	-	-	-	-	23,000
71261502	CPL - F1050 Building Automation System	Asset Management	-	-	160,000	-	-	-	-	-	-	-	160,000
71251512	CPL - Furniture	Asset Management	-	-	30,000	-	-	-	-	-	-	-	30,000
71261503	CPL - G2030 Exterior Pavers	Asset Management	15,000	-	-	-	-	-	-	-	240,000	-	255,000
71241507	CPL - Rossland Branch Upgrades	Asset Management	-	60,000	500,000	-	-	-	-	-	-	-	560,000
71251508	CPL - GSHP - Design/Structural Analysis	Strategic Initiative	-	300,000	-	-	-	-	-	-	-	-	300,000
71261505	CPL - GSHP - Install Loop & RTU Replacement	Strategic Initiative	-	-	-	3,291,344	-	-	-	-	-	-	3,291,344
71251511	CPL - Install Occupancy Sensors	Asset Management	-	-	13,538	-	-	-	-	-	-	-	13,538
71251506	CPL - Solar PV - Design/Structural Analysis	Strategic Initiative	-	-	-	330,000	-	-	-	-	-	-	330,000
90231501	CPL - D3050 Perimeter Fan	Asset Management	-	-	-	-	-	9,056	-	-	-	-	9,056
90241501	BCCL - E20 Furniture (Library)	Asset Management	-	-	15,000	-	-	-	15,000	-	-	-	30,000
90261502	CPL - E10 People Counter System	Asset Management	-	-	10,000	-	-	-	-	-	-	-	10,000
90261503	CPL - E20 Furniture	Asset Management	-	-	-	20,000	-	-	-	-	-	-	20,000
71301501	CPL - Future Library Branch Expansion	Growth Related	-	-	-	-	-	-	11,500,000	-	-	-	11,500,000
71301505	CPL - Future Growth Related Infrastructure	Growth Related	-	-	-	-	4,300,000	-	-	-	-	-	4,300,000
	CPL - New Bracket Detail & Repairs to Wall Banner	Asset Management	10,000	-	-	-	-	-	-	-	-	-	10,000
	CPL - Skylight Repairs	Asset Management	8,500	-	-	-	-	-	-	-	-	-	8,500
	CPL - Lighting Upgrades Installation	Asset Management	-	220,000	-	-	-	-	-	-	-	-	220,000
	<b>Total Whitby Library Branches</b>		<b>106,687</b>	<b>635,603</b>	<b>1,044,903</b>	<b>4,279,594</b>	<b>6,139,825</b>	<b>227,556</b>	<b>11,547,603</b>	<b>-</b>	<b>240,000</b>	<b>-</b>	<b>24,221,771</b>

#### Whitby Municipal Building

##### Program Description

The Whitby Municipal Building was constructed in 1976 and has undergone several improvements over the past 40 years. In 2019 a major renovation was completed in order to improve the accessibility within the building and provide overall space efficiencies for visitors and staff.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71231416	WMB - New Wedding Gazebo	Asset Management	-	50,000	-	-	-	-	-	-	-	-	50,000
71241403	WMB - Solar PV Installation	Strategic Initiative	-	-	-	100,000	-	-	-	-	-	-	100,000
71251406	WMB - Town Hall - Install High Efficiency Windows	Asset Management	-	40,000	478,677	-	-	-	-	-	-	-	518,677
71251404	WMB - Upgrade to LED Lamps and Drivers/Ballasts	Asset Management	-	53,255	-	-	-	-	-	-	-	-	53,255
71311401	WMB - B3010 Roofing (Shingles)	Asset Management	-	-	-	-	-	100,000	-	-	-	-	100,000
71221411	WMB - Whitby Room Revitalization	Asset Management	-	24,150	-	-	-	-	-	-	-	-	24,150
71251401	WMB - D2090 Pump Replacement	Asset Management	-	48,300	-	-	-	-	-	-	-	-	48,300
71251403	WMB - D3030 IT Air Conditioning	Asset Management	-	96,600	-	-	-	-	-	-	-	-	96,600
71253010	WMB - D3040 HVAC Unit (Photocopy Room A/C) (S)	Asset Management	-	-	20,000	-	-	-	-	-	-	-	20,000



Town of Whitby 2026 to 2035 Capital Project Detail Report - Facility Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71241401	WMB - D5010 Motor Control Centre	Asset Management	-	180,000	-	-	-	-	-	-	-	-	180,000
71281401	WMB - D5090 Backup Generator & Electrical Transfer Switch	Asset Management	-	-	350,175	-	-	-	-	-	-	-	350,175
71281402	WMB - G2030 Exterior Stairs (West/Lower Stair)	Asset Management	-	-	150,000	-	-	-	-	-	-	-	150,000
71281401	WMB - Concrete Repair	Asset Management	50,000	-	-	-	-	-	-	-	-	-	50,000
71271401	WMB - Washroom repairs / refresh / accessibility improvements	Asset Management	-	40,000	-	-	-	-	-	-	-	-	40,000
71311402	Whitby Civic Centre (Municipal Building)	Growth Related	-	-	-	-	-	8,179,375	40,722,938	22,308,563	-	-	71,210,876
	WMB - HR Dehumidification	Asset Management	30,000	-	-	-	-	-	-	-	-	-	30,000
	WMB - Glazing Doors and Shingle Roof	Asset Management	-	165,000	1,375,000	-	-	-	-	-	-	-	1,540,000
	<b>Total Whitby Municipal Building</b>		<b>80,000</b>	<b>697,305</b>	<b>2,373,852</b>	<b>100,000</b>	<b>-</b>	<b>8,279,375</b>	<b>40,722,938</b>	<b>22,308,563</b>	<b>-</b>	<b>-</b>	<b>74,562,033</b>

#### Corporate Town Wide Projects

##### Program Description

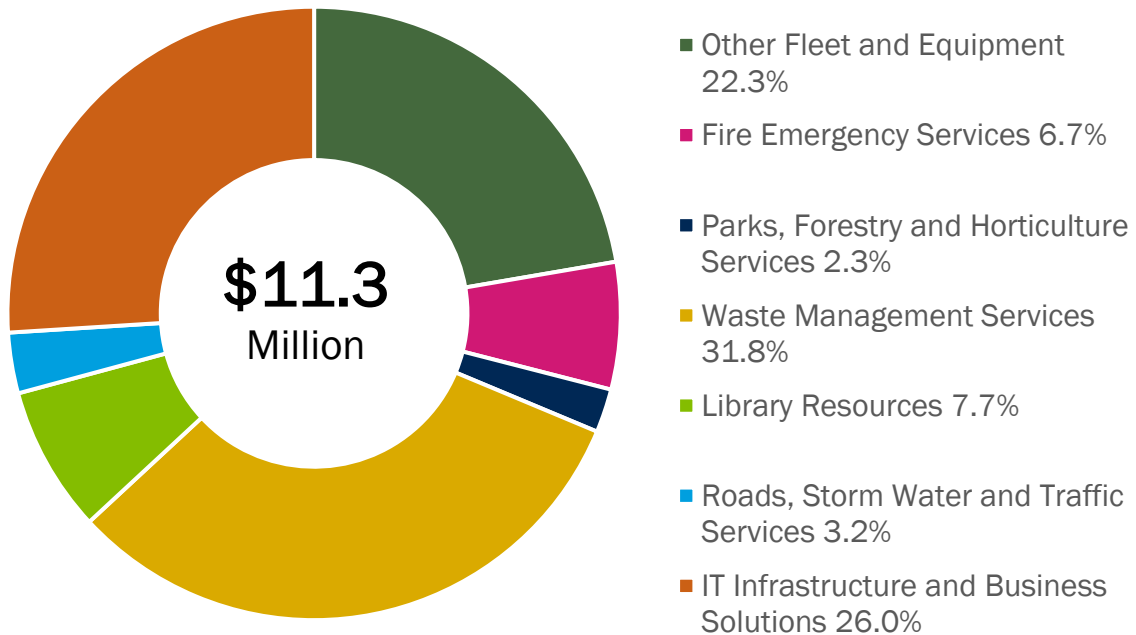
The Town of Whitby owns and operates multiple buildings. This program includes capital projects that cross over multiple locations and can be used for various sites across the town. These projects are not location specific.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71231421	ALL - Designated Substance Yearly Reviews and Abatement	Asset Management	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
71231419	ALL - Roof Maintenance and Repairs	Asset Management	280,000	-	-	-	-	-	-	-	-	-	280,000
71231420	ALL - Window Coverings	Asset Management	10,000	-	10,000	-	10,000	-	10,000	-	-	-	40,000
71251625	ALL - Building Automation Systems (BAS)	Asset Management	100,000	100,000	-	-	-	-	-	-	-	-	200,000
71221615	ALL - Envelope Assessments	Asset Management	-	-	-	-	60,000	60,000	60,000	-	-	-	180,000
71231612	ALL - D30 HVAC Refurbishment	Asset Management	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
71231613	ALL - D50 Electrical Panels	Asset Management	40,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	175,000
71231616	ALL - Elevator Audits	Asset Management	-	-	-	-	-	-	-	40,000	-	-	40,000
55237610	ALL - Facilities Waste Container Replacement	Asset Management	80,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,000
71231406	ALL - Office Modernization Implementation	Growth Related	500,000	5,000,000	-	-	-	-	-	-	-	-	5,500,000
71231408	ALL - E20 Office Furniture (Lifecycle)	Asset Management	30,187	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,187
71231407	ALL - Security Infrastructure - Town Facilities	Asset Management	52,250	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	592,250
	ALL - Security Infrastructure - Town Parks	Asset Management	175,000	-	-	-	-	-	-	-	-	-	175,000
	<b>Total Corporate Town Wide Projects</b>		<b>1,307,437</b>	<b>5,295,000</b>	<b>205,000</b>	<b>195,000</b>	<b>265,000</b>	<b>255,000</b>	<b>265,000</b>	<b>235,000</b>	<b>195,000</b>	<b>195,000</b>	<b>8,412,437</b>

<b>Total Facility Assets</b>	<b>\$</b>	<b>34,767,495</b>	<b>\$</b>	<b>14,719,627</b>	<b>\$</b>	<b>11,458,339</b>	<b>\$</b>	<b>32,696,464</b>	<b>\$</b>	<b>22,635,747</b>	<b>\$</b>	<b>39,585,674</b>	<b>\$</b>	<b>67,022,513</b>	<b>\$</b>	<b>27,369,029</b>	<b>\$</b>	<b>5,035,005</b>	<b>\$</b>	<b>8,491,051</b>	<b>\$</b>	<b>263,780,944</b>
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## Fleet and Equipment Assets

### 2026 Total Capital Budget Investment



### 2026 Long Term Debt

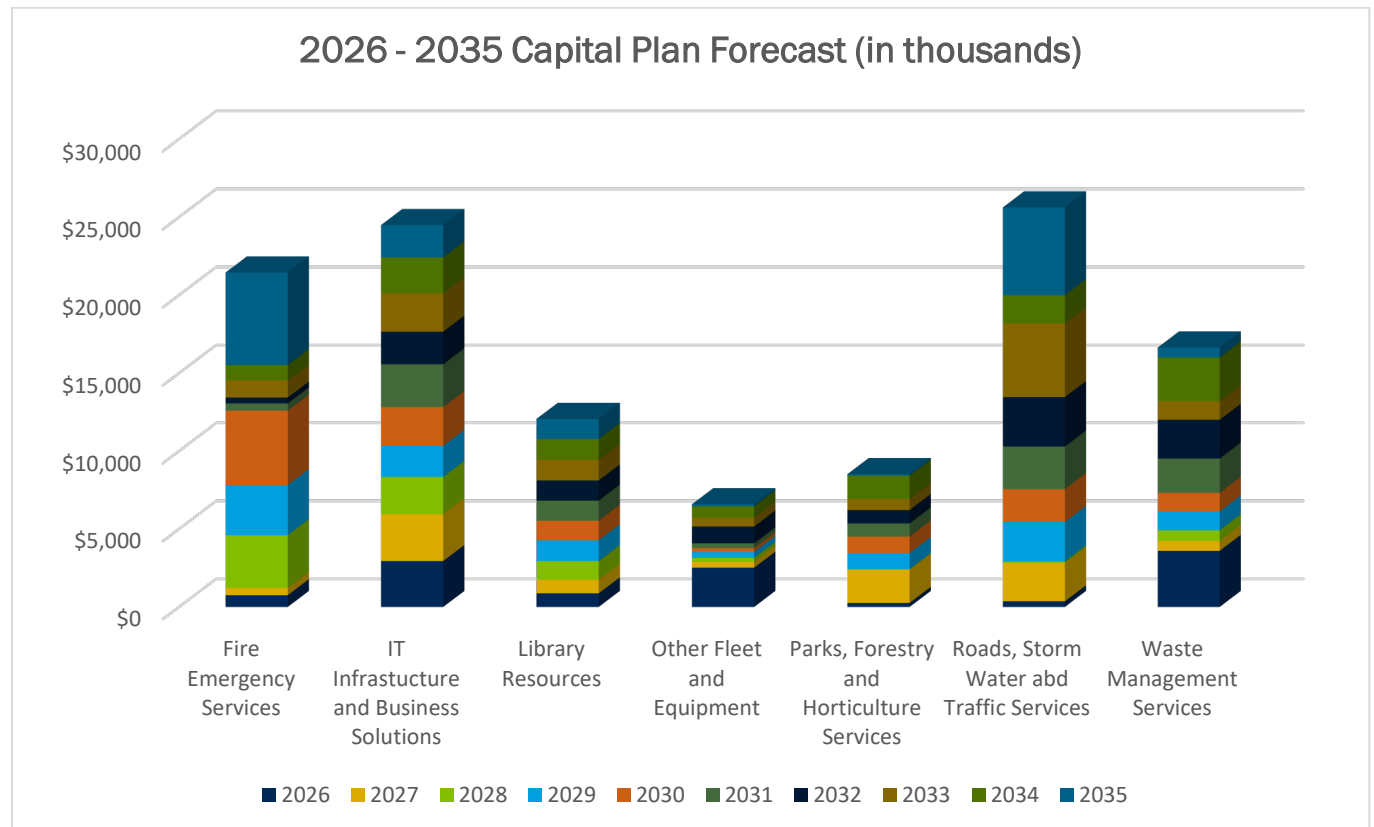
- No long-term debt projects in 2026.

### 2026 Key Budget Highlights

- Fire Protection Gear \$0.3 million.
- Operations Centre Generator replacement \$2 million.
- Replacement of five (6) Waste Trucks \$3.6 million.
- Library Collection Material Replacement, \$0.8 million.
- Information Technology Infrastructure and Business Solutions \$2.9 million.

## 2026-2035 Capital Plan Forecast

The following chart depicts the annual investment in fleet and equipment assets over the next 10 years.



### Growth Forecast Highlights (2026-2035)

- Fire - Replacement of ladder truck #35 \$2.7 million (2028)
- Fire - Replacement of three (3) Pumper Trucks \$5.6 million (2029-2030)
- Replacement of Roads Gradall \$0.6 million (2027)
- Replacement of three (3) Sidewalk Plows \$0.6 million (2029)
- Replacement of four (4) Waste Garbage Packers \$2.4 million (2029-2032)
- Replacement of six (6) Waste Two-Stream Loaders \$3.6 million (2030-2033)
- Fire Suppression Breathing Apparatus \$1.3 million (2030)
- Snow Melter \$0.8 million (2031)
- IT - ERP Phase 4 \$1.1 million (2037)

## 2026

**Total Capital Budget and Forecast – Fleet and Equipment Assets**

(\$ in Thousands)	2026	2027	2028	2029 to 2035	Total
Fire and Emergency Services Fleet	\$270	\$ -	\$ 2,430	\$9,538	\$12,238
Legal and Enforcement Services Fleet	\$ -	\$ -	\$ -	\$427	\$427
Operations Centre Fleet and Equipment	\$2,108	\$28	\$28	\$581	\$2,745
Low Carbon Fleet Vehicles	\$425	\$799	\$170	\$5,055	\$6,449
Parks, Forestry and Horticulture Services Fleet and Equipment	\$175	\$2,043	\$37	\$5,672	\$7,927
Recreation, Facilities and Mechanical Services Fleet and Equipment	\$239	\$59	\$127	\$1,115	\$1,540
Roads, Construction & Storm Water Services Fleet and Equipment	\$195	\$1,957	\$20	\$18,903	\$21,075
Traffic Services Fleet and Equipment	\$ -	\$445	\$79	\$3,288	\$3,812
Waste Management Services Fleet and Equipment	\$3,600	\$637	\$600	\$11,722	\$16,559
Fire and Emergency Services Suppression Equipment	\$484	\$86	\$963	\$4,339	\$5,872
Information Technology - Business Solutions	\$1,002	\$1,795	\$1,085	\$5,721	\$9,603
Information Technology - Infrastructure	\$1,947	\$1,202	\$1,311	\$10,427	\$14,887

(\$ in Thousands)	2026	2027	2028	2029 to 2035	Total
Creative Communities Initiatives	\$ -	\$ -	\$10	\$30	\$40
Legal and Enforcement Services Equipment	\$2	\$5	\$3	\$131	\$141
Library Collection and Information Technology	\$876	\$875	\$1,195	\$9,120	\$12,066
<b>TOTAL FLEET AND EQUIPMENT ASSETS</b>	<b>\$11,325</b>	<b>\$9,933</b>	<b>\$8,059</b>	<b>\$86,070</b>	<b>\$115,387</b>

Note: Numbers may not add due to rounding

## Asset Management Fast Facts

- The most recent Asset Management Plan that was presented to council in June of 2025 includes overall asset condition assessments of good for fire equipment, fair for fleet assets, fair for municipal information system assets and good for library resources. Fleet and equipment assets have a total asset replacement value of \$44.5 million.
- The Town currently owns and maintains:
  - 21 waste management trucks, 86 pieces of construction equipment, 28 trailers and trailer-mounted equipment, 232 pieces of lawn care and forestry equipment.
  - 75 passenger vehicles, 50 pieces of garage and shop equipment, 38 pieces of winter control equipment, and 12 pieces of arena equipment.
  - 14 fire trucks, 1,161 items of fire PPE, and 398 items of other fire equipment.
  - The library and archival collections have 235,000 items, and 770 pieces of equipment.
  - 325 network devices, 81 servers, and 1,389 workstations.

**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

### Fire and Emergency Services Fleet and Equipment

#### Program Description

The Fire and Emergency Services Fleet and Equipment program determines Fire Department vehicles and equipment requirements, including resources to support growth as well as maintenance and replacement of existing assets.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30312301	FIRE - Command Centre #TBD (prev #2023057)	Asset Management	-	-	-	-	-	122,000	-	-	-	-	122,000
30272301	FIRE - L35 Ladder #2018880	Asset Management	270,000	-	2,430,000	-	-	-	-	-	-	-	2,700,000
30282301	FIRE - P31 Pumper Truck #2020934	Asset Management	-	-	-	-	1,868,022	-	-	-	-	-	1,868,022
30322301	FIRE - P32 Pumper TBD Formerly #2025145	Asset Management	-	-	-	-	-	-	-	-	-	1,868,022	1,868,022
	FIRE - P33 Pumper #2025147	Asset Management	-	-	-	-	-	-	-	-	-	1,868,022	1,868,022
30322302	FIRE - P34 Pumper #TBD (formerly #2025146)	Asset Management	-	-	-	-	-	-	-	-	-	1,868,022	1,868,022
30302301	FIRE - Rescue 2020935 (R35)	Asset Management	-	-	-	-	1,216,215	-	-	-	-	-	1,216,215
30342301	FIRE - Tanker Truck #2019932	Asset Management	-	-	-	-	-	-	-	-	663,390	-	663,390
	FIRE - Vehicle #2022973 (Chev Traverse)	Asset Management	-	-	-	-	-	-	65,000	-	-	-	65,000
<b>Total Fire and Emergency Services Fleet and Equipment</b>			<b>270,000</b>	<b>-</b>	<b>2,430,000</b>	<b>-</b>	<b>3,084,237</b>	<b>122,000</b>	<b>65,000</b>	<b>-</b>	<b>663,390</b>	<b>5,604,066</b>	<b>12,238,693</b>

### Legal and Enforcement Services Fleet and Equipment

#### Program Description

Legal and Enforcement Services fleet and equipment support a variety of purposes, including: education, enforcement of regulatory and licensing by-laws.

Asset Management projects listed in this category are for life-cycle replacements and are required to maintain the current level of service given the Town's current population base. Growth Related projects may be associated with the addition of new staff and are necessary to maintain the current level of service as the Town's population grows.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30322003	ANIM - Van #TBD (formerly #1012110)	Asset Management	-	-	-	-	-	-	-	85,000	-	-	85,000
	ANIM - Vehicle #1021970 (SUV)	Asset Management	-	-	-	57,000	-	-	-	-	-	-	57,000
	BYLW - Vehicle #3723073 (SUV - Ford Maverick)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BYLW - Vehicle #3723074 (SUV - Ford Maverick)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BYLW - Vehicle #3723080 (SUV - Mitsubishi)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BYLW - Vehicle #3723082 (SUV - Mitsubishi)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BYLW - Vehicle #3723087 (SUV - Mitsubishi)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
<b>Total Legal and Enforcement Services Fleet and Equipment</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>57,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>-</b>	<b>427,000</b>

### Operations Centre Fleet and Equipment

#### Program Description

Operations Centre Fleet and Equipment provide equipment necessary to perform repairs on vehicle and equipment, such as above and in-ground hoists, and provides support vehicles for various departments.

Asset Management projects listed in this category are for life-cycle replacements and are required to maintain the current level of service given the Town's current population base. Growth Related projects may be associated with the addition of new staff and are necessary to maintain the current level of service as the Town's population grows.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30232801	FLEET - Fleet Shop Equipment	Asset Management	28,431	28,431	28,431	28,431	28,431	28,431	28,431	28,431	28,431	-	255,879
30322102	FLEET - Fork Lift #TBD (prev #3293261)	Asset Management	80,000	-	-	-	-	-	-	-	-	-	80,000
	FLEET - 1/2 Ton Truck #3222020	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
	FLEET - Kubota RTV #2018891	Asset Management	-	-	-	45,000	-	-	-	-	-	-	45,000
	FLEET - Blade Grinder #3225764	Asset Management	-	-	-	-	-	-	-	-	-	15,000	15,000
30311303	OPC - E10 Fleet Overhead Crane #3293259	Asset Management	-	-	-	-	-	105,300	-	-	-	-	105,300
30221804	OPER - Custodial Equipment	Asset Management	-	-	-	-	-	-	8,845	-	-	-	8,845
30302901	OPER - Fuel Pump #3217885	Asset Management	-	-	-	-	16,953	-	-	-	-	-	16,953
30302902	OPER - Fuel Pump #3217886	Asset Management	-	-	-	-	16,953	-	-	-	-	-	16,953
30302903	OPER - Fuel Pump #3217887	Asset Management	-	-	-	-	16,953	-	-	-	-	-	16,953
30200510	OPC - E10 Fleet Hoist #3202302	Asset Management	-	-	-	-	-	-	-	-	50,000	-	50,000
30201301	OPC - E10 Fleet Hoist #3203322	Asset Management	-	-	-	-	-	-	-	-	50,000	-	50,000
	OPC - Generator Replacement	Asset Management	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
<b>Total Operations Centre Fleet and Equipment</b>			<b>2,108,431</b>	<b>28,431</b>	<b>28,431</b>	<b>73,431</b>	<b>79,290</b>	<b>133,731</b>	<b>122,276</b>	<b>28,431</b>	<b>128,431</b>	<b>15,000</b>	<b>2,745,883</b>

**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

**Low Carbon Fleet Vehicles**

**Program Description**

In response to the Town's declaration of Climate Change as an Emergency and to meet the Zero Carbon Whitby goal of 100% elimination of greenhouse gas emissions by 2045, the Town will need to transition its entire fleet to zero-carbon alternatives. This is achieved through electrification and fuel switching of the Towns fleet vehicles to eliminate gasoline and diesel consumption. It is important to note that non-PHEV hybrids are not classified as a low-carbon alternative. Vehicles identified will be replaced with low-carbon alternatives only where suitable technology exists to meet service delivery needs.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30312005	ANIM - Hybrid Vehicle #TBD (prev #1021970)	Asset Management	-	-	-	-	-	-	57,000	-	-	-	57,000
30262004	ANIM - Van #1016791 (Electric)	Asset Management	85,000	-	-	-	-	-	-	-	-	-	85,000
	ANIM - Van #1018896 (Electric)	Asset Management	-	-	85,000	-	-	-	-	-	-	-	85,000
30258403	BLDG - Vehicle #4115760	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
30262007	BLDG - Vehicle #4119915	Asset Management	-	-	-	57,000	-	-	-	-	-	-	57,000
30262008	BLDG - Vehicle #4119916	Asset Management	-	-	-	57,000	-	-	-	-	-	-	57,000
54232002	BYLW - Vehicle and Equipment (additional)	Growth Related	-	-	-	-	-	-	-	-	75,000	-	75,000
54272001	BYLW - Vehicle with Equipment (additional)	Growth Related	-	-	-	-	-	-	-	-	57,000	-	57,000
	CONS - 1/2 Ton 4x4 Truck (Electric) #3823090	Asset Management	-	-	-	-	-	-	-	85,000	-	-	85,000
	CONS - 1/2 Ton 4x4 Truck (Electric) #3823091	Asset Management	-	-	-	-	-	-	-	85,000	-	-	85,000
	CONS - 1/2 Ton 4x4 Truck (Electric) #3823092	Asset Management	-	-	-	-	-	-	-	85,000	-	-	85,000
	FACI- 1/2 Ton 4x4 Truck (Electric) #7416763	Asset Management	85,000	-	-	-	-	-	-	-	-	-	85,000
20212002	Fire Vehicle (additional)	Growth Related	-	-	-	57,000	-	-	-	-	-	-	57,000
20232301	Fire Vehicle (additional)	Growth Related	-	-	-	57,000	-	-	-	-	-	-	57,000
20242301	Fire Vehicle (additional)	Growth Related	-	-	-	57,000	-	-	-	-	-	-	57,000
20258401	Fire Vehicle (additional)	Growth Related	-	-	-	57,000	-	-	-	-	-	-	57,000
30292003	FIRE - FP31 Vehicle #2019917	Asset Management	-	-	-	57,000	-	-	-	-	-	-	57,000
20268402	FIRE - FP32 Vehicle #2016149	Asset Management	-	57,000	-	-	-	-	-	-	-	-	57,000
20268401	FIRE - FP33 Vehicle #2016148	Asset Management	-	57,000	-	-	-	-	-	-	-	-	57,000
30272002	FIRE - FP36 Van #2017154	Asset Management	-	57,000	-	-	-	-	-	-	-	-	57,000
30272303	FIRE - TR31 Vehicle #2017152	Asset Management	-	70,000	-	-	-	-	-	-	-	-	70,000
30272302	FIRE - TR33 Vehicle #2017151	Asset Management	-	75,000	-	-	-	-	-	-	-	-	75,000
30312004	FIRE - C31 Vehicle #TBD (prev #2022973)	Asset Management	-	-	-	-	-	-	57,000	-	-	-	57,000
30282002	FIRE - C32 Vehicle #2019918	Asset Management	-	-	-	65,000	-	-	-	-	-	-	65,000
30292002	FIRE - C33 Vehicle #2019919	Asset Management	-	-	-	57,000	-	-	-	-	-	-	57,000
30262001	FIRE - C34 Van #2017155	Asset Management	-	57,000	-	-	-	-	-	-	-	-	57,000
30292301	FIRE - P35 Pumper Truck #2020933 (Electric)	Asset Management	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
30262005	FLEET - Vehicle #3216804	Asset Management	-	57,000	-	-	-	-	-	-	-	-	57,000
	FLEET - Vehicle #3024110 (Electric)	Asset Management	-	-	-	-	-	-	-	-	57,000	-	57,000
	FLEET - Vehicle #3723086 SUV	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	FLEET - 1/2 Ton Truck #3222020	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
	FLEET - Hybrid Vehicle #3224110	Asset Management	-	-	-	-	-	-	-	-	57,000	-	57,000
30272003	MECH - Van #7517846 (Electric)	Asset Management	-	85,000	-	-	-	-	-	-	-	-	85,000
30272004	MECH - Van #7517847 (Electric)	Asset Management	-	85,000	-	-	-	-	-	-	-	-	85,000
71238802	MECH - Van #7513649 (Electric)	Asset Management	-	-	-	-	-	-	-	-	100,000	-	100,000
71238803	MECH - Van #7513648 (Electric)	Asset Management	-	-	-	-	-	-	-	-	100,000	-	100,000
30262002	OPER - Hybrid Vehicle #3518848	Asset Management	-	57,000	-	-	-	-	-	-	-	-	57,000
30282003	OPER - 1/2 Ton Truck #3519907 (Electric)	Asset Management	-	-	-	85,000	-	-	-	-	-	-	85,000
30282004	OPER - 1/2 Ton Truck #3519909 (Electric)	Asset Management	-	-	-	-	85,000	-	-	-	-	-	85,000
30292007	OPER - 1/2 Ton Truck #TBD (prev #3522021) (Electric)	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
30302002	OPER - 1/2 Ton Truck #TBD (prev #3522020) (Electric)	Asset Management	-	-	-	-	-	85,000	-	-	-	-	85,000
30262405	PARKS F - 4x4 Truck with Plow #7116769 (Electric)	Asset Management	-	85,000	-	-	-	-	-	-	-	-	85,000
30312002	PARKS F - 1/2 Ton Truck #TBD (prev #7111557) (Electric)	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
	PARKS F - 1/2 Ton 4x4 Truck (Electric) #7122019	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
	PARKS H - 1/2 Ton 4x4 Truck (Electric) #7623061	Asset Management	-	-	-	-	-	-	-	85,000	-	-	85,000
30312003	PARKS G - 1/2 Ton Truck #TBD (prev #7322018) (Electric)	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
30262406	PARKS G - 4x4 Truck with Plow #7316767 (Electric)	Asset Management	85,000	-	-	-	-	-	-	-	-	-	85,000
30292006	PARKS M - 1/2 Ton Truck (additional) (Electric)	Growth Related	-	-	-	85,000	-	-	-	-	-	-	85,000
30262003	ROW - Hybrid Vehicle #3618849	Asset Management	-	57,000	-	-	-	-	-	-	-	-	57,000
30282007	SHOP A - 1/2 Ton Truck #3019906 (Electric)	Asset Management	-	-	-	85,000	-	-	-	-	-	-	85,000
30258801	SHOP A - 1/2 Ton Truck #3317812 (Electric)	Asset Management	85,000	-	-	-	-	-	-	-	-	-	85,000
30262006	SHOP B - Extended Cab Pickup (additional) (Electric)	Growth Related	-	-	-	-	-	-	-	85,000	-	-	85,000
30292008	SHOP B - 1/2 Ton Pickup Truck (additional) (Electric)	Growth Related	-	-	-	85,000	-	-	-	-	-	-	85,000
30258802	SHOP C - 1/2 Ton Truck #3417813 (Electric)	Asset Management	85,000	-	-	-	-	-	-	-	-	-	85,000
30258803	WASTE - 1/2 Ton Truck #3117811 (Electric)	Asset Management	-	-	85,000	-	-	-	-	-	-	-	85,000
	<b>Total Low Carbon Fleet Vehicles</b>		<b>425,000</b>	<b>799,000</b>	<b>170,000</b>	<b>3,361,000</b>	<b>85,000</b>	<b>85,000</b>	<b>539,000</b>	<b>539,000</b>	<b>446,000</b>	<b>-</b>	<b>6,449,000</b>

**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

**Parks, Forestry and Horticulture Services Fleet and Equipment**

**Program Description**

Parks, Forestry and Horticulture Services vehicles and equipment are required to maintain parks, trees, gardens, playground equipment, various road right of way assets (i.e. trees, flower beds, etc.) and various sports fields throughout the town. Asset Management projects listed in this category are for life-cycle replacements and are required to maintain the current level of service given the Town's current population base. Growth Related projects may be associated with the addition of new staff and are necessary to maintain the current level of service as the Town's population grows.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30262401	PARKS F - Bucket Truck #7116795	Asset Management	-	215,000	-	-	-	-	-	-	-	-	215,000
30242404	PARKS F - Chipper #7116780	Asset Management	-	150,000	-	-	-	-	-	-	-	-	150,000
30312403	PARKS F - Chipper #TBD (prev #7122028)	Asset Management	-	-	-	-	-	-	150,000	-	-	-	150,000
30242105	PARKS F - Chipper (additional)	Growth Related	-	-	-	-	-	-	-	-	150,000	-	150,000
30292403	PARKS F - Chipper (additional)	Growth Related	-	-	-	-	150,000	-	-	-	-	-	150,000
30272102	PARKS F - Chipper Truck #TBD (prev #7109467)	Asset Management	-	-	-	-	-	-	166,901	-	-	-	166,901
30292404	PARKS F - Chipper Truck (additional)	Growth Related	-	-	-	166,901	-	-	-	-	-	-	166,901
30262103	PARKS F - Dump Truck with Crane (# 7116766)	Asset Management	-	220,000	-	-	-	-	-	-	-	-	220,000
30312404	PARKS F - Stumper #TBD (prev #7122029)	Asset Management	-	-	-	-	-	118,989	-	-	-	-	118,989
30302406	PARKS F - Water Trailer #TBD (prev #7122978)	Asset Management	-	-	-	-	-	16,953	-	-	-	-	16,953
30240002	PARKS G - Stand Up Blower	Growth Related	-	-	-	-	-	-	-	-	40,000	-	40,000
30231805	PARKS G - Alamo Mott Mower #7313680	Asset Management	-	-	12,000	-	-	-	-	-	-	-	12,000
30332102	PARKS G - Wacker Neuson #7618851	Asset Management	-	165,848	-	-	-	-	-	-	-	-	165,848
30272107	PARKS G - Dump Truck #7317815	Asset Management	-	185,000	-	-	-	-	-	-	-	-	185,000
30281402	PARKS G - Flat Deck Trailer #7013692	Asset Management	-	-	-	16,953	-	-	-	-	-	-	16,953
30272403	PARKS G - Front Mount Mower #7320946	Asset Management	-	36,855	-	-	-	-	-	-	-	-	36,855
30272404	PARKS G - Front Mount Mower #7320947	Asset Management	-	36,855	-	-	-	-	-	-	-	-	36,855
30272405	PARKS G - Front Mount Mower #7320948	Asset Management	-	36,855	-	-	-	-	-	-	-	-	36,855
30272406	PARKS G - Front Mount Mower #7320949	Asset Management	-	36,855	-	-	-	-	-	-	-	-	36,855
	PARKS G - Front Mount Mower #7320945	Asset Management	-	-	-	-	37,000	-	-	-	-	-	37,000
30271801	PARKS G - Front Mount Mower (additional)	Growth Related	-	-	-	36,855	-	-	-	-	-	-	36,855
30312411	PARKS G - Zero-Turn Mower #7321960	Asset Management	-	-	-	-	-	26,325	-	-	-	-	26,325
30312412	PARKS G - Zero-Turn Mower #7321961	Asset Management	-	-	-	-	-	26,325	-	-	-	-	26,325
30312413	PARKS G - Zero-Turn Mower #7321962	Asset Management	-	-	-	-	-	26,325	-	-	-	-	26,325
30271802	PARKS G - Maintenance Trailer (additional)	Growth Related	-	-	-	16,953	-	-	-	-	-	-	16,953
	PARKS G - Riding Mower #7321958	Asset Management	-	-	-	-	-	70,000	-	-	-	-	70,000
	PARKS G - Riding Mower #7323066	Asset Management	-	-	-	-	-	-	-	35,000	-	-	35,000
	PARKS G - Riding Mower #7324113	Asset Management	-	-	-	-	-	-	-	-	110,000	-	110,000
	PARKS G - Riding Mower #7324114	Asset Management	-	-	-	-	-	-	-	-	110,000	-	110,000
	PARKS G - Riding Mower #7324115	Asset Management	-	-	-	-	-	-	-	-	110,000	-	110,000
	PARKS G - Riding Mower #7324116	Asset Management	-	-	-	-	-	-	-	-	110,000	-	110,000
	PARKS G - Riding Mower #7324125	Asset Management	-	-	-	-	-	-	-	-	25,000	-	25,000
30262404	PARKS G - Slope Mower #7315757	Asset Management	60,000	-	-	-	-	-	-	-	-	-	60,000
30292406	PARKS G - Slope Mower (Additional)	Growth Related	-	-	-	60,000	-	-	-	-	-	-	60,000
30282204	PARKS G - Trailer #7313673	Asset Management	-	-	-	16,953	-	-	-	-	-	-	16,953
30282201	PARKS G - Trailer #7313674	Asset Management	-	-	-	16,953	-	-	-	-	-	-	16,953
30282202	PARKS G - Trailer #7313675	Asset Management	-	-	-	16,953	-	-	-	-	-	-	16,953
30282203	PARKS G - Trailer #7313676	Asset Management	-	-	-	16,953	-	-	-	-	-	-	16,953
30332202	PARKS G - Trailer #TBD (prev #701898)	Asset Management	-	-	-	-	-	-	-	16,848	-	-	16,848
30270501	PARKS G - Turf Topper #7313677	Asset Management	-	30,000	-	-	-	-	-	-	-	-	30,000
30282406	PARKS G - Wide Cut Mower #7321958	Asset Management	-	-	-	113,724	-	-	-	-	-	-	113,724
30271803	PARKS G - Wide Cut Mower (additional)	Growth Related	-	-	-	200,000	-	-	-	-	-	-	200,000
30272402	PARKS G - Wide Cut Mower 16' #7320939	Asset Management	-	200,000	-	-	-	-	-	-	-	-	200,000
30282401	PARKS G - Wide Cut Mower 16' #7320940	Asset Management	-	200,000	-	-	-	-	-	-	-	-	200,000
30212401	PARKS G - Wide Front Mount Mower (additional)	Growth Related	-	-	-	-	-	-	-	-	180,000	-	180,000
30292402	PARKS G - Wide Front Mount Mower (additional)	Growth Related	-	-	-	-	169,533	-	-	-	-	-	169,533
30240001	PARKS H - Foam Stream Environmental Weed Cleaner #7624126	Asset Management	-	-	-	-	-	-	-	-	80,000	-	80,000
	PARKS H - 1 Ton Dump Truck #7623097	Asset Management	-	-	-	-	-	-	-	-	109,000	-	109,000
	PARKS H - 1 Ton Dump Truck #7624100	Asset Management	-	-	-	-	-	-	-	-	109,000	-	109,000
30272103	PARKS H - 2 Ton Dump Plow/Slide in Sander #7619897	Asset Management	-	-	-	118,920	-	-	-	-	-	-	118,920
30278801	PARKS H - 2 Ton Dump Truck (additional)	Growth Related	-	-	-	108,920	-	-	-	-	-	-	108,920
30278802	PARKS H - 3/4 Ton Truck and Plow (additional)	Growth Related	-	-	-	-	-	-	-	85,000	-	-	85,000
30312402	PARKS H - 3/4 Ton Truck with Plow #TBD (prev #7623061)	Asset Management	-	-	-	-	-	-	-	85,000	-	-	85,000
30312406	PARKS H - Ball Diamond Groomer #TBD (prev #7622679)	Asset Management	-	-	-	-	-	13,268	-	-	-	-	13,268



**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30302108	PARKS H - Crew Cab Dump Truck #TBD (prev #7623097)	Asset Management	-	-	-	-	-	-	-	101,615	-	-	101,615
30312407	PARKS H - Case Tractor #TBD (prev #7621963)	Asset Management	-	-	-	-	-	58,968	-	-	-	-	58,968
30312408	PARKS H - Case Tractor #TBD (prev #7621964)	Asset Management	-	-	-	-	-	58,968	-	-	-	-	58,968
30312409	PARKS H - Case Tractor #TBD (prev #7621965)	Asset Management	-	-	-	-	-	58,968	-	-	-	-	58,968
30312410	PARKS H - Case Tractor #TBD (prev #7621966)	Asset Management	-	-	-	-	-	58,968	-	-	-	-	58,968
30332401	PARKS H - Overseeder #TBD (prev #7600223)	Asset Management	-	-	-	-	-	-	-	15,795	-	-	15,795
	PARKS H - Riding Mower #7622039	Asset Management	-	-	-	-	-	-	175,000	-	-	-	175,000
30292405	PARKS H - Sports field Mower #7621959	Asset Management	-	-	-	-	120,253	-	-	-	-	-	120,253
30332201	PARKS H - Tandem Dump Trailer #TBD (prev #7619922)	Asset Management	-	-	-	-	-	-	-	16,848	-	-	16,848
30242201	PARKS H - Trailer #7697191	Asset Management	-	-	-	5,792	-	-	-	-	-	-	5,792
30302407	PARKS H - Water Trailer #TBD (prev #7622975)	Asset Management	-	-	-	-	-	16,953	-	-	-	-	16,953
30302404	PARKS H - Water Trailer #TBD (prev #7622976)	Asset Management	-	-	-	-	-	16,953	-	-	-	-	16,953
30302405	PARKS H - Water Trailer #TBD (prev #7622977)	Asset Management	-	-	-	-	-	16,953	-	-	-	-	16,953
	PARKS H - Toolcat Attachment 7623067 #TBD (Prev #30240005)	Asset Management	-	-	-	-	-	-	-	-	-	20,000	20,000
30282101	PARKS M - 2 Ton Dump Truck with Crane #7020936	Asset Management	-	-	-	-	155,274	-	-	-	-	-	155,274
30272401	PARKS M - 2 Ton Litter Loader #7017845	Asset Management	-	315,000	-	-	-	-	-	-	-	-	315,000
30262402	PARKS M - 2 Ton Van with Man Lift Bucket (additional)	Growth Related	-	-	-	-	-	-	-	200,000	-	-	200,000
	PARKS M - 2-ton with Haul-All #7024129	Asset Management	-	-	-	-	-	-	-	-	315,000	-	315,000
30262403	PARKS M - 3/4 Truck / Plow #7016768	Asset Management	90,000	-	-	-	-	-	-	-	-	-	90,000
30232406	PARKS M - Aerator	Asset Management	-	-	-	-	-	-	-	-	30,000	-	30,000
30301802	PARKS M - Enclosed Utility Trailer #7015754	Asset Management	-	-	-	-	28,431	-	-	-	-	-	28,431
30252104	PARKS M - Front End Loader (additional)	Growth Related	-	-	-	-	169,533	-	-	-	-	-	169,533
30292503	PARKS M - Garbage Truck (additional)	Growth Related	-	-	-	-	181,116	-	-	-	-	-	181,116
30281405	PARKS M - Loader with Plow #7016802	Asset Management	-	190,000	-	-	-	-	-	-	-	-	190,000
30302402	PARKS M - Off Road Utility Vehicle #TBD (prev #7022037)	Asset Management	-	-	-	-	23,166	-	-	-	-	-	23,166
30302401	PARKS M - Playground Rake #TBD (prev #7021957)	Asset Management	-	-	-	-	-	29,484	-	-	-	-	-
30312401	PARKS M - Skid Steer (Tracked) #7015755	Asset Management	-	-	-	-	-	44,226	-	-	-	-	44,226
30332402	PARKS M - Trailer #TBD (prev #7018899)	Asset Management	-	-	-	-	-	-	-	16,848	-	-	16,848
30332403	PARKS M - Trailer #TBD (prev #7018900)	Asset Management	-	-	-	-	-	-	-	16,848	-	-	16,848
30268801	PARKS M - Utility Truck (additional)	Growth Related	-	-	-	-	-	150,000	-	-	-	-	150,000
	PARKS - 1/2 Ton Truck #7022021	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
30232407	PARKS - Small Equipment	Asset Management	25,272	25,272	25,272	29,484	29,484	29,484	29,484	29,484	29,484	29,484	282,204
30240003	SPECIAL E - Gator Special Events #TBD	Growth Related	-	-	-	-	-	-	-	-	-	45,000	45,000
	<b>Total Parks, Forestry and Horticulture Services Fleet and Equipment</b>		<b>175,272</b>	<b>2,043,540</b>	<b>37,272</b>	<b>942,314</b>	<b>1,063,790</b>	<b>838,110</b>	<b>606,385</b>	<b>619,286</b>	<b>1,507,484</b>	<b>94,484</b>	<b>7,927,937</b>

## Recreation, Facilities and Mechanical Services Fleet and Equipment

### Program Description

These vehicles and equipment are used to maintain or operate the various town-wide services offered by the department, including arena equipment to maintain the ice, boat lifts and mechanical services for all Town property and facilities.

Asset Management projects listed in this category are for life-cycle replacements and are required to maintain the current level of service given the Town's current population base. Growth Related projects may be associated with the addition of new staff and are necessary to maintain the current level of service as the Town's population grows.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
71232601	AREN - Ice Resurfacer #TBD (Prev #7418852)	Asset Management	-	-	-	-	-	-	135,000	-	-	-	135,000
71232602	AREN - Ice Resurfacer #TBD (Prev #7418853)	Asset Management	-	-	-	-	-	-	135,000	-	-	-	135,000
71232603	AREN - Ice Resurfacer #TBD (Prev #7418854)	Asset Management	-	-	-	-	-	-	135,000	-	-	-	135,000
71232604	AREN - Ice Resurfacer #TBD (Prev #7418855)	Asset Management	-	-	-	-	-	-	135,000	-	-	-	135,000
71232605	AREN - Ice Resurfacer #TBD (Prev #7418856)	Asset Management	-	-	-	-	-	-	135,000	-	-	-	135,000
	MECH - Van #7524112	Asset Management	-	-	-	-	-	-	-	-	85,000	-	85,000
30252901	PWM - Kubota RTV - #72225164	Asset Management	-	-	-	-	-	-	-	-	-	45,000	45,000
30262902	PWM - Tractor #TBD (prev #7289156)	Asset Management	-	-	-	-	-	48,438	-	-	-	-	48,438
74241801	PWM - Work Boat	Asset Management	-	22,113	-	-	-	-	-	-	-	-	22,113
74212201	PWM - Y20 Trailer	Asset Management	-	-	90,000	-	-	-	-	-	-	-	90,000
71232606	CRC - Equipment	Asset Management	34,538	34,538	34,538	34,538	34,538	34,538	34,538	34,538	34,538	34,538	345,380
71232607	REC - Program Equipment	Asset Management	2,843	2,843	2,843	2,843	2,843	2,843	2,843	2,843	2,843	2,843	28,430
71212604	MCK - Autonomous Floor Scrubber	Asset Management	81,000	-	-	-	-	-	-	-	-	-	81,000
71262603	MCK - Hockey / Lacrosse Nets & Frames	Asset Management	5,581	-	-	-	-	-	-	-	-	-	5,581
71242601	IPSC - Autonomous Floor Scrubber	Asset Management	90,000	-	-	-	-	-	-	-	-	-	90,000
71262601	IPSC - 3 Ice Edgers	Asset Management	16,637	-	-	-	-	-	-	-	-	-	16,637
71262602	IPSC - Hockey & Lacrosse Nets	Asset Management	8,319	-	-	-	-	-	-	-	-	-	8,319
	<b>Total Recreation, Facilities and Mechanical Services Fleet and Equipment</b>		<b>238,918</b>	<b>59,494</b>	<b>127,381</b>	<b>37,381</b>	<b>37,381</b>	<b>85,819</b>	<b>712,381</b>	<b>37,381</b>	<b>122,381</b>	<b>82,381</b>	<b>1,540,898</b>

**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

**Roads, Construction & Storm Water Services Fleet and Equipment**

**Program Description**

Roads vehicles and equipment are used for roads winter maintenance, rural road maintenance and repairs, road inspections, street sweeping, etc. Construction vehicles and equipment are used for asphalt repairs culvert replacement, etc. Storm Water Management equipment is used for culverts and ditches, storm ponds repairs and clearing of surrounding areas, catch basin cleaning, etc. Asset Management projects listed in this category are for life-cycle replacements and are required to maintain the current level of service given the Town's current population base. Growth Related projects may be associated with the addition of new staff and are necessary to maintain the current level of service as the Town's population grows.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30322001	BLDG - Vehicle #4123088	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
30322002	BLDG - Vehicle #4123089	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BLDG - Vehicle #4119929 (SUV)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BLDG - Vehicle #4123072 (SUV)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BLDG - Vehicle #4123078 (SUV)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BLDG - Vehicle #4123079 (SUV)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BLDG - Vehicle #4123081 (SUV)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	BLDG - Vehicle #4124109 (SUV)	Asset Management	-	-	-	-	-	-	-	57,000	-	-	57,000
	CONS - Portable Message Board #3821951	Asset Management	-	-	-	-	12,000	-	-	-	-	-	12,000
	CONS - Portable Message Board #3821952	Asset Management	-	-	-	-	12,000	-	-	-	-	-	12,000
	CONS - Portable Message Board #3821953	Asset Management	-	-	-	-	12,000	-	-	-	-	-	12,000
30278705	ROADS A - 3/4 Ton Pickup Truck with Dump (additional)	Growth Related	-	-	-	-	-	-	-	100,000	-	-	100,000
30298801	ROADS A - 3/4 Ton Pickup Truck with Dump (additional)	Growth Related	-	-	-	-	84,767	-	-	-	-	-	84,767
30312007	ROADS A - 3/4 Ton Truck #TBD (prev #3922022)	Asset Management	-	-	-	-	-	-	73,710	-	-	-	73,710
30292101	ROADS A - Catch Basin Cleaner (additional)	Growth Related	-	-	-	-	-	-	850,000	-	-	-	850,000
30292201	ROADS A - Trailer with Water Pump (additional)	Growth Related	-	-	-	60,000	-	-	-	-	-	-	60,000
30302202	ROADS A - Trailer with Water Pump (additional)	Growth Related	-	-	-	-	60,000	-	-	-	-	-	60,000
	ROADS A - 3/4 Ton Truck #3022044	Asset Management	-	-	-	-	-	-	75,000	-	-	-	75,000
	ROADS A - Truck 2-ton with Crane #3023095	Asset Management	-	-	-	-	-	-	-	175,000	-	-	175,000
	ROADS A - Truck 2-ton #3024117	Asset Management	-	-	-	-	-	-	-	-	109,000	-	109,000
	ROADS A - Paint Trailer #3018893	Asset Management	-	-	-	-	-	-	-	20,000	-	-	20,000
	ROADS A - Paint Trailer #3018894	Asset Management	-	-	-	-	-	-	-	20,000	-	-	20,000
	ROADS A - Trailer #3018896	Asset Management	-	-	-	-	-	-	-	20,000	-	-	20,000
30222102	ROADS B - 1 Ton Truck with Dump (additional)	Growth Related	-	-	-	-	-	-	-	108,920	-	-	108,920
30252105	ROADS B - 1 Ton Truck with Dump (additional)	Growth Related	-	-	-	-	-	-	-	108,920	-	-	108,920
30262101	ROADS B - 1 ton Crew Cab Truck #3317842	Asset Management	-	108,920	-	-	-	-	-	-	-	-	108,920
30292104	ROADS B - 3/4 Ton Pickup Truck with Dump (additional)	Growth Related	-	-	-	-	108,920	-	-	-	-	-	108,920
30272105	ROADS B - 4x4 Truck with Plow (additional)	Growth Related	-	-	-	-	-	-	-	90,000	-	-	90,000
30242109	ROADS B - Boom Mower #3314713	Asset Management	-	-	-	-	-	282,204	-	-	-	-	282,204
30292106	ROADS B - Chipper #3322027	Asset Management	-	-	-	-	-	-	150,000	-	-	-	150,000
30272106	ROADS B - Front End Loader #3315747	Asset Management	-	450,000	-	-	-	-	-	-	-	-	450,000
30312102	ROADS B - Front End Loader #3322048	Asset Management	-	-	-	-	-	-	421,693	-	-	-	421,693
30250401	ROADS B - Front End Loader (additional)	Growth Related	-	-	-	-	-	-	-	450,000	-	-	450,000
30272104	ROADS B - Gradall #3308459	Asset Management	-	600,000	-	-	-	-	-	-	-	-	600,000
30252102	ROADS B - Hook Lift with 3 bodies (additional)	Growth Related	-	-	-	-	-	-	-	-	475,000	-	475,000
30302106	ROADS B - Patcher Trailer #3323056	Asset Management	-	-	-	-	-	-	90,558	-	-	-	90,558
30292102	ROADS B - Single Axle Dump Truck (additional)	Growth Related	-	-	-	-	450,000	-	-	-	-	-	450,000
30292103	ROADS B - Single Axle Dump Truck (additional)	Growth Related	-	-	-	-	450,000	-	-	-	-	-	450,000
30242106	ROADS B - Tandem Dump with Plow, Wing and Sander (additional)	Growth Related	-	-	-	-	-	-	-	-	500,000	-	500,000
30298701	ROADS B - Tandem Dump with Plow, Wing and Sander (additional)	Growth Related	-	-	-	-	-	-	475,000	-	-	-	475,000
30312103	ROADS B - Tractor #3399181	Asset Management	-	-	-	-	-	165,848	-	-	-	-	165,848
30322103	ROADS B - Water Truck #3305329	Asset Management	-	-	-	-	-	350,000	-	-	-	-	350,000
30318701	ROADS B - Water Truck / Flusher (additional)	Growth Related	-	-	-	-	-	-	-	-	-	350,000	350,000
30282102	ROADS C - 1 Ton Dump Truck #3419931	Asset Management	-	108,920	-	-	-	-	-	-	109,000	-	217,920
30312104	ROADS C - 1 Ton Dump Truck #3424107	Asset Management	-	-	-	-	-	-	105,300	-	-	-	105,300
	ROADS C - 1 Ton Dump Truck #3417841	Asset Management	-	109,000	-	-	-	-	-	-	-	-	109,000
30212101	ROADS C - 1 Ton Truck with Dump (additional)	Growth Related	-	-	-	-	-	-	-	-	108,920	-	108,920
30252103	ROADS C - 1 Ton Truck with Dump (additional)	Growth Related	-	-	-	108,920	-	-	-	-	-	-	108,920
	ROADS C - 2 Ton Truck with Crane #3423096	Asset Management	-	-	-	-	-	-	-	175,000	-	-	175,000
30222101	ROADS C - 2 Ton Crane Truck (additional)	Growth Related	-	-	-	-	-	-	-	175,000	-	-	175,000
30242103	ROADS C - 2 Ton Dump Truck with Plow/Sander #3414724	Asset Management	175,460	-	-	-	-	-	-	-	-	-	175,460
30242703	ROADS C - 2 Tonne Truck with Plow and Salter (additional)	Growth Related	-	-	-	-	-	-	-	-	175,460	-	175,460

**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30262102	ROADS C - 2 ton Dump Truck #7019913	Asset Management	-	-	-	108,920	-	-	-	-	-	-	108,920
	ROADS C - 2 Ton Compaction Roller #3495119	Asset Management	-	-	-	-	30,000	-	-	-	-	-	30,000
	ROADS C - 1/2 Ton Truck #3414696	Asset Management	-	85,000	-	-	-	-	-	-	-	-	85,000
	ROADS C - 1/2 Ton Truck #3423058	Asset Management	-	-	-	-	-	-	-	85,000	-	-	85,000
	ROADS C - 1/2 Ton Truck #3423059	Asset Management	-	-	-	-	-	-	-	85,000	-	-	85,000
30312006	ROADS C - 3/4 Ton Truck #3423058	Asset Management	-	-	-	-	-	-	-	90,000	-	-	90,000
	ROADS C - 3/4 Ton Truck #3922022	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
30288701	ROADS C - 4x4 Truck with Plow (additional)	Growth Related	-	-	-	-	-	-	-	-	90,000	-	90,000
30332101	ROADS C - Backhoe 4x4 #3419930	Asset Management	-	-	-	-	-	-	-	176,904	-	-	-
30232902	ROADS C - Debris Vacuum #3406414	Asset Management	-	-	-	-	-	-	-	-	49,754	-	49,754
30292005	ROADS C - Extended Cab Pickup Truck (additional)	Growth Related	-	-	-	-	-	85,000	-	-	-	-	85,000
30302201	ROADS C - Heavy Float Tandem Trailer #3316805	Asset Management	-	-	-	-	16,953	-	-	-	-	-	16,953
30222104	ROADS C - Hook Lift with 3 bodies (additional)	Growth Related	-	-	-	-	-	-	-	475,000	-	-	475,000
30281401	ROADS C - Light Float Tandem Trailer #3413657	Asset Management	-	-	-	16,953	-	-	-	-	-	-	16,953
30242701	ROADS C - Loader with Variable Wing	Growth Related	-	-	-	-	450,000	-	-	-	-	-	450,000
30232101	ROADS C - Portable Vactor (additional)	Growth Related	-	-	-	-	-	-	135,837	-	-	-	-
30302102	ROADS C - Vactor Truck (Sewers) #3419920	Asset Management	-	-	-	750,000	-	-	-	-	-	-	750,000
30242104	ROADS C - Single Axle Dump Truck (additional)	Growth Related	-	-	-	-	475,000	-	-	-	-	-	475,000
30288702	ROADS C - Single Axle Dump Truck (additional)	Growth Related	-	-	-	475,000	-	-	-	-	-	-	475,000
30272101	ROADS C - Single Axle Dump Truck with Plow/Wing #3318853	Asset Management	-	475,000	-	-	-	-	-	-	-	-	475,000
	ROADS C - Skid Steer #3423093	Asset Management	-	-	-	-	-	-	-	-	140,000	-	140,000
30292701	ROADS C - Snow Melter (additional)	Growth Related	-	-	-	-	-	846,612	-	-	-	-	846,612
30252106	ROADS C - Street Sweeper (additional)	Growth Related	-	-	-	-	-	-	-	615,000	-	-	615,000
30232202	ROADS C - Trailer Mount Arrow Board #3408464	Asset Management	-	-	-	-	-	-	-	-	15,000	-	15,000
30302203	ROADS C - Tri-Axle Trailer (additional)	Growth Related	-	-	-	16,953	-	-	-	-	-	-	16,953
30302101	ROADS C - Utility Vehicle #TBD (prev #3406375)	Asset Management	-	-	-	-	22,640	-	-	-	-	-	22,640
30252101	ROADS C - Water Truck / Flusher (additional)	Growth Related	-	-	-	-	-	-	-	-	-	350,000	350,000
30232907	ROAD - Small Equipment	Asset Management	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	ROW - Vehicle #3719914 (SUV - Mitsubishi)	Asset Management	-	-	-	57,000	-	-	-	-	-	-	-
	SHOP B - Cutter Head for Gradall (Attachment for 3308459)	Asset Management	-	-	-	-	-	-	-	-	-	40,000	40,000
	SHOP B - Single Axle Dump / Plow & Wing #3324144	Asset Management	-	-	-	-	-	-	-	-	-	460,000	460,000
	SHOP B - Single Axle Dump / Plow & Wing #3325168	Asset Management	-	-	-	-	-	-	-	-	-	460,000	460,000
	SHOP B - Single Axle Dump / Plow & Wing #3325169	Asset Management	-	-	-	-	-	-	-	-	-	460,000	460,000
	SHOP B - Tandem Dump Hook lift #TBD (formerly #3312632)	Asset Management	-	-	-	-	-	-	-	-	-	480,000	480,000
	SHOP B - Tandem Dump Hook lift #TBD (formerly #3312633)	Asset Management	-	-	-	-	-	-	-	-	-	480,000	480,000
	SHOP B - Tandem Axle Dump / Plow & Wing #3325170	Asset Management	-	-	-	-	-	-	-	-	-	485,000	485,000
	SHOP B - Tandem Axle Dump / Plow & Wing #3325171	Asset Management	-	-	-	-	-	-	-	-	-	485,000	485,000
	SHOP B - Tandem Dump c/w Plow & Wing #3325172	Asset Management	-	-	-	-	-	-	-	-	-	485,000	485,000
	SHOP B - Tandem Dump c/w Plow & Wing #3325173 (Prev #30258703)	Asset Management	-	-	-	-	-	-	-	-	-	485,000	485,000
	SHOP C - Street Sweeper #TBD (Prev. #3417810)	Asset Management	-	-	-	-	-	-	-	-	-	575,000	575,000
<b>Total Roads, Construction &amp; Storm Water Services Fleet and Equipment</b>			<b>195,460</b>	<b>1,956,840</b>	<b>20,000</b>	<b>1,596,793</b>	<b>1,541,546</b>	<b>2,429,351</b>	<b>2,482,098</b>	<b>3,585,744</b>	<b>1,652,134</b>	<b>5,615,000</b>	<b>21,074,966</b>

## Traffic Services Fleet and Equipment

### Program Description

Traffic Services vehicles and equipment are used for road and sidewalk maintenance, line painting, maintaining guard rails, traffic signs, road patrol, fence repairs, as well as providing safe and hazard free roads and sidewalks for the public.

Asset Management projects listed in this category are for life-cycle replacements and are required to maintain the current level of service given the Town's current population base. Growth Related projects may be associated with the addition of new staff and are necessary to maintain the current level of service as the Town's population grows.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30232906	Data Collection Additional Equip (Radar Boards, Counters etc.)	Growth Related	-	10,530	10,530	10,530	10,530	10,530	10,530	10,530	10,530	10,530	94,770
30232905	Data Collection Equip Replacement (RMB, Radar, Counters, etc.)	Asset Management	-	110,565	68,445	105,300	105,300	78,975	110,565	68,445	-	-	647,595
30282006	ROADS A - 1 Ton Truck #3019912	Asset Management	-	108,920	-	-	-	-	-	-	-	-	108,920
30302103	ROADS A - 2 Ton Crane Truck (additional)	Growth Related	-	-	-	-	135,837	-	-	-	-	-	135,837
30302107	ROADS A - Dump Truck with Crane #3023095	Asset Management	-	-	-	-	-	135,837	-	-	-	-	135,837
	ROADS A - Portable Message Board #3014536	Asset Management	-	-	-	-	12,000	-	-	-	-	-	12,000
	ROADS A - Portable Message Board #3014537	Asset Management	-	-	-	-	12,000	-	-	-	-	-	12,000
30251402	ROADS A - Portable Traffic Signs (additional)	Growth Related	-	-	-	-	-	-	-	20,000	-	-	20,000
30262901	ROADS A - Portable Traffic Signs (additional)	Growth Related	-	-	-	-	-	-	-	52,124	-	-	52,124
30311401	ROADS A - Portable Traffic Signs (additional)	Growth Related	-	-	-	-	-	11,057	-	-	-	-	11,057
30302104	ROADS A - Portable Vactor (additional)	Growth Related	-	-	-	-	-	-	135,837	-	-	-	135,837
30312901	ROADS A - Portable Vacuum #3024123	Asset Management	-	-	-	-	-	-	-	-	135,837	-	135,837
30282704	ROADS A - Sidewalk Plow #3022031	Asset Management	-	-	-	-	-	-	67,919	-	-	-	67,919

**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30282705	ROADS A - Sidewalk Plow #3022032	Asset Management		-	-	-	-	-	67,919	-	-	-	
30282706	ROADS A - Sidewalk Plow #3022033	Asset Management		-	-	-	-	-	67,919	-	-	-	
30282702	ROADS A - Sidewalk Plow #3022034	Asset Management		-	-	-	-	-	67,919	-	-	-	
30282703	ROADS A - Sidewalk Plow #3022035	Asset Management		-	-	-	-	-	67,919	-	-	-	
30312701	ROADS A - Sidewalk Plow #3022036	Asset Management		-	-	-	-	-	67,919	-	-	-	67,919
	ROADS A - Sidewalk Plow & Sander #3011568 (Trackless)	Asset Management		-	215,000	-	-	-	-	-	-	-	215,000
	ROADS A - Sidewalk Plow & Sander #3017843 (Trackless)	Asset Management		-	-	215,000	-	-	-	-	-	-	215,000
	ROADS A - Sidewalk Plow & Sander #3023098 (Trackless)	Asset Management		-	-	-	-	-	-	215,000	-	-	215,000
	ROADS A - Sidewalk Plow & Sander #3023098 (Trackless)	Asset Management		-	-	-	-	-	-	215,000	-	-	215,000
30281403	ROADS A - Sidewalk Plow and Sander (additional)	Growth Related		-	-	214,812	-	-	-	-	-	-	214,812
30281404	ROADS A - Sidewalk Plow and Sander (additional)	Growth Related		-	-	214,812	-	-	-	-	-	-	214,812
30302701	ROADS A - Sidewalk Plow and Sander (additional)	Growth Related		-	-	-	-	67,919	-	-	-	-	67,919
30302403	ROADS A - Trackless Side and Rear Mower (additional)	Growth Related		-	-	-	76,783	-	-	-	-	-	76,783
30282701	ROADS A - Trackless Sidewalk Plow #3019910	Asset Management		214,812	-	-	-	-	-	-	-	-	214,812
30312702	ROADS A - Trackless Snow Plow #3023055	Asset Management		-	-	-	-	-	-	214,812	-	-	214,812
30232201	ROADS A - Trailer Mount Arrow Board #3008463	Asset Management		-	-	-	-	-	-	-	15,000	-	15,000
	ROADS C - Portable Message Board #3422040	Asset Management		-	-	-	-	-	12,000	-	-	-	12,000
	ROADS C - Portable Message Board #3422041	Asset Management		-	-	-	-	-	12,000	-	-	-	12,000
	<b>Total Traffic Services Fleet and Equipment</b>			<b>444,827</b>	<b>78,975</b>	<b>760,454</b>	<b>567,450</b>	<b>304,318</b>	<b>688,446</b>	<b>795,911</b>	<b>161,367</b>	<b>10,530</b>	<b>3,812,278</b>

**Program Description**

Waste Management Services vehicles are utilized in curbside collection of organics, yard waste, waste, and special collections.

Asset Management projects listed in this category are for life-cycle replacements and are required to maintain the current level of service given the Town's current population base. Growth Related projects may be associated with the addition of new staff and are necessary to maintain the current level of service as the Town's population grows.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30242502	WASTE - Garbage Packer - Organics/Waste Side Loader (addnl)	Growth Related	-	-	-	600,000	-	-	-	-	-	-	600,000
30292501	WASTE - Garbage Packer - Organics/Waste Side Loader (addnl)	Growth Related	-	-	-	-	-	-	600,000	-	-	-	600,000
30292502	WASTE - Garbage Packer - Organics/Waste Side Loader (addnl)	Growth Related	-	-	-	-	-	-	600,000	-	-	-	
30242501	WASTE - Garbage Packer - Rear Loader (additional)	Growth Related	-	-	-	-	-	-	-	-	-	400,000	
30308601	WASTE - Garbage Packer - Yard Waste Side Loader (additional)	Growth Related	-	-	-	-	-	600,000	-	-	-	-	600,000
30302501	WASTE - Garbage Packer - Rear Loader (additional)	Growth Related	-	-	-	-	-	400,000	-	-	-	-	400,000
30292504	WASTE - 1 Ton Truck #3123077	Asset Management	-	-	-	-	-	-	85,000	-	-	-	85,000
30282103	WASTE - Hook Lift	Growth Related	-	-	-	-	-	-	-	-	-	236,925	236,925
30272501	WASTE - Hook Lift Truck #3118850	Asset Management	-	236,925	-	-	-	-	-	-	-	-	236,925
30232506	WASTE - Rear Loader #3118875	Asset Management	-	400,000	-	-	-	-	-	-	400,000	-	800,000
30232502	WASTE - Side Loader #3119923	Asset Management	600,000	-	-	-	-	-	-	-	600,000	-	1,200,000
30232503	WASTE - Side Loader #3119924	Asset Management	600,000	-	-	-	-	-	-	-	600,000	-	1,200,000
30232504	WASTE - Side Loader #3119925	Asset Management	600,000	-	-	-	-	-	-	-	600,000	-	1,200,000
30232501	WASTE - Side Loader #3119926	Asset Management	600,000	-	-	-	-	-	-	-	600,000	-	1,200,000
30262501	WASTE - Side Loader #3123083	Asset Management	-	-	-	-	600,000	-	-	-	-	-	600,000
30242503	WASTE - Side Loader #3122993	Asset Management	-	-	-	600,000	-	-	-	-	-	-	600,000
30232505	WASTE - Two Stream Side Loader #3119927	Asset Management	600,000	-	-	-	-	-	-	600,000	-	-	1,200,000
30262503	WASTE - Two Stream Side Loader #3123085	Asset Management	-	-	-	-	600,000	-	-	-	-	-	600,000
30262502	WASTE - Two Stream Side Loader #3024128	Asset Management	-	-	-	-	-	600,000	-	-	-	-	600,000
	WASTE - Two Stream Side Loader #3124128	Asset Management	-	-	-	-	-	600,000	-	-	-	-	600,000
30272502	WASTE - Two Stream Side Loader #TBD (prev #3117836)	Asset Management	-	-	-	-	-	-	600,000	-	-	-	600,000
30272503	WASTE - Two Stream Side Loader #TBD (prev #3117837)	Asset Management	-	-	-	-	-	-	600,000	-	-	-	600,000
30272504	WASTE - Two Stream Side Loader #TBD (prev #3117838)	Asset Management	600,000	-	-	-	-	-	-	600,000	-	-	1,200,000
30242504	WASTE - Two Stream Side Loader #TBD formerly 3114718	Asset Management	-	-	600,000	-	-	-	-	-	-	-	600,000
	<b>Total Waste Management Services Fleet and Equipment</b>		<b>3,600,000</b>	<b>636,925</b>	<b>600,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>2,200,000</b>	<b>2,485,000</b>	<b>1,200,000</b>	<b>2,800,000</b>	<b>636,925</b>	<b>16,558,850</b>

**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

**Program Description**

The Fire and Emergency Services Equipment program determines Fire Department suppression equipment requirements, including resources to support growth as well as maintenance and replacement of existing assets.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
10233101	Audio Visual Equipment	Asset Management	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	2,106	
20263101	Breathing Apparatus	Asset Management	-	186,000	-	1,353,316	-	-	-	-	-	-	
20253102	Defibrillation Equipment (Trucks)	Asset Management	-	-	-	-	-	-	-	-	54,777	54,777	
20263102	Drying Unit	Asset Management	-	11,278	-	-	-	-	-	-	-	-	
20233102	Emergency Response Equipment	Asset Management	75,987	119,111	84,773	86,468	88,198	89,962	91,761	82,157	82,157	82,157	
20233103	FH(AII) - Fitness Equipment	Asset Management	-	8,578	6,647	6,717	6,788	6,860	6,934	3,851	3,851	3,851	
20253101	FH(AII) Air Compressors	Asset Management	-	68,844	70,221	-	-	-	71,625	-	-	-	
20283101	FH(AII)-Bunker Gear Extractors	Asset Management	-	25,500	-	78,030	-	-	26,010	-	-	-	
20273101	Fire - SCBA Cylinder Storage	Asset Management	-	2,582	-	-	-	-	-	-	-	-	
20233113	Fire Hose Replacement(s)	Asset Management	8,240	8,405	8,573	8,745	8,920	9,098	9,280	9,465	9,465	9,465	
20233104	Fire Protection Gear	Asset Management	-	468,500	96,728	98,663	100,636	102,649	104,702	106,796	106,796	106,796	
20233105	Fire Training Equipment	Asset Management	-	55,905	36,622	37,355	38,102	38,864	39,641	40,434	40,434	40,434	
20233114	Fit Tester Machine	Asset Management	-	-	-	22,473	-	-	-	24,298	24,298	24,298	
20233106	SCBA Air Cylinders	Asset Management	-	6,119	1,760	-	96,773	-	10,557	-	-	-	
20235401	Special Projects - Fire Portable Radio Replacement	Asset Management	-	-	-	-	-	-	736,333	-	-	-	
<b>Total Fire and Emergency Services Fleet and Equipment</b>			<b>86,333</b>	<b>962,928</b>	<b>307,430</b>	<b>1,693,873</b>	<b>341,523</b>	<b>249,539</b>	<b>1,098,949</b>	<b>323,884</b>	<b>323,884</b>	<b>323,884</b>	

**Information Technology - Business Solutions**

**Program Description**

IT business solutions budget is allocated to addressing costs related to corporate and departmental applications and tools, external resource and implementation assistance and licensing for software solution, data sets and databases that are all used in the delivery of Town services. Projects can be driven from increase usage demands, enhancements/ changes to the security model, changes in the service delivery processes, upgrading of existing end of life solutions, integration work between business solutions and the need for new functionality. Projects are designed to ensure that staff have use of secure, reliable, robust and vendor supported tools available to assist with the delivery of services.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
10235604	IT Business Solutions Existing - Corporation	Asset Management	375,000	570,000	275,000	335,000	385,000	385,000	385,000	385,000	385,000	385,000	
10235605	IT Business Solutions New/Expanded - Corporation	Growth Related	270,000	265,000	225,000	275,000	250,000	275,000	250,000	250,000	250,000	250,000	
10275602	ERP Phase 4	Growth Related	1,150,000	-	-	-	-	-	-	-	-	-	
10275501	Special Collections Solutions Upgrade	Asset Management	-	-	-	50,000	-	-	-	-	-	-	
10235601	Special Project - Fleet System Update	Asset Management	-	250,000	-	-	250,000	-	-	-	-	-	
10225601	Special Project - Future Technology Impacts	Asset Management	-	-	-	257,000	-	-	-	257,000	-	-	
10255501	Special Project - WIFI (Marina)	Asset Management	-	-	-	-	40,000	-	-	-	-	-	
10235606	Special Project - Website Redevelopment	Asset Management	-	-	257,500	-	-	-	300,000	-	-	-	
51237003	Centralized Customer Service Strategy Implementation	Growth Related	-	-	-	-	-	-	-	-	-	-	
<b>Total Information Technology - Business Solutions</b>			<b>1,795,000</b>	<b>1,085,000</b>	<b>757,500</b>	<b>917,000</b>	<b>925,000</b>	<b>660,000</b>	<b>935,000</b>	<b>892,000</b>	<b>635,000</b>	<b>635,000</b>	

**Information Technology - Infrastructure**

**Program Description**

IT infrastructure budget is allocated to addressing costs related to hardware and software needs, external resource and implementation assistance and licensing required to maintain a secure robust corporate IT platform. Projects can be driven from increase usage demands, enhancements/ changes to the security model, changes in the service delivery processes, upgrading of existing end of life technologies and the need for new functionality. Projects are designed to ensure that staff have use of secure, reliable, robust and vendor supported tools available to assist with the delivery of services.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
10235503	Corporate IT Infrastructure (Asset Management)	Asset Management	1,499,500	923,400	1,113,300	1,034,200	1,302,000	1,617,000	1,232,000	1,232,000	1,232,000	1,232,000	12,417,400
10245202	IT Asset Replacement - By-Law Enforcement (Parking)	Asset Management	-	36,800	-	-	36,800	-	-	36,800	-	-	110,400
10245203	IT Asset Replacement - Port Whitby Marina	Asset Management	-	10,400	-	-	10,400	-	-	10,400	-	-	31,200
10245201	IT Asset Replacement – Building Department	Asset Management	-	34,400	-	-	34,400	-	-	34,400	-	-	103,200
10235505	New Technology Assets	Asset Management	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
10245503	Mid Block Arterial Phase 1 Fibre	Growth Related	250,000	-	-	-	-	-	-	-	-	-	250,000
10235501	Special Project - Fibre Optic	Asset Management	177,500	177,500	177,500	177,500	177,500	177,500	177,500	177,500	177,500	177,500	1,775,000
<b>Total Information Technology - Infrastructure</b>			<b>1,947,000</b>	<b>1,202,500</b>	<b>1,310,800</b>	<b>1,231,700</b>	<b>1,581,100</b>	<b>1,814,500</b>	<b>1,429,500</b>	<b>1,511,100</b>	<b>1,429,500</b>	<b>1,429,500</b>	<b>14,887,200</b>

**Town of Whitby**  
**2026 to 2035 Capital Project Detail Report - Fleet and Equipment Assets**

**Program Description**

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
55237801	Special Events Assets (Replacement)	Asset Management	-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
	<b>Total Creative Communities Initiatives</b>		-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000

**Legal and Enforcement Services Fleet and Equipment**

**Program Description**

Legal and Enforcement Services fleet and equipment support a variety of purposes, including: education, enforcement of regulatory and licensing by-laws.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
54232901	BYLW - Two Bicycles (replacement)	Asset Management	-	-	-	2,211	-	-	-	-	-	-	2,211
54238001	LES - Ballistic Vests (additional)	Growth Related	-	-	-	-	3,275	3,505	-	-	2,500	-	9,280
54238003	LES - Ballistic Vests (replacement)	Asset Management	-	5,350	2,860	12,240	22,925	3,505	7,500	24,090	17,180	32,165	130,315
	<b>Total Legal and Enforcement Services Fleet and Equipment</b>		-	5,350	2,860	14,451	26,200	7,010	7,500	24,090	19,680	32,165	141,806

**Program Description**

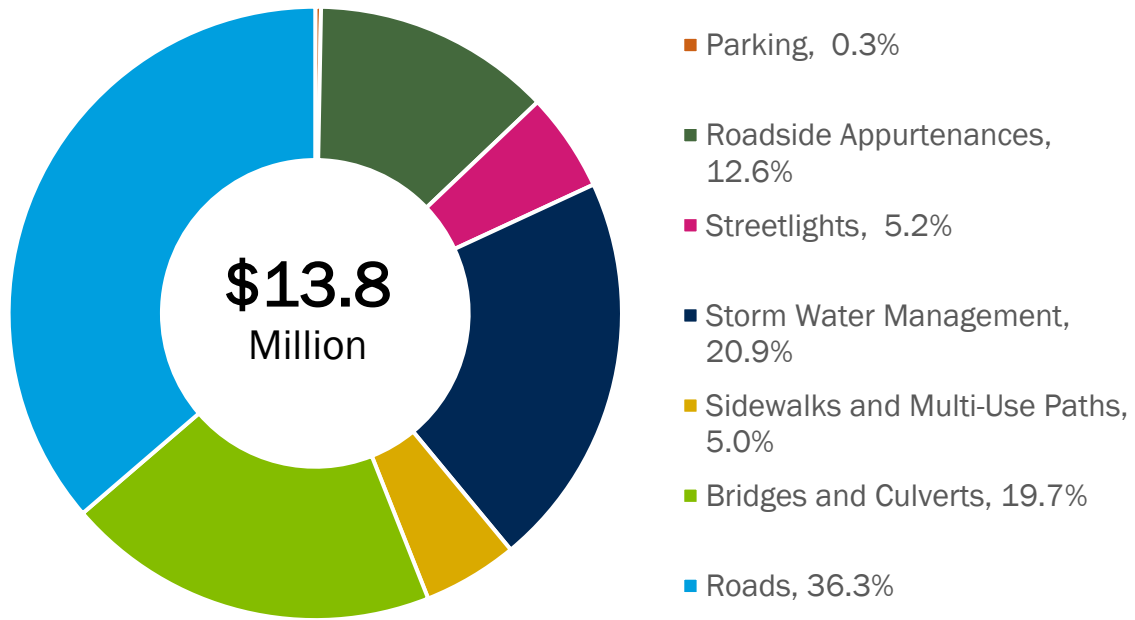
Technology includes: integrated remote and in-library print and copy management, public internet and computing access and scanning, public and staff Wi-Fi networks, circulating mobile Wi-Fi hotspots, digital signage, tablets for e-learning, an independent network and security appliance and hardware and software for accessibility supports, microfilm use and 3D printing.

Collection items include print and audiovisual materials, including alternate formats for those with print disabilities, digital content such as research and learning databases, e-books and e-magazines,downloadable and streaming music and video, and our historical newspaper and photograph collection. The collection is renewed on a regular basis with new materials to replace older items that are worn out, outdated, or no longer relevant to the community. Funding is required to maintain existing service levels as community demand for library resources remains high and the collection items reach the end of their life cycle. Library Collection Expansion will accommodate increased demand in service due to growth and was included in the Development Charges Background Study.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
90245303	Computing Devices	Asset Management	-	-	37,800	91,900	-	-	-	37,800	91,900	-	259,400
90281501	CPL - Small Facility Equipment	Asset Management	-	-	11,700	-	-	-	-	-	11,700	-	23,400
90311501	CPL - AED Unit	Asset Management	-	-	-	-	-	4,255	-	-	-	-	4,255
90245301	Digital Signage TV - Brooklin	Asset Management	-	-	-	-	-	4,200	-	-	-	-	4,200
90294101	Digital Signage TV - Central	Asset Management	-	-	-	8,400	-	-	-	-	-	-	8,400
90245302	Digital Signage TV - Rossland	Asset Management	-	-	-	-	-	4,200	-	-	-	-	4,200
90264102	Discovery Zone Equipment	Asset Management	2,000	-	28,000	-	-	-	-	28,000	-	-	58,000
90235101	Domain Controller	Asset Management	-	-	10,200	-	-	-	-	10,200	-	-	20,400
90265101	Horizon & Horizon Info Portal Servers	Asset Management	27,900	-	-	-	-	27,900	-	-	-	-	55,800
90274101	Library - Print/Scan Devices	Asset Management	-	21,000	-	-	25,000	-	21,000	-	-	25,000	92,000
90234002	Library Collection Expansion	Growth Related	-	-	210,000	250,000	300,000	355,000	355,000	355,000	355,000	355,000	2,535,000
90234001	Library Collection Material Replacement	Asset Management	825,000	825,300	851,700	851,700	851,700	851,700	851,700	851,700	851,700	851,700	8,463,900
90255601	Library Security Appliance Upgrade (Firewall)	Asset Management	-	-	-	-	34,000	-	-	-	-	34,000	68,000
90235102	Mail Server - Webserver/Digital Signage/Intranet Server	Asset Management	-	-	5,100	-	-	-	-	5,100	-	-	10,200
90215306	Meeting Room TV - Brooklin	Asset Management	-	-	-	-	-	4,200	-	-	-	-	4,200
90265301	Meeting Room TVs - Central	Asset Management	-	-	-	-	-	-	-	22,000	-	-	22,000
90245501	Network Switch Replacements	Asset Management	-	-	-	17,600	-	-	-	-	17,600	-	35,200
90205601	Network Switches Licenses	Asset Management	-	-	7,700	-	1,800	-	-	7,700	-	-	17,200
90245201	OPAC Public Catalogue Computers - Brooklin	Asset Management	-	-	-	6,500	-	-	-	-	6,500	-	13,000
90284101	OPAC Public Catalogue Computers - Central	Asset Management	-	-	8,000	-	-	-	-	8,000	-	-	16,000
90245202	OPAC Public Catalogue Computers - Rossland	Asset Management	-	-	-	1,900	-	-	-	-	1,900	-	3,800
90264101	Program/Outreach/EduGame iPads - Rossland, Brooklin, Central	Asset Management	7,500	-	-	-	7,500	-	-	-	-	7,500	22,500
90285601	RFID Hardware and Software	Asset Management	-	-	-	-	15,500	-	-	-	-	15,500	31,000
90324101	Security System Upgrades	Asset Management	-	-	-	-	-	-	35,000	-	-	-	35,000
90275501	Self Checkout Hardware - All Branches	Asset Management	-	-	-	100,000	-	-	-	-	-	-	100,000
90265401	Telephone Messaging Server (ARNIE)	Asset Management	6,500	-	-	-	-	6,500	-	-	-	-	13,000
	Telephone System Hardware	Asset Management	-	-	-	-	25,000	-	-	-	-	-	25,000
90265102	Tomcat Server	Asset Management	7,100	-	-	-	-	7,100	-	-	-	-	14,200
90255502	Wi-Fi Access Points - All Branches	Asset Management	-	25,000	25,000	-	-	25,000	25,000	-	-	-	100,000
90275502	Windows Server	Asset Management	-	3,700	-	-	-	-	3,700	-	-	-	7,400
	<b>Total Library Collection and Information Technology</b>		876,000	875,000	1,195,200	1,328,000	1,260,500	1,290,055	1,291,400	1,325,500	1,336,300	1,288,700	12,066,655
			-	-	-	-	-	-	-	-	-	-	-
<b>Total Fleet and Equipment Assets</b>			\$ 11,325,056	\$ 9,933,240	\$ 8,058,847	\$ 11,667,454	\$ 13,147,367	\$ 10,576,417	\$ 11,348,525	\$ 12,070,392	\$ 11,492,551	\$ 15,767,635	\$ 115,387,484

## Roads and Related Assets

### 2026 Total Capital Budget Investment



### 2026 Long Term Debt

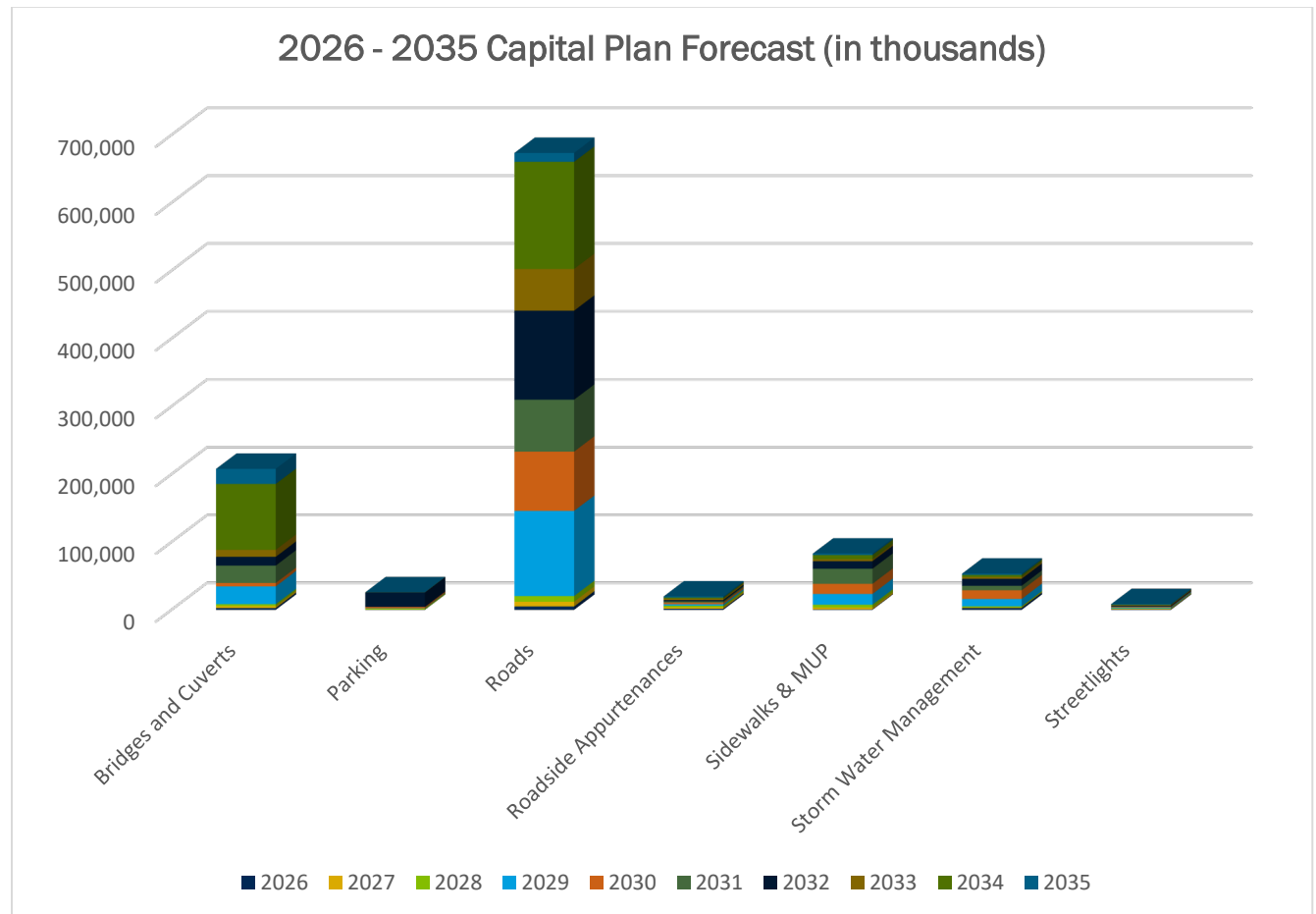
- No long-term debt projects in 2026.

### 2026 Key Budget Highlights

- White Oaks / Lynde Creek Gardens Culvert Rehabilitation \$2.5 million.
- Various Urban Road Resurfacing Projects, \$3 million.
- Pedestrian Crossings, \$0.84 million.
- Storm Water Management Pond Cleanouts, \$1.8 million.
- Halls Road Relief Culvert at Highway 412, \$0.7 million.

## 2026-2035 Capital Plan Forecast

The following chart depicts the annual investment in road assets over the next 10 years.



## Growth Forecast Highlights (2026-2035)

- Mid Arterial Roadway \$79.9 million (2028-2030)
- Columbus Road Widening Phase 2 & 3 \$78.7 million (2029-2034)
- Highway 407 / Cochrane Interchange Program \$52.9 million (2029-2032)
- Garrard – Birchpark to Conlin Roadway Reconstruction \$8.6 million (2031)
- Parking Structure, \$23.7 million (2028-2032)
- Des Newman and CP Rail - Grade Separation Phase 2 \$35 million (2034)
- Brooklin Expansion – Traffic Control \$16.5 million (2029-2035)
- Dryden Blvd Culvert Replacement \$40 million (2034)
- Garden St. Extension – Robert Attersley – Mid Arterial Roadway \$31.6 million (2031-2033)



## 2026 Total Capital Budget and Forecast – Roads and Related Assets

(\$ in Thousands)	2026	2027	2028	2029 to 2035	Total
Roads and ROW Maintenance Program	\$ 1,251	\$2,013	\$1,888	\$15,027	\$20,179
Bridges and Culverts Program	\$2,720	\$2,733	\$2,911	\$190,548	\$198,912
Brooklin Expansion - Traffic Control	\$ -	\$ -	\$ -	\$18,500	\$18,500
Columbus Road Widening	\$ -	\$ -	\$4,000	\$74,715	\$78,715
Dundas Street Multi-Use Path	\$ -	\$ -	\$ -	\$2,740	\$2,740
Hwy 407 / Cochrane Interchange Program	\$ -	\$ -	\$ -	\$52,920	\$52,920
Mid Arterial Roadway	\$ -	\$ -	\$2,000	\$77,915	\$79,915
Multi-Use Paths and Cycling Facilities Program	\$67	\$457	\$1,876	\$51,335	\$53,735
Municipal Parking Program	\$46	\$80	\$1,778	\$24,027	\$25,931
Region of Durham Assets	\$201	\$403	\$ -	\$ -	\$604
Road Intersection Improvement Program	\$500	\$1,200	\$730	\$11,390	\$13,820
Road Reconstruction Program	\$700	\$1,400	\$1,455	\$105,132	\$108,687
Road Surface Treatment and Slurry Seal	\$ -	\$ -	\$ -	\$5,379	\$5,379
Road Widening and Extension Program	\$ -	\$ -	\$ -	\$179,405	\$179,405
Rural Road Resurfacing Program	\$60	\$355	\$156	\$6,983	\$7,555
Sidewalk Program	\$614	\$2,290	\$2,334	\$21,285	\$26,523
Storm Water Program	\$2,879	\$819	\$1,417	\$48,313	\$53,428

(\$ in Thousands)	2026	2027	2028	2029 to 2035	Total
Street Light Program	\$719	\$1,212	\$377	\$6,243	\$8,551
Traffic Signals Program	\$974	\$661	\$1,572	\$6,578	\$9,785
Transportation Infrastructure Resilience Program	\$ -	\$ -	\$ -	\$9,072	\$9,072
Urban Road Resurfacing Program	\$3,046	\$2,941	\$3,038	\$108,881	\$117,906
<b>TOTAL ROADS AND RELATED ASSETS</b>	<b>\$13,779</b>	<b>\$16,563</b>	<b>\$21,533</b>	<b>\$1,020,389</b>	<b>\$1,072,264</b>

Note: Numbers may not add due to rounding

## Asset Management Fast Facts

- The most recent Asset Management Plan that was presented to council in June of 2025 includes overall asset condition assessments of good for Roads Right of Way assets with an overall replacement value of \$2.5 billion.
- The Town currently owns and maintains:
  - 1,211 lane kilometers of roads.
  - 22 road bridges, 30 structural culverts & 20 pedestrian bridges.
  - 536 km of sidewalks & 34 km of multi-use pathways.
  - 12,301 streetlights, 14,342 traffic signs & 34 traffic signals.
  - 12 km of guardrails, 32 km of fences, 71 retaining walls, 8 public parking lots.
  - 48 storm water ponds, 511 km of storm sewers.

Town of Whitby  
2026 to 2035 Capital Project Detail Report - Road and Related Assets

Roads and Right of Way Maintenance Program

Program Description

The Roads Maintenance Program includes various projects that are within the Town owned right-of-ways. These projects focus on extending the life of the road related assets, improving their safety aspects, and improving the functionality.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
30236010	Catch Basin / Maintenance Hole Repair Program	Asset Management		153,637	156,249	158,905	161,607	164,354	167,148	169,989	172,879	175,818	
30236402	Community Organization Signs	Asset Management		-	-	-	36,257	-	-	-	-	-	
30236006	Crack Seal Pavement Program	Asset Management		186,000	189,000	193,000	196,000	199,000	203,000	206,000	210,000	213,000	
30236403	Downtown Banner Installation / Maintenance	Asset Management		39,134	39,134	39,134	39,134	39,134	39,134	39,134	39,134	39,134	
55246401	Downtown Banner Replacement	Asset Management		20,178	-	-	-	-	20,178	-	-	-	
30236404	Fence Replacement Program	Asset Management		406,800	413,716	420,749	427,901	435,176	442,574	450,098	457,749	465,531	
30236014	Guiderail Replacement	Asset Management		57,550	57,550	57,550	57,550	57,550	57,550	57,550	57,550	57,550	
40226058	Guiderails Inventory/Inspection Program	Asset Management		49,771	-	-	-	-	54,745	-	-	-	
30246010	Handrails	Asset Management		7,251	-	7,251	-	7,251	-	7,251	-	7,251	
30246009	Retaining Wall	Asset Management		-	-	30,214	-	-	30,214	-	-	30,214	
40236052	Inspection Program - Retaining Walls	Asset Management		36,400	-	37,856	-	39,370	-	40,945	-	43,361	
30236005	Road Patching Program	Asset Management		362,565	362,565	362,565	362,565	362,565	362,565	362,565	362,565	362,565	
30256004	Road Shoulders Program	Asset Management		143,875	-	143,875	-	143,875	-	143,875	-	143,875	
30256001	Road Surface Treatment & Slurry Seal Program	Asset Management		372,000	426,000	420,000	427,140	434,401	441,786	449,297	456,935	464,702	
30236008	Roads - Replacement Catch basins and Manhole Frames, Grates and Lids	Asset Management		28,000	-	28,000	-	28,000	-	28,000	-	28,000	
30236007	Roads - Traffic Delineation Devices	Asset Management		5,000	-	5,000	-	5,000	-	5,000	-	5,000	
30237401	Sidewalk Patio Boardwalk	Asset Management		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
30236401	Streetscape Replacements	Asset Management		24,171	-	24,171	-	24,171	-	24,171	-	24,171	
13236002	Pavement Management Inspection/Assessment	Asset Management		25,643	26,156	39,757	40,552	41,363	42,190	43,034	43,895	45,190	
13236001	Roadways Sign Inventory/Inspection Program	Asset Management		12,822	13,078	13,340	13,607	13,879	14,157	14,440	14,728	15,163	
40236068	Misc Signage and Pavement Markings	Asset Management		52,500	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	
Total Roads Maintenance Program				2,013,297	1,888,448	2,186,367	1,967,313	2,200,089	2,080,241	2,246,349	2,020,435	2,325,525	

Bridges and Culverts Program

Program Description

This program includes rehabilitation and new construction of municipal bridges and structural culverts as well as minor repairs to structural inlets / outlets and riparian area. Rehabilitation work could range from significant to minor concrete repairs, superstructure and substructure restoration, barrier wall upgrades, relining culverts, gabion repairs, inlet/outlet improvements etc. New bridges and culverts that are required for new roads have been incorporated into the associated road construction project located in other programs. This program includes projects where the primary scope is related to the bridge or culvert.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40276110	BR A08 01 - Coultice Bridge (Replacement)	Growth Related	-	-	-	1,650,000	-	-	6,000,000	-	-	-	7,650,000
	BR A08 02 - White Bridge (Ultimate Widening)	Growth Related	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
40236107	BR A08 03 - Coronation Bridge (Rehabilitation)	Asset Management	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
	BR A08 06 - Way Bridge (Replacement)	Asset Management	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
40266110	BR A08 07 - Cassels Bridge (Rehabilitation)	Asset Management	-	-	-	500,000	-	5,000,000	-	-	-	-	5,500,000
40230201	BR A08 08 - McBrien Bridge (Rehabilitation)	Asset Management	-	-	-	500,000	-	5,000,000	-	-	-	-	5,500,000
40276101	BR B04 01 - Kerr Bridge (Rehabilitation)	Growth Related	-	-	40,000	360,000	-	1,500,000	-	-	-	-	1,900,000
40296101	BR C04 01 - Bonacord Bridge West (Repair)	Asset Management	-	-	-	-	-	500,000	-	4,000,000	-	-	4,500,000
40266115	BR C04 01 - Bonacord Bridge W (Gabion Repair)	Asset Management	-	-	-	500,000	-	-	-	-	-	-	500,000
40266116	BR C04 02 - Bonacord Bridge East (Repairs)	Asset Management	-	-	-	-	1,000,000	500,000	-	4,000,000	-	-	5,500,000
	BR C04 03 - Brock St/CPR Subway (Embankment)	Asset Management	-	-	-	-	-	-	-	-	-	500,000	500,000
	BR C04 04 - Garden St/CPR Subway (Embankment)	Asset Management	-	-	-	-	-	-	-	-	-	500,000	500,000
40326102	BR D07 01 - Lynde Creek Gardens Bridge	Asset Management	-	-	-	-	-	-	500,000	-	3,500,000	-	4,000,000
40256110	BR D07 02 - Lynde Creek Bridge (Replacement)	Asset Management	-	-	2,000,000	300,000	-	-	-	-	-	-	2,300,000
40276112	BR D07 03 - Dundas St. at Pringle Creek Bridge (Repair)	Asset Management	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000
	BR D07 04 - Dundas St/CPR Subway (Embankment)	Asset Management	-	-	-	-	-	-	-	-	-	500,000	500,000
40266112	BR D07 05 - Burns St Bridge (Repairs)	Asset Management	-	-	-	250,000	-	-	500,000	-	3,500,000	-	4,250,000
40326103	BR D07 06 - Watson St. East Bridge	Asset Management	-	-	-	-	-	-	100,000	-	800,000	-	900,000
40246117	BR D07 07 - Henry St CN Overhead	Asset Management	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
40326104	CU A07 01 - Ashburn Road Culvert (Relining)	Asset Management	-	-	-	-	-	-	500,000	-	3,500,000	-	4,000,000
40230301	CU A07 02 - Brawley Road Culvert (Monitoring)	Growth Related	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
40246115	CU A07 02 - Brawley Road Culvert (Relining)	Asset Management	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
40266111	CU A07 03 - Brawley Road Culvert (Relining)	Asset Management	-	-	-	500,000	-	2,500,000	-	-	-	-	3,000,000
40256114	CU A07 04 - Brawley Road Culvert (Relining)	Asset Management	-	-	-	500,000	-	2,500,000	-	-	-	-	3,000,000
40236110	CU A07 05 - Columbus Culvert (Monitoring)	Asset Management	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
40306115	CU A07 08 - Carnwith Drive East Culvert (Repairs)	Asset Management	-	-	-	100,000	-	250,000	-	-	-	-	350,000
40286103	CU A07 08 - Carnwith Dr Culvert (Inlet/Outlet Repair)	Asset Management	-	-	100,000	250,000	-	-	-	-	-	-	350,000
40246118	CU B04 03 - Dryden Blvd Culvert (Repairs)	Asset Management	-	-	-	-	-	300,000	-	1,500,000	40,000,000	-	41,800,000
40266113	CU B04 03 - Dryden Blvd (Inlet Improvements)	Asset Management	-	-	-	750,000	-	-	-	-	-	-	750,000

Town of Whitby 2026 to 2035 Capital Project Detail Report - Road and Related Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40266114	CU B04 04 - Anderson St/Pringle Cr (Inlet Improve)	Asset Management		-	-	750,000	-	-	-	-	-	-	
40306116	CU C09 01 - Willis St. Culvert (Repairs)	Asset Management		-	-	-	100,000	-	500,000	-	-	-	
40266117	CU C09 01 - Willis St Culvert (Gabion Repair)	Asset Management		-	-	500,000	-	-	-	-	-	-	
40296102	CU C09 02 - Brock Street Culvert (Repair)	Asset Management		-	-	-	100,000	-	500,000	-	-	-	
40276111	CU C09 03 - Bradley Park Culvert (Repair)	Asset Management		-	-	-	100,000	-	500,000	-	-	-	
40306117	CU C09 04 - Twin Cell Culvert Under Bradley Park	Asset Management		-	-	-	100,000	-	500,000	-	-	-	
40266118	CU C09 04 - Twin Cell Cul Bradley Pk (Gabion Repair)	Asset Management		-	-	500,000	-	-	-	-	-	-	
40276115	CU C09 05 - Garden St. N Culvert (Repair)	Asset Management		-	-	100,000	400,000	-	-	-	-	-	
40266119	CU C09 06 - Bradley Drive East (Gabion Repair)	Asset Management		-	-	500,000	-	-	-	-	-	-	
40326105	CU C09 07 - Harold St. Culvert Relining	Asset Management		-	-	-	-	-	500,000	-	1,500,000	-	
40266120	CU C09 08 - Westwood Road (Gabion Repair)	Asset Management		-	-	500,000	-	-	-	-	-	-	
40276113	CU C09 09 - Forest Rd Culvert (Gabion Replacement)	Asset Management		-	-	100,000	500,000	-	-	-	-	-	
40296103	CU D01 01 - Dundas St. E at Ash Creek	Asset Management		-	-	500,000	-	1,000,000	-	-	-	-	
40306118	CU D01 04 Springwood St. Culvert (Repairs)	Asset Management		-	-	-	500,000	-	1,000,000	-	-	-	
40226115	CU D01 06 - White Oaks / Lynde Creek Gardens Culvert	Growth Related		2,100,000	350,000	-	-	-	-	-	-	-	
40316111	Des Newman/CP Rail Grade Separation - Phase 2 (Bridge & Road)	Growth Related		-	-	-	-	-	-	-	35,000,000	-	
40236103	Bonacord Crossing at Lynde Creek (L6 Tributary)	Growth Related		-	-	-	-	-	1,000,000	-	7,000,000	-	
40236113	Rehabilitation - Bridges & Culverts	Asset Management		400,000	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
40236111	Design Future Work - Bridges & Structural Culverts	Growth Related		-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
40236112	Inspection Program - Bridges and Culverts (OSIM)	Asset Management		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	
13246101	Inspection Program - Pedestrian Bridges	Asset Management		-	36,400	-	37,856	-	39,370	-	40,945	-	
30236101	Bridge Maintenance	Asset Management		149,499	152,040	154,625	157,254	159,927	162,646	165,411	168,223	171,083	
	Total Bridges and Culverts Program			2,732,499	2,911,440	24,397,625	3,628,110	19,842,927	12,935,016	10,298,411	97,142,168	22,304,083	

Brooklin Expansion - Traffic Control

Program Description

As the Community of Brooklin continues to grow, intersection traffic control is needed to support the residents as they access the road network. The planned intersection control is based on the Brooklin North Major Roads Environmental Assessment as well as the transportation studies completed for the Brooklin expansion. The planning traffic control includes roundabouts and signalization.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40326046	Baldwin / Duffs (Roundabout)	Growth Related		-	-	-	-	-	-	-	2,000,000	-	
40326048	Baldwin / Minor Collector (Roundabout)	Growth Related		-	-	-	-	-	-	-	2,000,000	-	
40316402	Baldwin / Street C (Traffic Signal)	Growth Related		-	-	-	-	500,000	-	-	-	-	
40326045	Brawley / Duffs (Roundabout)	Growth Related		-	-	-	-	-	-	-	2,000,000	-	
40326042	Cochrane / Brawley (Roundabout)	Growth Related		-	-	-	-	-	-	-	2,000,000	-	
40276406	Columbus / Street V (Traffic Signal)	Growth Related		-	-	500,000	-	-	-	-	-	-	
40326051	Columbus / Wyecombe (Roundabout)	Growth Related		-	-	-	-	1,000,000	-	-	-	-	
40306058	Country Lane / Street E (Roundabout)	Growth Related		-	-	-	-	-	-	-	2,000,000	-	
40306056	Country Lane / Street G (Roundabout)	Growth Related		-	-	-	-	-	-	-	2,000,000	-	
40326044	Street A / Brawley (Roundabout)	Growth Related		-	-	-	-	-	-	-	2,000,000	-	
	Street B / Brawley (Roundabout)	Growth Related		-	-	-	-	-	-	-	-	2,000,000	
40296403	Thickson / Street C (Traffic Signal)	Growth Related		-	-	-	-	500,000	-	-	-	-	
	Total Brooklin Expansion - Traffic Control			-	-	500,000	-	2,000,000	-	-	14,000,000	2,000,000	

Columbus Road Widening

Program Description

The traffic analysis completed for the planned Brooklin expansion identified the importance of Columbus Road to support the Brooklin Secondary Plan development. Columbus Road is a Type B Arterial and a road widening from 2 lane to 4 lanes is required to support future transportation needs. The Columbus Road widening includes active transportation elements, auxiliary turn lanes and an emerging technology lane. The detailed design and construction of the widening of Columbus Road is identified within this budget category.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
	Columbus - Ashburn to Baldwin Widening	Growth Related	-	-	-	-	-	-	-	-	15,052,000	-	15,052,000
40266047	Columbus - Baldwin to Thickson Widening	Growth Related	-	-	-	-	-	-	-	-	8,515,700	-	8,515,700
40306075	Columbus - Garrard to Oshawa Widening	Growth Related	-	-	-	-	-	-	-	-	5,345,000	-	5,345,000
40346012	Columbus - Lake Ridge to Country Lane	Growth Related	-	-	-	-	-	-	-	-	14,801,860	-	14,801,860
40276038	Columbus - Thickson to Garrard Widening	Growth Related	-	-	-	-	-	-	-	-	15,000,000	-	15,000,000
40276114	Columbus Rd. - Bridge Construction	Growth Related	-	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	-	20,000,000
	Total Columbus Road Widening		-	-	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	58,714,560	-	78,714,560

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Dundas Street Multi-Use Path

Program Description

The traffic analysis completed for the planned Brooklin expansion identified the importance of Columbus Road to support the Brooklin Secondary Plan development. Columbus Road is a Type B Arterial and a road widening from 2 lane to 4 lanes is required to support future transportation needs. The Columbus Road widening includes active transportation elements, auxiliary turn lanes and an emerging technology lane. The detailed design and construction of the widening of Columbus Road is identified within this budget category.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40276035	Dundas - Cochrane to Henry	Growth Related		-	-	-	-	-	300,000	-	-	-	
40226041	Dundas - Des Newman to McQuay / Jeffery	Growth Related		-	-	600,000	-	-	-	-	-	-	
40326053	Dundas - Halls to Des Newman	Growth Related		-	-	400,000	-	-	-	-	-	-	
40326052	Dundas - Lake Ridge to Halls	Growth Related		-	-	40,000	-	-	-	-	-	-	
40306059	Dundas - McQuay / Jeffery to Cochrane	Growth Related		-	-	-	600,000	-	-	-	-	-	
40326074	Dundas - Thicksen to Oshawa	Growth Related		-	-	-	-	800,000	-	-	-	-	
	Total Dundas Street Multi-Use Path			-	-	1,040,000	600,000	800,000	300,000	-	-	-	

Hwy 407 / Cochrane Interchange Program

Program Description

As part of the Whitby Transportation Master Plan and the Brooklin Transportation Master Plan a Highway 407 Interchange has been identified at Cochrane Street in Brooklin. The project includes the Environmental Assessment and preliminary design to identify design elements and property needs.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40206110	Cochrane Highway 407 Interchange 1. EA Study & Design	Growth Related		-	-	700,000	-	3,220,000	-	-	-	-	
40316112	Cochrane Highway 407 Ramps	Growth Related		-	-	-	-	-	28,000,000	-	-	-	
40306114	Cochrane Highway 407 Structure Widening	Growth Related		-	-	-	21,000,000	-	-	-	-	-	
	Total Hwy 407 / Cochrane Interchange Program			-	-	700,000	21,000,000	3,220,000	28,000,000	-	-	-	

Mid Arterial Roadway

Program Description

There are significant development and employment opportunities in the very near term in south Brooklin along the corridor of the proposed Mid Arterial Roadway. To support the employment opportunities and future prosperity to the Town, the Mid Arterial Roadway program includes Environmental Assessment, detailed design and construction of the roadway.

It is critical to have the Mid Arterial Roadway (or portions thereof) in place as soon as possible to support the imminent economic development plans.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40296054	Mid Arterial Roadway - Cochrane to Ashburn 5. Construction	Growth Related		-	-	14,214,850	-	-	-	-	-	-	
40296068	Mid Arterial Roadway - Cochrane to Ashburn - Property	Growth Related		-	-	3,000,000	-	-	-	-	-	-	
40236054	Mid Arterial Roadway - Garden Ext to Thicksen	Growth Related		-	-	30,000,000	-	-	-	-	-	-	
40256054	Mid Arterial Roadway - Garden Ext to Thicksen - Property	Growth Related		-	2,000,000	-	5,700,000	-	-	-	-	-	
40306054	Mid Arterial Roadway - Thicksen to Oshawa	Growth Related		-	-	-	25,000,000	-	-	-	-	-	
	Total Mid Arterial Roadway			-	2,000,000	47,214,850	30,700,000	-	-	-	-	-	

Multi-Use Paths and Cycling Facilities Program

Program Description

The Town's Active Transportation Plan identifies the active transportation facilities to support pedestrians, cyclists, etc. The projects in the program are for roadway active transportation facilities, which include on-road bike lanes, sharrows, paved shoulders, and in-boulevard multi-use paths. Where possible, in-boulevard multi-use path projects are being constructed as a component of a road reconstruction project.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40236048	Anderson - Clair to Winchester (Signed Route)	Growth Related	-	-	20,000	-	-	-	-	-	-	-	20,000
40246208	Anderson - Claire to Winchester (Paved Shoulders)	Growth Related	-	-	-	-	-	241,710	-	-	-	-	241,710
40326071	Anderson - Crawford to Rossland (MUP)	Growth Related	-	-	-	-	-	-	1,066,977	-	-	-	1,066,977
40316038	Anderson - Dundas to Crawford	Growth Related	-	-	-	-	-	118,553	-	-	-	-	118,553
35276001	Ash - Chestnut to Mary (Signed Route)	Growth Related	-	-	-	36,257	-	-	-	-	-	-	36,257
40326063	Ashburn - Spencers to 70m south of Spencers	Growth Related	-	-	-	60,000	-	-	-	-	-	-	60,000
40256046	Baldwin - Taunton to Sonley	Growth Related	-	-	-	-	750,000	-	-	-	-	-	750,000
40286203	Bonacord - Cochrane to Mackey	Growth Related	-	-	-	-	771,170	-	-	-	-	-	771,170
40326068	Brawley - Baldwin to Oshawa (MUP)	Growth Related	-	-	-	-	-	-	771,170	-	-	-	771,170



Town of Whitby 2026 to 2035 Capital Project Detail Report - Road and Related Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40286035	Brock - Consumers to Mary	Growth Related	-	-	-	-	-	4,327,760	-	-	-	-	4,327,760
40266045	Brock - Maple to Manning	Growth Related	-	-	-	-	-	-	-	450,000	-	-	450,000
40266046	Brock - Mary to Maple	Growth Related	-	-	-	-	-	-	-	375,000	-	-	375,000
40276036	Byron - Maple to Dundas (Signed Route)	Growth Related	-	-	-	-	13,812	-	-	-	-	-	13,812
40246040	Byron - St John to Dundas (Bike Lane)	Growth Related	-	-	-	-	11,000	-	-	-	-	-	11,000
40256042	Byron - St John to Trail (signed Route)	Growth Related	-	-	-	-	15,539	-	-	-	-	-	15,539
40236044	Cachet - Carnwith to Columbus (signed Route)	Growth Related	-	-	-	20,000	-	-	-	-	-	-	20,000
40316201	Carnwith - Baldwin to Ashburn	Growth Related	-	-	-	-	-	-	753,905	-	-	-	753,905
40326072	Carnwith - Thickson to East Limits (Bike Lane)	Growth Related	-	-	-	-	-	17,841	-	-	-	-	17,841
40236043	Cedarbrook - Columbus to Brawley (Signed Route)	Growth Related	-	-	-	11,000	-	-	-	-	-	-	11,000
40266025	Centre - Maple to Beech (signed Route)	Growth Related	-	-	-	-	-	-	-	-	1,727	-	1,727
40256043	Centre - Rossland to Willis (signed Route)	Growth Related	-	-	-	-	-	-	-	-	15,539	-	15,539
40326064	Cochrane - Heber Down to Winchester (Paved Shoulder)	Growth Related	-	-	-	-	-	154,234	-	-	-	-	154,234
40276203	Cochrane - Rossland to Taunton (Bike Lanes)	Growth Related	-	-	51,795	-	-	-	-	-	-	-	51,795
40236047	Colborne - Reynolds to Henry (MUP)	Growth Related	-	-	-	600,000	-	-	-	-	-	-	600,000
40266028	Cork - Fallingbrook to Garden (signed Route)	Growth Related	-	-	3,453	-	-	-	-	-	-	-	3,453
40306069	Coronation - Rossland to Trail North of Taunton (MUP)	Growth Related	-	-	-	-	1,720,745	-	-	-	-	-	1,720,745
40236206	Coronation - Taunton to Winchester (Bike Lane)	Growth Related	-	-	-	-	700,000	-	-	-	-	-	700,000
40256206	Coronation - Winchester to Columbus (Signed Route)	Growth Related	-	-	-	-	-	32,804	-	-	-	-	32,804
40226204	Country Lane - Rossland to Taunton (Signed Route)	Growth Related	-	-	36,257	-	-	-	-	-	-	-	36,257
40236045	Crawforth/Kathleen - Dundas to Garden (signed Route)	Growth Related	-	-	-	35,000	-	-	-	-	-	-	35,000
40236212	Cycling Misc. Facility Improvements	Growth Related	-	195,670	195,670	195,670	195,670	195,670	195,670	195,670	195,670	195,670	1,761,030
40266036	Darren - Thickson to Anderson (signed Route)	Growth Related	-	-	-	17,265	-	-	-	-	-	-	17,265
40266208	Dryden - Brock to Thickson (Bike Lane)	Growth Related	-	-	100,000	-	-	-	-	-	-	-	100,000
40306202	Dryden Blvd - Thickson to Oshawa	Growth Related	-	-	-	-	-	771,170	-	-	-	-	771,170
40266040	Dundas and Brock Street Intersection Design	Growth Related	-	-	23,020	-	-	-	-	-	-	-	23,020
35256002	Dunlop - Annes to Byron (Bike Lane)	Growth Related	-	25,000	-	-	-	-	-	-	-	-	25,000
40256044	Dymond - Garrard to Hazelwood	Growth Related	-	-	-	5,180	-	-	-	-	-	-	5,180
40266024	Elizabeth - Marta to Ericson (signed Route)	Growth Related	-	-	-	1,727	-	-	-	-	-	-	1,727
40266032	Ericson - Elizabeth to William Stephenson (signed Route)	Growth Related	-	-	-	6,906	-	-	-	-	-	-	6,906
35276002	Euclid - Dundas to Beech (Signed Route)	Growth Related	-	-	-	15,539	-	-	-	-	-	-	15,539
40326058	Florence Trail to Canary (Signed Route)	Growth Related	-	-	-	-	-	177,830	-	-	-	-	177,830
35276003	Forest Heights - Willowbrook to Stone Manor (Signed Route)	Growth Related	-	-	-	15,539	-	-	-	-	-	-	15,539
40246209	Garden - Dundas and 100m South	Growth Related	-	-	-	60,000	-	-	-	-	-	-	60,000
40236207	Garden - Dundas to Mary	Growth Related	-	-	-	150,000	-	-	-	-	-	-	150,000
40296205	Garrard - Dundas to Birchpark (Bike Lane)	Growth Related	-	-	-	103,590	-	-	-	-	-	-	103,590
40266034	Giffard - Cochrane to Raglan (signed Route)	Growth Related	-	-	-	-	-	-	-	-	8,633	-	8,633
40236040	Golders Green - West limits to Willowbrook (signed Route)	Growth Related	-	2,500	-	-	-	-	-	-	-	-	2,500
40266035	Hazelwood - Manning to Dymond (signed Route)	Growth Related	-	-	-	-	13,812	-	-	-	-	-	13,812
40306068	Henry - Burn to GO (MUP)	Growth Related	-	-	-	-	385,585	-	-	-	-	-	385,585
40326057	High - Mary to Walnut (Signed Route)	Growth Related	-	-	-	-	-	5,180	-	-	-	-	5,180
40326055	Holiday - Bonacord to Habitat (Signed Route)	Growth Related	-	-	-	-	-	1,727	-	-	-	-	1,727
40326056	Holiday - Habitat to Bonacord (Signed Route)	Growth Related	-	-	-	-	-	3,453	-	-	-	-	3,453
40266039	Jeffery - Michael to Dundas (Bike Lane)	Growth Related	-	9,208	-	-	-	-	-	-	-	-	9,208
40296056	Kendalwood - Nichol to Burns (Bike Lane)	Growth Related	-	-	-	21,294	-	-	-	-	-	-	21,294
40296055	Kendalwood - Nichol to Dundas (Bike Lane)	Growth Related	-	-	-	7,136	-	-	-	-	-	-	7,136
40306066	Kilbride - Anderson to Fallingbrook (Signed Route)	Growth Related	-	-	-	-	12,086	-	-	-	-	-	12,086
40306065	Lloyd - Garrard to Kathleen (Signed Route)	Growth Related	-	-	-	-	8,633	-	-	-	-	-	8,633
40266033	Maple - Centre to Ash (Signed Route)	Growth Related	-	-	-	-	-	-	-	-	6,906	-	6,906
40266026	Marta - Thickson to Elizabeth (Signed Route)	Growth Related	-	-	3,453	-	-	-	-	-	-	-	3,453
40316040	McKinney - Taunton to Robert Attersley	Growth Related	-	-	-	-	-	471,910	-	-	-	-	471,910
40296206	McQuay - Dundas to Rossland (Bike Lane)	Growth Related	-	-	-	63,305	-	-	-	-	-	-	63,305
40266027	Meadowglen - Garden to Forest Heights (Signed Route)	Growth Related	-	3,453	-	-	-	-	-	-	-	-	3,453
40236065	Misc Striping and Signage	Growth Related	40,285	40,285	40,285	40,285	40,285	40,285	40,285	40,285	40,285	40,285	402,850
40266030	Montgomery - Heber Down to Vipond (Signed Route)	Growth Related	-	-	6,906	-	-	-	-	-	-	-	6,906
40266038	Montgomery - Vipond to Columbus (Signed Route)	Growth Related	-	-	23,020	-	-	-	-	-	-	-	23,020
40326067	Nichol - Kendalwood to 100m west of Wood (MUP)	Growth Related	-	-	-	-	-	-	711,318	-	-	-	711,318
35246303	Port Whitby / Waterfront Parking Lot(s)	Growth Related	-	-	-	-	2,417,100	-	-	-	-	-	2,417,100
40306060	Pringle - Crawforth to 120m north of Crawforth	Growth Related	-	-	-	-	1,727	-	-	-	-	-	1,727
40326062	Promenade - Anderson to Garden (Signed Route)	Growth Related	-	-	-	-	-	15,539	-	-	-	-	15,539
30230101	Recreational Trails Minor Repairs	Asset Management	27,025	27,484	27,952	28,427	28,910	29,402	29,901	30,410	30,927	31,452	291,890

Town of Whitby 2026 to 2035 Capital Project Detail Report - Road and Related Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40296211	RH 12 Baldwin - Carnwith to Brawley (MUP)	Growth Related	-	-	-	1,400,000	-	-	-	-	-	-	1,400,000
40236201	RH 12 Baldwin - Sonley to Spencers	Growth Related	-	-	-	711,318	-	-	-	-	-	-	711,318
40246204	RH 12 Baldwin - Spencers Rd to Winchester	Growth Related	-	-	-	1,127,980	-	-	-	-	-	-	1,127,980
40266209	RR 12 Brock - Victoria to Consumers	Growth Related	-	-	-	-	-	-	-	-	4,505,014	-	4,505,014
40220701	RR 23 Lake Ridge - Dundas to Rossland	Growth Related	-	-	-	-	-	-	1,185,530	-	-	-	1,185,530
40216204	RR 23 Lake Ridge - Victoria to Dundas	Growth Related	-	-	-	-	-	-	1,185,530	-	-	-	1,185,530
40296202	RR 25 Consumers - Brock to Garden	Growth Related	-	-	-	-	415,511	-	-	-	-	-	415,511
40306071	RR 25 Consumers - Garden to Hopkins	Growth Related	-	-	-	-	679,090	-	-	-	-	-	679,090
40306072	RR 25 Consumers - Hopkins to Thickson	Growth Related	-	-	-	-	474,212	-	-	-	-	-	474,212
35326203	RR 26 Thickson - Carnwith to Columbus	Growth Related	-	-	-	-	-	356,810	-	-	-	-	356,810
35326001	RR 26 Thickson - Columbus to Brawley	Growth Related	-	-	-	-	-	-	1,185,530	-	-	-	1,185,530
35256201	RR 26 Thickson - Conlin to Winchester	Growth Related	-	-	-	1,250,000	-	-	-	-	-	-	1,250,000
35286203	RR 26 Thickson - Consumers to Burns	Growth Related	-	-	474,212	-	-	-	-	-	-	-	474,212
35306201	RR 26 Thickson - Glengowan to Conlin	Growth Related	-	-	-	-	771,170	-	-	-	-	-	771,170
35296201	RR 26 Thickson - Taunton to Glengowan	Growth Related	-	-	475,000	-	-	-	-	-	-	-	475,000
35326202	RR 26 Thickson - Victoria to Consumers	Growth Related	-	-	-	415,511	-	-	-	-	-	-	415,511
35326204	RR 26 Thickson - Winchester to Carnwith	Growth Related	-	-	-	-	-	771,170	-	-	-	-	771,170
	RR 26 Thickson - Rossland Rd to Dryden	Growth Related	-	-	-	-	-	-	-	-	-	450,000	450,000
40216203	RR 28 Rossland - Garden to Oshawa	Growth Related	-	-	-	-	-	1,719,594	-	-	-	-	1,719,594
40236208	RR 28 Rossland Bridge - MUP	Growth Related	-	-	-	-	1,915,000	-	-	-	-	-	1,915,000
40296212	RR 36 Hopkins - Consumers - Dundas (MUP)	Asset Management	-	-	250,000	155,000	-	-	-	-	-	-	405,000
40286201	RR 36 Hopkins - Victoria to Consumers (Buffered Bike Lanes)	Growth Related	-	-	-	-	28,775	-	-	-	-	-	28,775
40216202	RR 45 Henry - IPSC to North Go Access	Growth Related	-	-	-	450,000	-	3,500,000	-	-	-	-	3,950,000
40246203	RR 46 Brock - Water to Victoria (WS)	Growth Related	-	-	-	-	-	-	600,000	-	-	-	600,000
40306201	RR 58 Manning - Brock to Thickson	Growth Related	-	-	-	-	-	1,594,135	-	-	-	-	1,594,135
40326076	RR 58 Manning - Garrard to Oshawa	Growth Related	-	-	105,000	45,000	-	-	-	-	-	-	150,000
40246206	RR 58 Manning - Thickson to Garrard	Growth Related	-	-	-	-	-	489,175	-	-	-	-	489,175
40256045	RR4 Taunton - Baycliffe to Coronation	Growth Related	-	-	-	300,000	-	-	-	-	-	-	300,000
40326066	RR4 Taunton - Des Newman to Lake Ridge (MUP)	Growth Related	-	-	-	-	-	-	474,212	-	-	-	474,212
	RR26 Thickson Rd at Rossland Rd	Growth Related	-	115,000	-	-	-	-	-	-	-	-	115,000
40266029	Raglan - Dundas to Gifford (Signed Route)	Growth Related	-	-	-	-	-	-	-	-	3,453	-	3,453
40266031	Resolute - 337m south of Bonacord to Bonacord (Signed Route)	Growth Related	-	-	5,180	-	-	-	-	-	-	-	5,180
40236041	Riverwood - Stonemanor to Taunton (signed Route)	Growth Related	-	3,453	-	-	-	-	-	-	-	-	3,453
40306067	Robert Attersely - Garden to Baldwin (Signed Route)	Growth Related	-	-	-	-	17,265	-	-	-	-	-	17,265
40306063	Springwood - Nichol to Dundas (Signed Route)	Growth Related	-	-	-	-	6,906	-	-	-	-	-	6,906
40306061	Starr - Brock to Centre (Signed Route)	Growth Related	-	-	-	-	3,453	-	-	-	-	-	3,453
35326201	Thickson - Waterfront Trail to Wentworth	Growth Related	-	-	-	360,000	-	-	-	-	-	-	360,000
40326060	Tormina - Trail to Robert Attersley (Signed Route)	Growth Related	-	-	-	-	-	8,633	-	-	-	-	8,633
40316037	Townline - Pickering to Oshawa (Paved Shoulder)	Growth Related	-	-	-	-	-	1,285,667	-	-	-	-	1,285,667
40306064	Trent - Brock to Centre (Signed Route)	Growth Related	-	-	-	-	3,453	-	-	-	-	-	3,453
40306062	Trent - Peel to Brock (Signed Route)	Growth Related	-	-	-	-	5,180	-	-	-	-	-	5,180
40266037	Twin Streams - Baycliff to Cochrane (Signed Route)	Growth Related	-	-	-	17,265	-	-	-	-	-	-	17,265
40266041	Twin Streams - Des Newman to Baycliffe (Bike Lane)	Growth Related	-	-	-	-	-	24,516	-	-	-	-	24,516
40266043	Twin Streams - Des Newman to Baycliffe (MUP)	Growth Related	-	-	-	-	-	-	592,765	-	-	-	592,765
40236406	Urban Mobility Amenities (ie bike repair stands, bike parking)	Growth Related	-	34,530	34,530	34,530	34,530	34,530	34,530	34,530	34,530	34,530	310,770
35246304	Wayfinding Signage (Location and Signage)	Growth Related	-	-	-	100,000	-	50,000	-	-	-	-	150,000
40326061	Whitburn - Brock to Trail (Signed Route)	Growth Related	-	-	-	-	-	10,359	-	-	-	-	10,359
40326059	William Stephenson - Erickson to Overlord (Signed Route)	Growth Related	-	-	-	-	-	6,906	-	-	-	-	6,906
40306070	Willowbrook - Forest Heights to Stone Manor (Signed Route)	Growth Related	-	-	-	-	24,171	-	-	-	-	-	24,171
40236042	Woodlands - Willowbrook to Brock (signed Route)	Growth Related	-	-	-	5,180	-	-	-	-	-	-	5,180
	Total Multi-Use Paths and Cycling Facilities Program		67,310	456,583	1,875,733	7,865,904	11,464,790	16,456,563	8,827,323	1,125,895	4,842,684	751,937	53,734,722

Town of Whitby  
2026 to 2035 Capital Project Detail Report - Road and Related Assets

Municipal Parking Program

**Program Description**  
A successful parking program includes municipal lots and on-street parking that is available, easy to use and has equipment that is functional. This program includes the maintenance/upgrading of on-street parking meter equipment, municipal lot pay and display equipment, and the municipal lots.

As part of the Parking Master Plan it has been recommended that the Town continue to pursue opportunities to optimize the public parking facility inventory in both Downtown Whitby and Brooklin through expansion, consolidation, and redevelopment. Funds have been identified to reconstruct Municipal Parking Lot #5 in Downtown Whitby, as well as, identify on-street accessible parking opportunities. Town staff will monitor property opportunities where new municipal parking may be provided and implement through property acquisition as appropriate.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
35306301	Brooklin Parking Lot - Land Acquisition	Growth Related		-	-	-	1,208,550	-	-	-	-	-	
35228002	PKEN - On Street Parking Meters	Asset Management		34,530	34,530	34,530	34,530	34,530	34,530	34,530	34,530	34,530	
35286302	Parking Lot #2 - PA24-03 Crack Sealing (Byron & Elm)	Asset Management		-	1,209	-	-	-	-	-	-	-	
35246301	Parking Lot #3 - PA24-02 Crack Sealing (Byron & Elm)	Asset Management		-	-	-	4,230	-	-	-	-	-	
35286303	Parking Lot #5 - PA15-02 Crack Sealing (Green & Colborne)	Asset Management		-	3,626	-	-	-	-	-	-	-	
35326301	Parking Lot #6 - PA25-04 Crack Sealing (Perry & Mary)	Asset Management		-	-	-	-	-	4,230	-	-	-	
35266301	Parking Lot #6 - PA25-04 Resurfacing (Perry & Mary)	Asset Management		-	-	189,138	-	-	-	-	-	-	
35336301	Parking Lot #7 - PA14-02 Resurfacing (Colborne & Centre)	Asset Management		-	-	-	-	-	-	181,283	-	-	
35286301	Parking Lot #8 - PA04-01 Crack Sealing (Boat Launch E of Gordon St)	Asset Management		-	13,898	-	-	-	-	-	-	-	
35266303	Parking Lot #9 - Pay and Display	Asset Management		-	-	-	-	-	-	-	-	-	
13256301	Parking Lot Inspection Program (all lots)	Asset Management		-	24,401	-	-	25,865	-	-	27,417	-	
40266301	Parking Meter Wraps	Asset Management		45,000	-	-	-	-	-	-	-	-	
35256301	Parking Structure	Growth Related		-	1,700,000	-	800,000	-	21,200,000	-	-	-	
35296301	Pay and Display Machines	Asset Management		-	-	145,026	-	-	-	-	-	-	
	Total Municipal Parking Program			79,530	1,777,664	368,694	2,047,310	60,395	21,238,760	215,813	61,947	34,530	

Road Intersection Improvement Program

Program Description

These projects involve the reconfiguration of existing intersections in order to provide turning lanes and/or provide various geometric improvements. The analysis/evaluation of all intersection reconfigurations will include consideration of a roundabout and/or providing traffic signals. Roundabout analysis/feasibility review will include property requirements, operating capacity (potential to reduce queues and delays), safety review (volume and severity of accidents) and environmental benefits (reduced fuel consumption, noise impacts, vehicle emissions and reduced energy costs compared to traffic signals).

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40216040	Brock/Burns Turning Lanes	Growth Related		-	-	200,000	-	500,000	-	-	-	-	
40226051	Carnwith Curb Extension and Bike Lanes	Growth Related		-	-	-	-	100,000	475,000	-	-	-	
40295801	Civic Centre/Dryden - Roundabout	Growth Related		-	-	863,250	-	-	-	-	-	-	
35236001	Colborne St - Mini Roundabout	Growth Related		-	-	250,000	-	-	-	-	250,000	-	
35256001	Conlin/Garrard - Roundabout	Growth Related		-	-	-	748,150	-	-	-	-	-	
40266049	Conlin/Garrard intersection Improvements	Asset Management		500,000	-	-	-	-	-	-	-	-	
40276039	Dryden/Lofthouse - Roundabout	Asset Management		-	-	-	-	-	-	-	700,000	-	
40226053	Future Design - Road Intersection Improvements	Growth Related		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
40236407	Future Traffic Signals / Traffic Control Devices	Growth Related		-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
35226003	Gordon Corridor - 2 roundabouts	Growth Related		-	-	200,000	900,000	-	-	-	-	-	
40256402	Intersection Ditch Improvements	Asset Management		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
40296025	McQuay/Bonacord - Roundabout	Growth Related		-	-	748,150	-	-	-	-	-	-	
40306032	Montgomery/Vipond - Roundabout	Growth Related		-	-	-	345,300	-	-	-	-	-	
40236066	Traffic Calming Initiatives	Growth Related		450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	
	Total Road Intersection Improvement Program			1,200,000	730,000	2,991,400	2,723,450	1,330,000	1,205,000	730,000	1,680,000	730,000	

Region of Durham Assets

Program Description

Temporary and permanent signalization of Regional intersections and Hydro Electric Power Corridor (HEPC) trail crossings, that do not meet the Region of Durham's warrant thresholds have been budgeted and approved by Council. For unwarranted signals the Town is responsible for 50% of capital funding for permanent signals and 100% of capital funding for temporary signals.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40276409	Baldwin Street at Canary Street Traffic Signal	Growth Related	-	201,425	-	-	-	-	-	-	-	-	201,425
35206405	Pedestrian Traffic Signal - Manning / HEPC Trail	Growth Related	-	201,425	-	-	-	-	-	-	-	-	201,425
40266405	Thickson Road at Glengowan Street Traffic Signal	Growth Related	201,425	-	-	-	-	-	-	-	-	-	201,425
	Total Region of Durham Assets		201,425	402,850	-	-	-	-	-	-	-	-	604,275



Town of Whitby  
2026 to 2035 Capital Project Detail Report - Road and Related Assets

Road Reconstruction Program

Program Description

These projects involve the full reconstruction and/or urbanization (installation of curb, gutter and storm sewers) of existing roads. The scope of the work may include full depth granular replacement, asphalt paving, sidewalk construction, cycling facilities (if required) and turning lane improvements/geometric improvements to support future growth and the safety of our residents. These projects may also include sanitary and watermain installation and/or replacement as required by the Region of Durham.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40306028	Allan St - Anderson to Stewart	Asset Management		-	-	-	966,840	-	-	-	-	-	
40256049	Anderson - 700m south of Conlin to MBA (Dev)	Growth Related		-	-	-	-	-	-	-	4,546,450	-	
40256048	Ashburn - Highway 7 to Columbus (Dev)	Growth Related		-	-	3,000,000	-	-	-	-	3,700,000	-	
40316041	Ashburn - Street D to Brawley Reconstruction (Dev)	Growth Related		-	-	-	-	-	-	-	5,432,720	-	
40306034	Ashburn Road - Columbus to Street D Reconstruction (Dev)	Growth Related		-	-	-	-	-	-	-	8,149,080	-	
40266020	Chestnut St - Ash to Hickory	Asset Management		-	-	460,400	-	-	-	-	-	-	
40316042	Cochrane - Columbus to Street C (Dev)	Growth Related		-	-	-	-	-	-	-	6,744,860	-	
40246051	Cochrane - Ferguson to Rossland	Growth Related		-	-	2,000,000	-	-	-	-	4,000,000	-	
40326078	Cochrane - Street C to Brawley (Dev)	Growth Related		-	-	-	-	-	-	-	2,071,800	-	
40206030	Colborne St - Brock to Green	Growth Related		-	-	-	150,000	-	850,000	-	-	-	
40336028	Conlin - Anderson to Garrard Rehabilitation	Growth Related		-	-	-	-	2,463,140	-	-	-	-	
40326079	Conlin - Garrard to Oshawa Rehabilitation	Growth Related		-	-	-	-	828,720	-	-	-	-	
55227401	Downtown Whitby Gateways and Brock St. Implementation	Growth Related		-	755,311	5,035,406	399,081	4,411,424	-	12,255,134	-	4,042,726	
40255901	Durham St - Winchester to Cassels	Growth Related		-	-	-	1,174,020	-	-	-	-	-	
40226015	Ferguson Ave - Winchester to Vipond	Asset Management		200,000	-	1,200,000	-	-	-	-	-	-	
40256059	Ferguson Ave at Highway 7	Asset Management		1,000,000	-	-	-	-	-	-	-	-	
40256055	Front Street - Berm construction	Asset Management		-	-	-	500,000	-	-	-	-	-	
40236067	Future Design - Road Reconstruction	Asset Management		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
40316043	Garrard - Birchpark to Conlin Reconstruction (Dev)	Growth Related		-	-	-	-	8,632,500	-	-	-	-	
40316044	Garrard - Conlin to MBA Reconstruction (Dev)	Growth Related		-	-	-	-	-	-	-	6,300,000	-	
40306035	Heber Down Cres - 170m south of Cassels to Vipond	Asset Management		-	-	-	1,381,200	-	-	-	-	-	
40306029	Meadow Rd - Harold to Rossland	Asset Management		-	-	-	-	1,450,260	-	-	-	-	
40296021	North St - Baldwin to Colston	Asset Management		-	-	2,762,400	-	-	-	-	-	-	
40296022	Pearl St - Cassels to Baldwin	Growth Related		-	-	1,012,880	-	-	-	-	-	-	
40276016	Queen St - Cassels to George	Asset Management		-	-	-	-	1,611,400	-	-	-	-	
40247202	Acquisition and Naturalization of 2802 Thickson Road South	Growth Related		-	-	-	-	-	-	-	-	-	
40236019	Water Street 2, Design	Growth Related		-	-	-	-	-	-	-	-	-	
40256015	Water Street 4, Utilities	Growth Related		-	500,000	-	-	-	-	-	-	-	
40226012	Water Street 5, Construction	Growth Related		-	-	-	2,000,000	4,200,000	-	-	-	-	
	Total Road Reconstruction Program			1,400,000	1,455,311	15,671,086	6,771,141	23,797,444	1,050,000	12,455,134	41,144,910	4,242,726	

Road Surface Treatment & Slurry Seal

Program Description

These projects involve the replacement of the existing surface treated (LCB - Low Class Bituminous) asphalt surface with a hot mix asphalt (HCB - High Class Bituminous) surface. While the existing LCB surface has deteriorated to require replacement, an upgraded asphalt structure (HCB) is required to support increased traffic volumes. Slurry Seal involves application of liquid asphalt onto rural roads, and is used in combination with surface treatment. The process applies a wearable sealant over surface treated roads, which reduces maintenance needs and extends the life of the surface by an estimated 8 years by reducing the impact of environmental factors on the surface. As such, pothole repair and grading is reduced.

The scope of the projects may also include installation of cycling facilities, culvert replacement, redefinition of ditches and shoulders, and minor road geometry improvements.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40306038	Coronation Rd - Philips Rd to Winchester Rd	Growth Related		-	-	-	857,955	-	-	-	-	-	
40266011	Townline Rd - Pickering to Oshawa	Growth Related		-	-	4,521,427	-	-	-	-	-	-	
	Total Road Surface Treated to Hot Mix Conversion Program			-	-	4,521,427	857,955	-	-	-	-	-	

Road Widening and Extension Program

Program Description

These projects involve the widening (i.e. 2 lanes to 4 or 5 lanes) or extension of an existing road. The improvements are attributable/required to service future growth. The scope of the projects may include new bridges/culverts, street lights, sidewalks, multi-use paths, cycling facilities etc.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40326077	Anderson - 620m north of Solmar to MBA Widening	Growth Related	-	-	-	-	-	-	-	-	7,726,663	-	7,726,663
40366003	Anderson - MBA to Hwy 407 Widening	Growth Related	-	-	-	-	-	3,499,040	-	-	-	-	3,499,040
40336027	Anderson - Solmar to 620m north Widening	Growth Related	-	-	-	-	-	1,841,600	-	-	-	-	1,841,600
40236050	Anderson - Taunton to Solmar Widening	Growth Related	-	-	-	-	-	500,000	-	3,550,650	-	-	4,050,650
40336029	Bonacord - Cochrane to Starr 3, Property Acquisition	Growth Related	-	-	-	-	-	5,755,000	-	-	-	-	5,755,000
40346011	Brawley - Lake Ridge to Baldwin Widening	Growth Related	-	-	-	-	-	-	19,359,820	-	20,000,000	-	39,359,820
40296026	Brawley - Lake Ridge to Baldwin Widening (3 Intersections)	Growth Related	-	-	-	-	-	-	6,906,000	-	-	-	6,906,000
40316046	Burns Street - Hopkins to Thickson	Growth Related	-	-	-	-	-	-	22,018,630	-	-	-	22,018,630
40316047	Burns Street - Michael to Dundas	Growth Related	-	-	-	-	-	-	28,982,180	-	-	-	28,982,180
40316045	Cochrane - Hwy 7 to Vipond	Growth Related	-	-	-	-	-	9,323,100	-	-	-	-	9,323,100

Town of Whitby 2026 to 2035 Capital Project Detail Report - Road and Related Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40246047	Cochrane - Vipond to Columbus	Growth Related		-	-	-	-	-	-	5,634,145	5,634,145	-	
40296032	Garden - Dryden to Taunton 5. Construction	Growth Related		-	-	-	-	345,300	3,303,370	-	-	-	
40226059	Garden - Robert Attersley to MBA 1. EA	Growth Related		-	-	-	-	925,000	-	-	-	-	
40246021	Garden - Robert Attersley to MBA 2. Design	Growth Related		-	-	-	-	-	950,000	-	-	-	
40256012	Garden - Robert Attersley to MBA 3. Property	Growth Related		-	-	-	-	-	4,500,000	-	-	-	
40256014	Garden - Robert Attersley to MBA 4. Utilities	Growth Related		-	-	-	-	-	250,000	-	-	-	
40256050	Garden - Robert Attersley to MBA 5. Construction	Growth Related		-	-	-	-	-	-	25,000,000	-	-	
40296023	Harbour Street 4. Design	Growth Related		-	-	-	-	-	500,000	-	2,900,000	-	
Total Road Widening and Extension Program				-	-	-	-	22,189,040	86,770,000	34,184,795	36,260,808	-	

Rural Road Resurfacing Program

**Program Description**  
These projects involve the resurfacing of existing rural roads (roads with shoulders, ditches and culverts).

The rural road resurfacing involves pulverizing and removing the existing surface and repaving with new asphalt to restore the road surface back to an excellent condition. The scope of the projects may also include sidewalk replacement, culvert replacement, redefinition of ditches and shoulders, and minor road geometry improvements.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40306001	Ashburn Rd - Brawley Rd to Myrtle Rd	Growth Related		-	-	-	2,014,250	-	-	-	-	-	
40246045	Ashburn Rd - Spencers to Mid Arterial	Growth Related		-	-	-	-	1,035,900	-	-	-	-	
40286025	Beech St W from Palace St to Euclid St	Asset Management		-	95,533	-	-	-	-	-	-	-	
40246023	Charles St - Bagot St to Queen St	Asset Management		-	-	-	-	172,650	-	-	-	-	
40326088	Ferguson Ave - Heber Down Cres to Vipond Rd	Asset Management		-	-	-	-	-	293,200	-	-	-	
40266021	Future Pulverization & Overlay Needs	Asset Management		-	-	-	-	-	633,050	-	-	-	
40246024	James St - Bagot St to Queen St	Asset Management		-	-	-	-	172,650	-	-	-	-	
40256052	Peel St - Trent St to Ontario St	Asset Management		243,400	-	-	-	-	-	-	-	-	
40306080	Queen St - James St to George St	Asset Management		-	-	-	187,800	-	-	-	-	-	
40226054	Resurfacing - Soils, Survey, Lands	Asset Management		-	60,428	-	60,428	-	60,428	-	60,428	-	
40306005	South Blair St - Water St to Watson St E	Growth Related		-	-	-	911,368	-	-	-	-	-	
40286026	Spencers - Baldwin to Ashburn Rehabilitation	Growth Related		-	-	1,381,200	-	-	-	-	-	-	
40256053	St John St - Athol St to Peel St	Asset Management		111,900	-	-	-	-	-	-	-	-	
Total Rural Road Resurfacing Program				355,300	155,961	1,381,200	3,173,846	1,381,200	986,678	-	60,428	-	

Sidewalk Program

**Program Description**  
These projects include the construction of new sidewalks, primarily on existing roadways. Where possible, sidewalk construction will be a component of a road construction project. These projects also include sidewalk replacements which involve replacing existing sidewalk segments (blocks) and isolated sidewalk bays.

The streetscape improvements in Downtown Whitby have been identified by the coordinated efforts of Strategic Initiatives and Engineering Services staff.

Staff have identified areas of boulevard and sidewalk reconstruction areas and are incorporating streetscape improvements when appropriate in the designs. The newly constructed sidewalks will comply with the current accessibility standards. Sidewalks will be concrete and have an estimated useful life of 40 years.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40266210	Anderson St - Dryden to Kilbride	Growth Related	-	175,000	-	-	-	-	-	-	-	-	175,000
40296203	Ash St - John to Chestnut (WS)	Asset Management	-	-	-	165,000	-	-	-	-	-	-	165,000
40276206	Cassels Rd E - Queen to Princess	Growth Related	-	112,700	-	-	-	-	-	-	-	-	112,700
40276204	Cassels Rd W - Baldwin to Heber Down	Growth Related	-	-	50,000	-	-	-	-	-	-	-	50,000
40276205	Cassels Rd W - Heber Down to Montgomery	Growth Related	-	-	60,000	-	-	-	-	-	-	-	60,000
40306203	Cedarbrook Trail - Columbus to 700m north	Growth Related	-	-	-	-	-	2,386,886	-	-	-	-	2,386,886
40276202	Centre St E - Colston Ave E to Queen St	Growth Related	-	-	90,641	-	-	-	-	-	-	-	90,641
40306204	Corridale Ave - Selkirk to Briggs	Growth Related	-	-	-	-	66,150	-	-	-	-	-	66,150
40296201	Desmond Newman - Bonacord to Taunton (ws)	Growth Related	-	-	-	1,087,695	-	-	-	-	-	-	1,087,695
40286204	Downey Dr - Carnwith to Watford	Growth Related	-	-	203,350	-	-	-	-	-	-	-	203,350
40286205	Durham St - Winchester to Cassels	Growth Related	-	-	112,700	-	-	-	-	-	-	-	112,700
40236203	Future Sidewalk Block Replacements	Asset Management	224,000	622,403	300,000	622,403	622,403	622,403	622,403	622,403	622,403	622,403	5,503,224
40286206	Garside Ave - Vipond to Heber Down	Growth Related	-	-	154,350	-	-	-	-	-	-	-	154,350
40256201	Garden St - Rossland to Bassett (ES)	Asset Management	81,577	-	-	-	-	-	-	-	-	-	81,577
40256208	Giffard St - Raglan to Cochrane	Growth Related	-	-	-	-	131,090	-	-	-	-	-	131,090
40316203	Heron Rd - Townline to Myrtle	Growth Related	-	-	-	-	-	980,000	-	-	-	-	980,000
	Macpherson St. - Laing to Maskell	Growth Related	-	-	72,000	-	-	-	-	-	-	-	72,000
40266205	MTO Hwy 7 - Ashburn to Cochrane	Growth Related	-	-	-	755,344	-	-	-	-	-	-	755,344
40276207	Meadow Rd - Rossland to Forest	Growth Related	-	374,850	-	-	-	-	-	-	-	-	374,850
40286207	Mitchell Ave - Vipond to Heber Down	Growth Related	-	-	122,500	-	-	-	-	-	-	-	122,500
40286208	Montgomery Ave - Vipond to Heber Down	Growth Related	-	-	171,500	-	-	-	-	-	-	-	171,500
40236204	New Sidewalk Installations	Growth Related	-	120,855	120,855	120,855	120,855	120,855	120,855	120,855	120,855	120,855	1,087,695
	Northview Ave - Kendalwood - Powell	Growth Related	-	-	-	-	-	-	-	-	66,000	-	66,000

Town of Whitby 2026 to 2035 Capital Project Detail Report - Road and Related Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40296207	Pearl St - Cassels to Baldwin	Growth Related		-	-	112,700	-	-	-	-	-	-	
40266211	Peel St - Ontario to Trent	Growth Related		-	-	110,250	-	-	-	-	-	-	
40296208	Princess St - Winchester to Cassels	Growth Related		-	-	112,700	-	-	-	-	-	-	
40306205	Princeton Ct - Cachet to East Terminus	Growth Related		-	-	-	73,500	-	-	-	-	-	
40286209	RH 12 Baldwin - Carnwith to Brawley	Growth Related		-	-	-	-	300,000	-	-	-	-	
40216209	RR 12 Baldwin - Sonley to Garden (WS)	Growth Related		-	-	275,000	-	-	-	-	-	-	
	RR 25 Stellar Phase 1 - 170m E of Champlain to 670m E of Champlain	Growth Related		-	-	205,000	-	-	-	-	-	-	
	RR 25 Stellar Phase 1 - 670m E of Champlain to Oshawa	Growth Related		-	-	160,000	-	-	-	-	-	-	
40256202	RR 26 Thickson - Columbus to Brawley	Growth Related		-	-	-	-	-	650,000	-	-	-	
40246201	RR 26 Thickson - Taunton to Winchester	Growth Related		-	-	1,300,000	-	-	-	-	-	-	
40266203	RR 36 Hopkins - Consumers to Dundas	Growth Related		-	-	-	125,000	-	-	-	-	-	
40266204	RR 36 Hopkins - Victoria to Consumers	Growth Related		-	-	-	125,000	-	-	-	-	-	
40266215	RR 58 Manning - Garrard to OshawaSidewalk	Growth Related		215,000	-	-	-	-	-	-	-	-	
40216601	RR0 12 Baldwin - Garden to Winchester	Growth Related		-	-	1,000,000	-	-	-	-	-	-	
40256210	Roybrook Ave - Baldwin to Chelmsford	Growth Related		-	40,425	-	-	-	-	-	-	-	
40276208	Samandria Ave - Lazio to Blossomview	Growth Related		98,000	-	-	-	-	-	-	-	-	
40306206	Selkirk Dr - Columbus to Croxall	Growth Related		-	-	-	122,500	-	-	-	-	-	
13236201	Sidewalk Inventory/Inspection Program	Asset Management		12,822	13,207	13,471	13,740	14,015	14,295	14,581	14,873	15,312	
30236201	Sidewalk Misc Bay Replacement Program	Asset Management		540,970	540,970	540,970	540,970	540,970	540,970	540,970	540,970	540,970	
30236202	Sidewalk Misc PolyLevel Repairs	Asset Management		17,265	17,265	17,265	60,428	60,428	60,428	60,428	60,428	60,428	
40266212	Solmar Ave - Anderson to Blossomview	Growth Related		-	264,600	-	-	-	-	-	-	-	
40256211	South Blair St - Water to Victoria	Growth Related		-	-	-	795,000	-	-	-	-	-	
40296209	St. Thomas St - Winchester to South Terminus	Growth Related		-	-	165,375	-	-	-	-	-	-	
40306207	Tavistock Ave - Croxall to Selkirk	Growth Related		-	-	-	17,150	-	-	-	-	-	
40266213	Trent St - Peel to Athol	Growth Related		-	-	-	-	-	-	44,100	-	-	
40266214	Walnut St - Lee to Brock	Growth Related		-	-	-	-	-	-	269,500	-	-	
	Watson St - Duffering - Sobszak	Growth Related		-	-	-	60,000	-	-	-	-	-	
40296210	Willow Park - Garrard to West Terminus	Growth Related		-	-	154,350	-	-	-	-	-	-	
	Total Sidewalk Program			2,289,865	2,334,363	6,918,378	2,873,786	5,025,557	2,008,951	1,672,837	1,425,529	1,359,968	

## Street Lighting Program

### Program Description

Generally, the costs associated with installing new street lights are a component of road construction/widening and are included in the total road construction cost. The projects in this program are "stand-alone" projects either to mitigate dark spots or to improve lighting along a section of road that will not be reconstructed in the near future. This program also includes the end of useful life-cycle replacement of street lighting assets such as luminaires, poles, underground wiring, etc.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40216605	Manning - Garrard to Oshawa	Growth Related		-	-	250,000	-	-	-	-	-	-	
40276601	Downtown Whitby Lighting Review	Asset Management		23,020	-	-	-	-	-	-	-	-	
40236605	Major Streetlight Replacement/Relocation	Asset Management		115,100	115,100	115,100	115,100	115,100	115,100	115,100	115,100	115,100	
40256601	ROW Street lighting Inventory and Inspection Program	Asset Management		181,205	-	-	-	-	198,883	-	-	-	
30236602	Street Light Maintenance	Asset Management		211,707	211,707	211,707	211,707	211,707	211,707	211,707	211,707	211,707	
30236601	Street Lights - Street Light Dark Spot Review	Asset Management		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
30206601	Streetlight Pole Replacement	Asset Management		631,303	-	631,303	631,303	-	631,303	631,303	-	631,303	
	Total Street Lighting Program			1,212,335	376,807	1,258,110	1,008,110	376,807	1,206,993	1,008,110	376,807	1,008,110	

## Storm Water Program

### Program Description

Projects include storm water management (SWM) pond clean out, construction of new SWM facilities (existing area), identifying creek erosion sites and assessment of existing ponds, culverts and storm sewers for retrofitting or up sizing to meet the regulatory requirements and to minimize flooding issues.

SWM ponds are responsible for: holding water, removing pollutants, flood prevention, erosion control and spill management. The clean out program is needed to remove the sediment. New SWM pond locations for existing areas were identified in the 2001/2018 Storm Water Quality and Erosion Control Enhancement Study. In existing outfalls where no facilities were constructed, new ponds will be created to remove contaminants and to assist in stream erosion control and spill management.

Creek erosion sites will be identified in the Pringle Creek & Lynde Creek Master Drainage Plan updates.

The future storm sewer and culvert capacity improvements will help accommodate future growth as well as minimize the existing capacity issues. Projects involve the replacement or major rehabilitation of existing storm sewer structures and culverts.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
13266501	Ash Creek Enclosure Inspection	Asset Management	120,855	-	-	-	130,523	-	-	-	140,965	-	392,343
40246501	Braebrook OGS (Anderson/Braebrook)	Growth Related	-	-	-	230,200	-	-	-	-	-	-	230,200
40236501	Cambridge Pond with OGS (Bradley/Cambridge)	Growth Related	-	-	-	674,486	-	57,550	-	-	-	-	732,036
40216502	Cawker Court SWQ Pond with OGS (Burns / Cawker)	Growth Related	-	-	-	586,204	-	-	-	-	-	-	586,204
30236506	Channel Cleanout	Asset Management	-	80,000	-	80,000	-	80,000	-	80,000	-	80,000	400,000
40296502	Corbett Creek Plunge Pools with OGS (Rossland/Meadow)	Growth Related	-	-	-	-	57,550	911,247	-	-	-	-	968,797
40236505	Creek Erosion Restoration Works	Asset Management	-	71,500	-	322,280	1,151,000	34,530	1,151,000	-	-	-	2,730,310
40256501	Deerfield SWQ Pond (Deerfield/Michael Blvd)	Growth Related	-	-	28,775	3,040,942	-	-	-	-	-	-	3,069,717
40246502	Dunlop Plunge Pool with OGS (Lupin/Dunlop)	Growth Related	-	-	-	483,420	-	-	-	-	-	-	483,420



Town of Whitby 2026 to 2035 Capital Project Detail Report - Road and Related Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40226501	Future Capacity Improvement Projects	Growth Related		-	-	575,500	-	575,500	-	575,500	-	-	
40276502	Future Storm Sewer Replacements	Asset Management		-	-	575,500	575,500	575,500	575,500	575,500	-	-	
40236502	Future Storm Sewer Replacements - 5 Year Monitoring Program	Asset Management		-	-	-	-	-	-	-	-	-	
40326502	Future Storm Sewer Replacements - 5 Year Monitoring Program	Asset Management		-	-	-	-	-	57,550	30,271	-	-	
40256503	Glenayr Plunge Pool with OGS (Anderson/Glenayr)	Growth Related		-	-	57,550	728,583	-	-	-	-	-	
	Halls Rd. Relief Culvert at HWY 412	Growth Related		-	-	-	-	-	-	-	-	-	
40346501	Halls Rd. Culvert at Lynde Creek	Asset Management		-	-	-	-	-	-	-	682,500	-	
40256502	Hazelwood Pond (Manning/Hazelwood)	Growth Related		-	-	57,550	901,233	-	-	-	-	-	
40296501	Lynde Creek Berm Work at Michael Blvd	Growth Related		-	-	-	500,000	1,000,000	-	-	-	-	
40306501	Lynde Creek Plunge Pools	Growth Related		-	-	-	-	-	858,991	-	-	-	
40236506	Lynde and Pringle Creek Stabilization	Growth Related		-	138,983	138,983	138,983	138,983	138,983	138,983	-	-	
40276501	Mozart SWQ Pond (Jeffery/Dundas)	Growth Related		-	-	57,550	806,103	-	-	-	-	-	
40296503	Pringle Creek Plunge Pools with OGS (Coniston/Pringle)	Growth Related		-	-	-	28,775	858,977	-	-	-	-	
40306503	Pringle Pond with OGS (Pringle/Bradley)	Growth Related		-	-	-	-	57,550	1,350,123	-	-	-	
40256505	Rowe Channel	Growth Related		-	-	57,550	5,755,000	-	-	-	-	-	
40236504	SWM Facility Improvement Design	Growth Related		-	32,631	32,631	32,631	32,631	32,631	32,631	32,631	32,631	
40236503	SWM Facility Rehabilitation Analysis	Growth Related		-	72,513	72,513	72,513	435,078	-	-	-	-	
40306502	Stargell Pond with OGS (Stargell/Manning)	Growth Related		-	-	-	-	-	2,033,817	-	-	-	
30236502	Storm Pond Cleanout Program	Asset Management		290,000	670,000	1,166,000	1,403,000	1,419,000	2,090,000	737,000	1,694,000	1,287,000	
30236504	Storm Sewer Calcite Removal	Asset Management		120,855	120,855	120,855	120,855	120,855	120,855	120,855	120,855	120,855	
13236501	Storm Sewer Inspection and Flushing	Asset Management		91,219	188,659	192,433	196,281	200,207	204,211	208,295	212,461	218,729	
30236505	Storm Sewer Structural Repairs	Asset Management		115,100	115,100	115,100	115,100	115,100	115,100	115,100	115,100	115,100	
30256501	Storm Sewer Repairs	Asset Management		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
30237101													
40206505	Whitby Shoreline Erosion Work	Growth Related		-	-	2,302,000	-	-	-	-	-	-	
40306504	Wyndfield Pond (Garden/Wyndfield)	Growth Related		-	-	-	-	-	1,502,055	-	-	-	
		Total Storm Water Program		818,674	1,417,516	10,989,247	12,763,630	6,662,708	10,280,816	2,664,135	3,048,512	1,904,315	

## Traffic Services and Signals Program

### Program Description

Generally, the costs associated with new traffic signals that are associated with a road construction/widening project have been included in the associated road project cost. However, stand-alone traffic signal installation at existing intersections and conversion costs of improving existing traffic signals to meet accessibility requirements are all included in this category.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40246402	Controlled Pedestrian Crossing - Henry St at Trail	Growth Related		-	-	-	-	-	-	-	-	-	
	Contractor to Relocate RMB's	Asset Management		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
40226060	Dundas/Garden - Traffic Signal Replacement	Asset Management		-	-	-	181,283	-	-	-	-	-	
40236403	Future Traffic Signage and Pavement Markings	Growth Related		35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
35226411	Pedestrian Crossovers	Growth Related		386,525	386,525	386,525	386,525	386,525	386,525	386,525	386,525	386,525	
40217101	Pedestrian Traffic Signal - Baldwin / Way	Growth Related		-	182,000	-	-	-	-	-	-	-	
40246401	Pedestrian Traffic Signal - Brock / Elm	Growth Related		-	-	-	182,000	-	-	-	-	-	
35216401	Pedestrian Traffic Signal - Brock / Trent	Growth Related		-	-	-	-	-	-	345,300	-	-	
35226401	Pedestrian Traffic Signal - Dundas / Athol	Growth Related		-	-	-	-	-	-	250,000	-	-	
40236405	Traffic Signage and Pavement Marking Initiatives	Growth Related		138,120	138,120	138,120	138,120	138,120	138,120	138,120	138,120	138,120	
	Traffic Signage - Consistent Restrictions at School Sites	Growth Related		50,000	50,000	50,000	-	-	-	-	-	-	
	Traffic Signage - Consistent Restrictions at Park Sites	Growth Related		15,000	15,000	15,000	-	-	-	-	-	-	
35246401	Traffic Signal - Dryden/Waller	Growth Related		-	320,000	-	-	-	-	-	-	-	
35226403	Traffic Signal Cabinet Wrapping Program	Asset Management		11,510	11,510	11,510	11,510	11,510	11,510	11,510	11,510	11,510	
40236053	Traffic Signals - Replace/Upgrade/Emerg Tech	Asset Management		-	408,605	408,605	408,605	408,605	155,385	-	-	-	
		Total Traffic Signals Program		661,155	1,571,760	1,069,760	1,368,043	1,004,760	751,540	1,191,455	596,155	596,155	

## Transportation Infrastructure Resilience Program

### Program Description

A Transportation Infrastructure Resilience Program is required in next few years to complete additional studies and designs to up size watercourse structures, identified as highest priority structures through flood risk assessments completed under recently concluded studies such as Pringle Creek MDP, Lynde Creek MDP and Town Culvert /Bridge Master plan study. Under this program, culvert and bridges identified as highest priority structures will be up-sized to meet design and regulatory requirements with further consideration given to climate change impact. This initiative is in accordance with the Town's declaration that Climate Change is an emergency.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40246114	CU360001 - Anderson St Culvert n/o Darren Ave	Growth Related	-	-	-	500,000	-	3,000,000	-	-	-	-	3,500,000
40256113	CU480017 - Conlin Rd Culvert e/o Thickson Rd	Growth Related	-	-	-	1,372,000	-	-	-	-	-	-	1,372,000
40236102	Rehabilitation & Upsizing Culverts - Lynde Creek	Growth Related	-	-	-	-	-	2,800,000	-	-	-	-	2,800,000
40246101	Rehabilitation & Upsizing Culverts - Pringle Creek	Growth Related	-	-	-	-	1,400,000	-	-	-	-	-	1,400,000
		Total Transportation Infrastructure Resilience Program	-	-	-	1,872,000	1,400,000	5,800,000	-	-	-	-	9,072,000

Town of Whitby  
2026 to 2035 Capital Project Detail Report - Road and Related Assets

Urban Road Resurfacing Program

Program Description

These projects involve the resurfacing of existing urban (curb and gutter) roads. This section is a mix of maintenance (local and collector roads) and growth (arterial roads) funded projects.

The resurfacing includes grinding and removing the existing surface and repaving with new asphalt to restore the road surface back to a condition rating of excellent. The scope of the projects may also include sidewalk replacement, curb and gutter replacement, storm sewer repairs, and minor road geometry improvements.

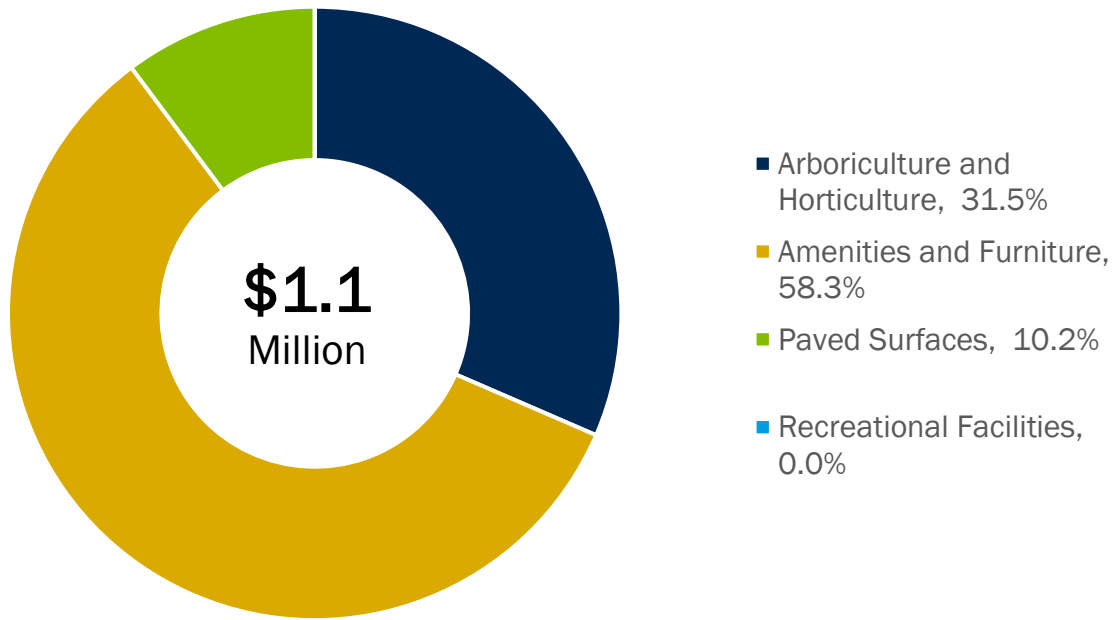
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40276010	Abrams St - Erikson Dr to William Stephenson Dr	Asset Management	-	88,600	-	-	-	-	-	-	-	-	88,600
40256003	Anderson St - Clair to Winchester	Growth Related	-	-	-	-	1,124,800	-	-	-	-	-	1,124,800
40266015	Anderson St - Dryden Blvd to Taunton Rd	Growth Related	-	-	-	1,163,600	-	-	-	-	-	-	1,163,600
40236023	Anderson St - Glen Dhu Dr to Dryden Blvd	Growth Related	-	-	-	1,154,800	-	-	-	-	-	-	1,154,800
40366002	Anderson St - Rossland Rd E to Glen Dhu Dr (R1)	Growth Related	-	-	-	-	-	160,200	-	-	-	-	160,200
40306008	Annes St - Burns St to Dunlop St	Growth Related	-	-	-	-	891,300	-	-	-	-	-	891,300
40356006	Annes St - Burns St to End of Rd	Growth Related	-	-	-	-	-	127,400	-	-	-	-	127,400
40356007	Annes St - Dunlop St to Dundas St (R1)	Growth Related	-	-	-	-	-	144,500	-	-	-	-	144,500
40216038	Applewood Cres. - Bellwood Dr to end	Asset Management	490,400	-	-	-	-	-	-	-	-	-	490,400
	Applewood Ave. - Thickson to Applewood	Asset Management	100,000	-	-	-	-	-	-	-	-	-	100,000
40336030	Ardwick St - Burnage to Yarmouth	Asset Management	-	-	-	-	-	-	-	78,500	-	-	78,500
40236033	Ash St - Mary St E to Chestnut St E	Asset Management	-	421,600	-	-	-	-	-	-	-	-	421,600
40296043	Ashburn - Winchester to Columbus	Growth Related	-	-	-	1,550,052	-	-	-	-	-	-	1,550,052
40306076	Bassett Blvd - Manning Rd to Garden St	Asset Management	-	-	-	-	836,500	-	-	-	-	-	836,500
40346001	Bonacord Ave - McQuay Blvd to Cochrane St (R1)	Growth Related	-	-	-	582,000	-	-	-	-	-	-	582,000
40266016	Brock N - Dundas to Manning	Growth Related	-	-	-	-	2,005,000	-	-	-	-	-	2,005,000
40286028	Brock S - 401 to Dundas	Growth Related	-	-	-	2,655,000	-	-	-	-	-	-	2,655,000
40236070	Brookwood Blvd - Dryden Blvd to Willowbrook Dr	Asset Management	-	-	-	-	-	338,900	-	-	-	-	338,900
40256028	Burnage Lane - Garrard Rd to Ardwick St	Asset Management	-	-	-	-	-	-	-	163,100	-	-	163,100
40341701	Burns - Brock to Hopkins	Growth Related	-	-	-	2,084,900	-	-	-	-	-	-	2,084,900
40296001	Burns - End of Rd to Annes St (R1)	Growth Related	-	-	-	308,100	-	-	-	-	-	-	308,100
40256023	Burns - Thickson to Oshawa	Growth Related	-	-	-	1,830,700	-	-	-	-	-	-	1,830,700
40266018	Byron St S - Dunlop St to Colborne St	Asset Management	-	-	135,100	-	-	-	-	-	-	-	135,100
40356005	Cachet Blvd - Carnwith Dr to Columbus Rd	Growth Related	-	-	-	-	-	700,200	-	-	-	-	700,200
40246029	Calais St - Michael Blvd to End	Asset Management	-	-	-	1,079,700	-	-	-	-	-	-	1,079,700
40256041	Carnwith Dr - Ashburn Rd to Montgomery Ave	Growth Related	-	-	-	1,573,000	-	-	-	-	-	-	1,573,000
40256033	Carnwith Dr - Baldwin St to Thickson Rd	Growth Related	-	-	-	1,588,100	-	-	-	-	-	-	1,588,100
40296049	Carnwith Dr - Montgomery Ave to Baldwin St	Growth Related	-	-	-	1,702,300	-	-	-	-	-	-	1,702,300
40306002	Carnwith Dr - Thickson Rd to End of Rd	Growth Related	-	-	-	-	1,382,200	-	-	-	-	-	1,382,200
40216018	Carroll St - Henderson Dr to Henderson Dr	Asset Management	-	-	244,500	-	-	-	-	-	-	-	244,500
40286010	Cassels Rd E - Pearl St to Church St	Asset Management	-	-	-	216,000	-	-	-	-	-	-	216,000
40296048	Cochrane - Rossland to Taunton	Growth Related	-	-	-	2,566,700	-	-	-	-	-	-	2,566,700
40316048	Colborne St E - Green St to Hickory St S	Asset Management	-	-	-	-	-	310,500	-	-	-	-	310,500
40326081	Coulton Ct - Leslie St to Cul-de-sac	Asset Management	-	-	-	-	-	-	342,000	-	-	-	342,000
40326082	Daines Dr - Rolling Acres Dr to Brownell St	Asset Management	-	-	-	-	-	-	488,000	-	-	-	488,000
40326083	Deerfield Ct - Michael Blvd to Cul-de-sac	Asset Management	-	-	-	-	-	-	182,100	-	-	-	182,100
40326084	Dewbourne Pl - Dewbourne Pl to Dewbourne Pl	Asset Management	-	-	-	-	-	-	439,300	-	-	-	439,300
40236024	Dorvis Dr. - Sawdon Dr to Bellwood Dr.	Asset Management	304,300	-	-	-	-	-	-	-	-	-	304,300
40306009	Dryden Blvd - Anderson St to Bremner St (R1)	Growth Related	-	-	-	-	559,200	-	-	-	-	-	559,200
40246019	Dryden Blvd - Brock St to Jason Dr	Growth Related	-	-	-	1,830,400	-	-	-	-	-	-	1,830,400
40286033	Dryden Blvd - Jason Dr to Fallingbrook St (R1)	Growth Related	-	-	-	209,900	-	-	-	-	-	-	209,900
40336031	Dufferin St - Watson St E to Victoria St E	Asset Management	-	-	-	-	-	-	-	293,200	-	-	293,200
40336032	Duggan Ave - Anderson St to Arnold Cres	Asset Management	-	-	-	-	-	-	-	348,500	-	-	348,500
40256031	Dundas E - Bowman to Oshawa	Growth Related	-	-	-	2,472,578	-	-	-	-	-	-	2,472,578
40326040	Dundas St E - Brock St to Hickory St (R1)	Growth Related	-	-	-	-	-	295,577	-	-	-	-	295,577
40276033	Dundas St E - Craydon St to Hopkins St (R1)	Growth Related	-	-	441,409	-	-	-	-	-	-	-	441,409
40256025	Dundas St E - Hickory to Craydon	Growth Related	-	-	-	1,187,141	-	-	-	-	-	-	1,187,141
40256021	Dundas St E - Hopkins to Bowman	Growth Related	-	-	-	-	712,584	-	-	-	-	-	712,584
40276034	Dundas St E - Springwood St to Garrard Rd (R1)	Growth Related	-	-	372,809	-	-	-	-	-	-	-	372,809
40256034	Dundas St W - Annes to Brock	Growth Related	-	-	-	1,270,934	-	-	-	-	-	-	1,270,934
40256026	Dundas St W - Jeffery to Fothergill	Growth Related	-	-	-	-	-	890,000	-	-	-	-	890,000
40326041	Dundas St W - Jeffrey St to Annes St (R1)	Growth Related	-	-	-	-	-	629,367	-	-	-	-	629,367
40256051	Dunlop St E - Hickory St S to 50m East of Reynolds St	Asset Management	-	-	-	217,700	-	-	-	-	-	-	217,700
40236013	Dunlop St W - Annes St to Brock St	Asset Management	-	-	-	934,700	-	-	-	-	-	-	934,700
40226035	Dymond Dr - Orvis St to Garrard Rd	Asset Management	-	218,800	-	-	-	-	-	-	-	-	218,800
40326085	Eldridge Pl - Boychyn Dr to Boychyn Dr	Asset Management	-	-	-	-	-	-	409,500	-	-	-	409,500
40326086	Elizabeth Cres N - Erickson Dr to Cul-de-sac	Asset Management	-	-	-	-	-	-	565,500	-	-	-	565,500
40326087	Elmeroy Ct - Sawdon Dr to Cul-de-sac	Asset Management	-	-	-	-	-	-	255,500	-	-	-	255,500
40216027	Ennisclare Place - Fallingbrook St. to End	Asset Management	626,300	-	-	-	-	-	-	-	-	-	626,300
40296058	Eric Clarke Dr - Garrard Rd to Pogson Dr	Asset Management	-	-	-	140,300	-	-	-	-	-	-	140,300
40306077	Erickson Dr - Abrams St to Erickson Dr	Asset Management	-	-	-	-	240,500	-	-	-	-	-	240,500
40246033	Evalleigh Ct - Crawforth St to Cul-de-sac	Asset Management	-	238,900	-	-	-	-	-	-	-	-	238,900
40286037	Fallingbrook St - Dryden Blvd to Taunton Rd E	Asset Management	-	-	-	1,312,000	-	-	-	-	-	-	1,312,000
40256027	Fallon Ct - Boychyn Dr to Cul-de-sac	Asset Management	-	-	167,500	-	-	-	-	-	-	-	167,500
40226032	Fieldview Cres - Mayflower St to Mayflower St	Asset Management	-	-	-	322,100	-	-	-	-	-	-	322,100

Town of Whitby 2026 to 2035 Capital Project Detail Report - Road and Related Assets													
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40351701	Future Resurfacing Needs	Asset Management	-	-	-	4,834,200	4,834,200	4,834,200	4,834,200	4,834,200	4,834,200	4,834,200	33,839,400
40236049	Garden St - Dundas to Mary	Growth Related	-	-	-	573,500	-	-	-	-	-	-	573,500
40226034	Garden St - Manning to Dryden	Growth Related	-	-	-	2,578,800	-	-	-	-	-	-	2,578,800
40316001	Garden St - Taunton Rd to Robert Attersley Dr	Growth Related	-	-	-	-	-	1,142,400	-	-	-	-	1,142,400
40311701	Garrard Rd - Dundas to Rossland	Growth Related	-	-	-	-	-	2,679,900	-	-	-	-	2,679,900
40276024	Garrard Rd - Rossland to Taunton	Growth Related	-	-	-	2,518,100	-	-	-	-	-	-	2,518,100
40286001	Garrard Rd - Taunton Rd to Birchpark Dr	Growth Related	-	-	410,700	-	-	-	-	-	-	-	410,700
40326089	Gladiola Ct - Tamarisk St to Cul-de-sac	Asset Management	-	-	-	-	-	-	234,800	-	-	-	234,800
40316049	Glen Hill Dr - Dundas St E to Crawforth St	Asset Management	-	-	-	-	-	302,500	-	-	-	-	302,500
40296059	Glen Hill Dr S - Private Rd to Dundas St E	Asset Management	-	-	-	234,900	-	-	-	-	-	-	234,900
40236034	Goldfinch St - Kilberry Dr to End of Rd	Asset Management	-	74,700	-	-	-	-	-	-	-	-	74,700
40256004	Gordon St - Victoria to End of Rd	Growth Related	-	-	-	-	586,200	-	-	-	-	-	586,200
40316026	Green St - Dunlop St E to Dundas St E	Growth Related	-	-	-	-	-	329,700	-	-	-	-	329,700
40246026	Greenbush Pl - Forest Heights St to end	Asset Management	-	-	-	464,200	-	-	-	-	-	-	464,200
40246035	Hanover Ct - Bonacord Ave to Cul De Sac	Asset Management	300,000	-	-	-	-	-	-	-	-	-	300,000
40246025	Hawley Cres. - Canadian Oaks to Canadian Oaks	Asset Management	640,200	-	-	-	-	-	-	-	-	-	640,200
40256032	Hickory St N - Mary St E to Regency Cres	Asset Management	-	192,800	-	-	-	-	-	-	-	-	192,800
40296060	Houghton Ct - Regency Cres to Cul-de-sac	Asset Management	-	-	-	246,300	-	-	-	-	-	-	246,300
40336033	Inglewood Pl - Harold St to Inglewood Pl	Asset Management	-	-	-	-	-	-	-	467,100	-	-	467,100
40296061	Kapuscinski Ct - Whitburn St to Cul-de-sac	Asset Management	-	-	-	194,100	-	-	-	-	-	-	194,100
40331701	Kendalwood - Burns to Dundas	Growth Related	-	-	-	-	-	1,519,200	-	-	-	-	1,519,200
40276022	Kenyon Ct - Stafford Cres to Cul-de-sac	Asset Management	-	-	-	-	-	160,200	-	-	-	-	160,200
40236032	Kilberry Dr - Beech St E to Garden St	Asset Management	-	360,900	-	-	-	-	-	-	-	-	360,900
40296062	Kilbride Dr - Fallingbrook St to Anderson St	Asset Management	-	-	-	804,500	-	-	-	-	-	-	804,500
40336034	Lacey Dr - Kilbride Dr to Fallingbrook St	Asset Management	-	-	-	-	-	-	-	465,100	-	-	465,100
40336035	Leslie St - Frederick St to Coulton Ct	Asset Management	-	-	-	-	-	-	-	96,400	-	-	96,400
40336036	Limestone Cres - Waywell St to Waywell St	Asset Management	-	-	-	-	-	-	-	373,700	-	-	373,700
40296063	Lismer Dr - Waywell St to Bassett Blvd	Asset Management	-	-	-	191,800	-	-	-	-	-	-	191,800
40296064	Lofthouse Dr - Anderson St to 80m East of Dehart Dr	Asset Management	-	-	-	719,100	-	-	-	-	-	-	719,100
40316050	Lupin Dr - Dunlop St E to Dundas St E	Asset Management	-	-	-	-	-	307,100	-	-	-	-	307,100
40336037	Mapleglen Ct - Forest Heights St to Cul-de-sac	Asset Management	-	-	-	-	-	-	-	185,600	-	-	185,600
40296065	Martinet St - Garden St to Bradley Dr	Asset Management	-	-	-	138,200	-	-	-	-	-	-	138,200
40256017	Mary St E - Hickory St to Garden St	Growth Related	-	-	-	585,500	-	-	-	-	-	-	585,500
40296038	McKinney Dr - Taunton to Broadleaf Ave	Asset Management	-	-	-	416,400	-	-	-	-	-	-	416,400
40276018	Millstone Cres - Forest Heights to Forest Heights	Asset Management	-	467,300	-	-	-	-	-	-	-	-	467,300
40286030	Moore Ct - William Smith Dr to Cul-de-sac	Asset Management	-	-	-	-	278,700	-	-	-	-	-	278,700
40296066	Mowat Ct - Regency Cres to Cul-de-sac	Asset Management	-	-	-	243,800	-	-	-	-	-	-	243,800
40236031	Murkar Cres - Burns St E to Burns St E	Asset Management	-	271,400	-	-	-	-	-	-	-	-	271,400
40316051	Nurse Ct - William Davidson St to Cul-de-sac	Asset Management	-	-	-	-	-	83,400	-	-	-	-	83,400
40306078	Ontario Ct - Peel St to Cul-de-sac	Asset Management	-	-	-	-	133,400	-	-	-	-	-	133,400
40326036	Parkview Blvd - Hazelwood Dr to Garrard Rd	Asset Management	-	-	338,000	-	-	-	-	-	-	-	338,000
40236037	Perry St - Mary St E to John St E	Asset Management	-	-	140,100	-	-	-	-	-	-	-	140,100
40336038	Pine Gate Pl - Pine Gate Pl to Pine Gate Pl	Asset Management	-	-	-	-	-	-	-	404,500	-	-	404,500
40306079	Pine St - Dundas St E to Mary St E	Asset Management	-	-	-	-	224,600	-	-	-	-	-	224,600
40296067	Regency Cres - Hickory St N to Hickory St N	Asset Management	-	-	-	611,300	-	-	-	-	-	-	611,300
40236064	Resurfacing - Soils, Surveys, Lands	Asset Management	63,305	63,305	63,305	63,305	63,305	63,305	63,305	63,305	63,305	63,305	633,050
40256035	Reynolds St - Gilbert St to Dundas St	Asset Management	-	-	356,000	-	-	-	-	-	-	-	356,000
40256024	Ribblesdale Dr - Manning Rd to Anderson St	Asset Management	381,700	-	-	-	-	-	-	-	-	-	381,700
40236025	Sandpiper Ct - Beech St E to Cul-de-sac	Asset Management	-	133,500	-	-	-	-	-	-	-	-	133,500
	Shilling Crt - Bradley to End	Asset Management	140,000	-	-	-	-	-	-	-	-	-	140,000
40366001	South Blair St - Watson St E to Victoria St E	Growth Related	-	-	-	-	-	878,000	-	-	-	-	878,000
40326090	Stewart St - Allan St to Frederick St	Asset Management	-	-	-	-	-	-	355,800	-	-	-	355,800
40226025	Sunny Rose Ct - Kerrigan Dr to Cul-de-sac	Asset Management	-	260,600	-	-	-	-	-	-	-	-	260,600
40316052	Sunray St - Consumers Dr to Cul-de-sac	Asset Management	-	-	-	-	-	385,000	-	-	-	-	385,000
40306006	Thickson Rd - Wentworth St to End of Rd	Growth Related	-	-	-	-	916,300	-	-	-	-	-	916,300
40336039	Tricont Ave - Thickson Rd S to Forbes St	Asset Management	-	-	-	-	-	-	-	622,700	-	-	622,700
40301702	Twin Streams - Baycliffe to Cochrane	Growth Related	-	-	-	-	1,263,400	-	-	-	-	-	1,263,400
40316053	Visser Ct - Johnson Ave to Cul-de-sac	Asset Management	-	-	-	-	-	219,500	-	-	-	-	219,500
40266014	Walnut St W - Cochrane St to Brock St	Asset Management	-	-	-	933,700	-	-	-	-	-	-	933,700
40226030	Walton Ct - Donovan Cres to Cul-de-sac	Asset Management	-	-	146,300	-	-	-	-	-	-	-	146,300
40306010	Warren Rd - Hopkins St to end of road	Asset Management	-	-	222,600	-	-	-	-	-	-	-	222,600
40316054	William Davidson St - Rossland Rd E to Eric Clarke Dr	Asset Management	-	-	-	-	-	512,200	-	-	-	-	512,200
40286029	William Smith Dr - Thickson Rd to Wentworth St	Asset Management	-	-	-	-	1,043,100	-	-	-	-	-	1,043,100
40226029	Willowbrook Dr - Garden St to Brookwood Blvd	Asset Management	-	-	-	520,400	-	-	-	-	-	-	520,400
40316055	Winter Ct - Elizabeth Cres N to Cul-de-sac	Asset Management	-	-	-	-	-	464,500	-	-	-	-	464,500
40336040	Woodstone Pl - Willowbrook Dr to Woodstone Pl	Asset Management	-	-	-	-	-	-	-	450,200	-	-	450,200
40276025	Wyndfield Cres - Bradley Dr to Bradley Dr	Asset Management	-	-	-	672,100	-	-	-	-	-	-	672,100
40256022	Yarmouth Ct - Ardwick St to Cul-de-sac	Asset Management	-	148,300	-	-	-	-	-	-	-	-	148,300
	Total Urban Road Resurfacing Program		3,046,205	2,940,705	3,038,323	47,496,910	17,095,289	17,477,749	8,170,005	8,846,105	4,897,505	4,897,505	117,906,301
Total Road and Related Assets			\$ 13,779,062	\$ 16,562,793	\$ 21,533,326	\$ 182,442,958	\$ 125,442,773	\$ 133,625,239	\$ 189,811,323	\$ 80,639,039	\$ 266,272,448	\$ 42,154,854	\$ 1,072,263,815



## Park Assets

### 2026 Total Capital Budget Investment



### 2026 Long Term Debt

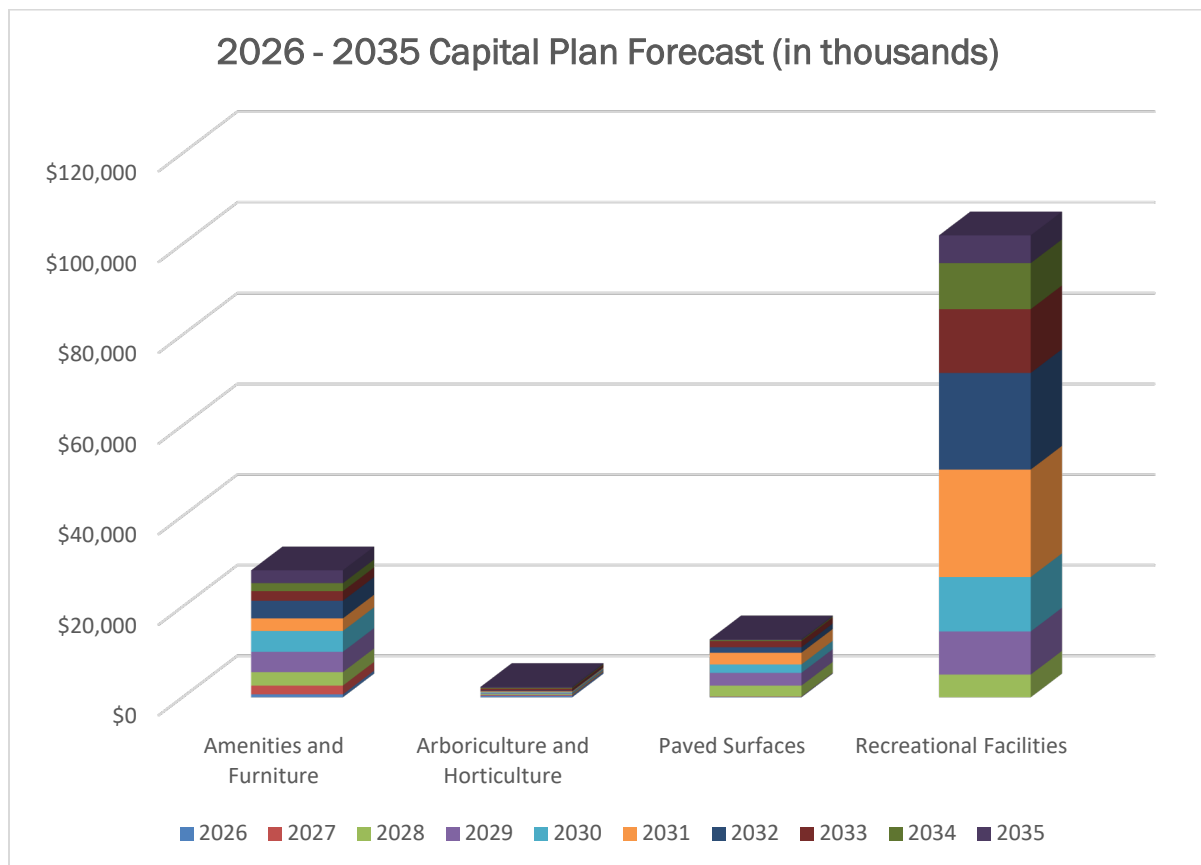
No long-term debt projects in 2026.

### 2026 Key Budget Highlights

- Divine Park Playground / Accessibility \$0.28 million
- Various Park Benches / Rest Stops / Waste Receptacles \$0.12 million
- Town Tree Maintenance & Replacements \$0.16 million
- Tree Inventory & Assessment \$0.18 million

## 2026-2035 Capital Plan Forecast

The following chart depicts the annual investment for park assets and development over the next 10 years.



## Growth Forecast Highlights (2026-2035)

- Whitby Taunton Holdings District Park \$3.6 million (2028-2029).
- Whitby Sport Field Complex \$1.5 million (2029).
- Waterfront - Iroquois Beach Park \$3.4 million (2029-2030).
- Cullen Central Park – Phase 2 \$5.1 million (2030-2031).
- Brooklin Memorial Park Redevelopment \$8.3 million (2030-2032).
- Waterfront - Victoria Fields Urban Park \$11.5 million (2031-2032).
- Outdoor Artificial Ice Rink / Trail Connection \$10.2 million (2031).
- Waterfront - Dupont Lands Development \$6.3 million (2032-2033).
- 14 new Brooklin District & Local Parks, \$27 million (2030-2035).
- Waterfront - Intrepid Park \$4.4 million (2034-2035).



## 2026 Total Capital Budget and Forecast – Park Assets

(\$ in Thousands)	2026	2027	2028	2029 to 2035	Total
Parks Program	\$1,009	\$2,110	\$8,710	\$122,405	\$134,234
Recreational Trails Program	\$115	\$72	\$1,853	\$8,786	\$10,826
<b>Total</b>	<b>\$1,124</b>	<b>\$2,182</b>	<b>\$10,563</b>	<b>\$131,191</b>	<b>\$145,060</b>

Note: Numbers may not add due to rounding

## Asset Management Fast Facts

- The most recent Asset Management Plan that was presented to council in June of 2025 Town of Whitby reports an overall parks assets condition grade of 'B' with a replacement value of \$215.3 million.
- The Town currently owns:
  - 99 playgrounds including parkettes, local parks, and district parks.
  - 92 km of trails and park walkways.
  - 57 Soccer Pitches
  - 19 splash pads, 3 skateboard parks, and 2 off leash dog parks.
  - 31 tennis courts, 35 baseball diamonds, 35 basketball courts, 4 bocce courts, 7 pickleball courts, and 2 lacrosse boxes.
  - 24 picnic shelters, and 7 washroom facility buildings.

Town of Whitby  
2026 to 2035 Capital Project Detail Report - Park Assets

**Parks Program**

**Program Description**

The Parks Program involves the development, design, and construction of new parks and related components, as well as the renewal of existing parks, open space infrastructure, and amenities. Items include planning for the development of new parks for growth areas of West Whitby and Brooklin, renewal of existing playground areas to address CSA, accessibility, and asset management priorities such as lighting and park infrastructure, as well as management of trees in woodlots and open spaces.

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
70240304	Accessible Signage and Wayfinding - Parks and Trails	Growth Related	-	-	100,000	328,667	328,667	328,667	328,667	328,667	-	-	1,743,335
70300205	Ardwick Park Design / Construction	Growth Related	-	-	-	-	-	-	-	-	449,845	-	449,845
70300001	Ardwick Park Land Acquisition	Growth Related	-	-	-	-	-	-	-	-	733,417	-	733,417
70310202	Ash Park Playground / Accessibility	Asset Management	-	-	414,000	-	-	-	-	-	-	-	414,000
70270211	Ashburn Park Playground / Accessibility	Asset Management	-	-	-	251,021	-	-	-	-	-	-	251,021
70270206	Baldwin/Winchester Intensification Accessible Playground, Splash Pad & Skate Park	Growth Related	-	-	-	-	-	-	2,125,843	-	-	-	2,125,843
70270212	Bassett Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	-	251,021	-	251,021
70290205	Baycliffe Park Playground Renovation	Asset Management	-	825,000	-	-	-	-	-	-	-	-	825,000
70230003	Bench and Tree Dedications	Growth Related	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,170	100,170
70270213	Birch Park Playground / Accessibility	Asset Management	-	-	-	255,000	-	-	-	-	-	-	255,000
70310203	Bradley Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	259,403	-	-	259,403
70290203	Brock/Taunton Intensification - Accessible Playground & Splash Pad	Growth Related	-	-	-	-	-	-	-	-	-	759,230	759,230
70260206	Brooklin Future District Park	Growth Related	-	-	-	-	3,602,546	-	-	-	-	-	3,602,546
70280206	Brooklin Future District Park	Growth Related	-	-	-	-	-	3,602,546	-	-	-	-	3,602,546
70300202	Brooklin Future District Park	Growth Related	-	-	-	-	-	-	-	-	3,602,546	-	3,602,546
70320201	Brooklin Future District Park	Growth Related	-	-	-	-	-	-	-	3,602,546	-	-	3,602,546
70260214	Brooklin Future Local Park	Growth Related	-	-	-	-	-	1,259,056	-	-	-	-	1,259,056
70270214	Brooklin Future Local Park	Growth Related	-	-	-	-	1,259,056	-	-	-	-	-	1,259,056
70270215	Brooklin Future Local Park	Growth Related	-	-	-	-	1,259,056	-	-	-	-	-	1,259,056
70280216	Brooklin Future Local Park	Growth Related	-	-	-	-	-	-	-	-	1,259,056	-	1,259,056
70290207	Brooklin Future Local Park	Growth Related	-	-	-	-	-	-	1,259,056	-	-	-	1,259,056
70300215	Brooklin Future Local Park	Growth Related	-	-	-	-	-	1,259,056	-	-	-	-	1,259,056
70310201	Brooklin Future Local Park	Growth Related	-	-	-	-	-	1,259,056	-	-	-	-	1,259,056
70320202	Brooklin Future Local Park	Growth Related	-	-	-	-	-	-	-	1,259,056	-	-	1,259,056
70350201	Brooklin Future Local Park	Growth Related	-	-	-	-	-	-	-	-	1,259,056	-	1,259,056
70360201	Brooklin Future Local Park	Growth Related	-	-	-	-	-	-	-	-	-	1,259,056	1,259,056
70280208	Brooklin Future Parkette	Growth Related	-	-	-	-	557,274	-	-	-	-	-	557,274
70300204	Brooklin Future Parkette	Growth Related	-	-	-	-	-	-	-	557,274	-	-	557,274
70320203	Brooklin Future Parkette	Growth Related	-	-	-	-	557,274	-	-	-	-	-	557,274
70340202	Brooklin Future Parkette	Growth Related	-	-	-	-	557,274	-	-	-	-	-	557,274
70360202	Brooklin Future Parkette	Growth Related	-	-	-	-	-	-	-	-	-	557,274	557,274
70230001	Brooklin Horticultural Park Soil Restoration and Tree Planting	Asset Management	-	-	-	-	55,935	-	-	-	-	-	55,935
70210209	Brooklin Memorial Park Redevelopment	Growth Related	-	-	-	-	274,844	329,813	7,695,639	-	-	-	8,300,296
70280213	Brooklin Optimist Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	-	-	436,557	436,557
70300209	Cachet Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	436,557	-	-	436,557
70300211	Camwith Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	-	436,557	-	436,557
70230101	College Downs Park Multiskills Court	Growth Related	-	-	-	174,623	-	-	-	-	-	-	174,623
	Consumer Soccer Fields Parking Lot & Walkways	Growth Related	-	-	460,000	-	-	-	-	-	-	-	460,000
70220119	Cullen Central Park - Covered Bridge Maintenance	Asset Management	-	-	-	-	-	137,422	-	-	-	-	137,422
70200226	Cullen Central Park Redevelopment - Phase 2	Growth Related	-	-	-	-	203,400	4,900,649	-	-	-	-	5,104,049
70230207	D'Hillier Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	305,100	-	-	305,100
70250208	Divine Park Playground / Accessibility	Asset Management	285,000	-	-	-	-	-	-	-	-	-	285,000
70270208	Downtown Intensification Accessible Playground	Growth Related	-	-	-	708,614	-	-	-	-	-	-	708,614
	Downtown Intensification Land Acquisition	Growth Related	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
70270207	Dundas St E Intensification - Accessible Playground & Splash Pad	Growth Related	-	-	-	-	992,060	-	-	-	-	-	992,060
	Dundas Intensification Land Acquisition	Growth Related	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
70280214	Eric Clarke Park Playground/Accessibility/Basketball Resurfacing	Asset Management	-	-	350,000	-	-	-	-	-	-	-	350,000
70280216	Fieldgate Winchester / Baldwin Parkette	Growth Related	-	-	556,769	-	-	-	-	-	-	-	556,769
30210003	Fleet to Trees Program	Asset Management	11,510	11,510	11,510	11,510	11,510	11,510	11,510	11,510	11,510	11,510	115,100
70280215	Folkstone Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	-	-	436,557	436,557
	Folkstone Park Playground / Accessible Swing Replacement	Asset Management	50,000	-	-	-	-	-	-	-	-	-	50,000
70310204	Harold Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	234,096	-	-	-	234,096
70210213	Heard Park - Playground/Accessibility	Asset Management	-	-	-	-	-	193,230	-	-	-	-	193,230
70220211	Hobbs Park Playground / Accessibility	Asset Management	-	-	250,000	-	-	-	-	-	-	-	250,000
70310205	Iona Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	-	234,096	-	234,096
70300201	Iroquois Park Playground	Asset Management	-	-	-	-	-	-	-	-	259,403	-	259,403
70230208	Iroquois Park Skatepark (expansion)	Growth Related	-	-	87,950	734,549	-	-	-	-	-	-	822,499
70230102	Iroquois Park Skatepark (maintenance)	Asset Management	-	-	-	189,808	-	-	-	-	-	-	189,808
	Iroquois Park Tennis Court Rehabilitation	Asset Management	-	460,000	-	-	-	-	-	-	-	-	460,000
70230210	Jack Wilson Park Playground / Accessibility	Asset Management	-	-	478,000	-	-	-	-	-	-	-	478,000
70300213	Kapusinski Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	-	259,403	-	259,403
70260210	Kinross Park Playground / Accessibility	Asset Management	-	-	-	323,406	-	-	-	-	-	-	323,406
	Kirby Park - Walkway Connection to Bellwood Public School	Growth Related	-	-	80,000	-	-	-	-	-	-	-	80,000
70260211	Lady May Park Playground/Accessibility/Basketball Resurfacing	Asset Management	-	-	-	-	-	384,782	-	-	-	-	384,782
70290301	Leash Free Park Areas	Growth Related	-	-	-	316,346	-	-	-	-	-	-	316,346
70310206	Majestic Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	234,096	-	-	234,096
70260212	Medland Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	251,021	-	-	-	251,021
70220002	Monarch Pledge & Bee City Naturalization Project	Asset Management	-	-	10,000	10,170	-	-	-	10,170	-	10,170	50,680
70300002	Myrtle Station Park Land Acquisition	Growth Related	-	-	-	-	-	-	545,697	-	-	-	545,697
70300210	Myrtle Station Park Playground / Accessibility	Asset Management	-	-	-	-	-	190,179	-	-	-	-	190,179
70280217	Nordeagle Dev. Park	Growth Related	-	-	-	-	-	-	-	-	1,259,056	-	1,259,056
70240209	Norista Park Playground / Accessibility	Asset Management	-	365,000	-	-	-	-	-	-	-	-	365,000
70300212	Oceanpearl Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	-	259,403	-	259,403

Town of Whitby

2026 to 2035 Capital Project Detail Report - Park Assets

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
70310207	Otter Creek Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	259,403	-	-	259,403
	Outdoor Artificial Ice Rink/Traill Connection	Growth Related	-	-	-	-	-	10,170,000	-	-	-	-	10,170,000
70220215	Palmerston Park Playground / Accessibility	Asset Management	-	-	-	-	1,191,864	-	-	-	-	-	1,191,864
30230303	Park Benches and Waste Receptacles	Asset Management	30,268	30,793	31,306	31,838	32,379	32,930	33,490	34,059	34,638	35,227	326,928
70220303	Park Signs	Asset Management	-	20,000	20,000	5,085	5,085	5,085	5,085	5,085	5,085	5,085	-
30230201	Park Sports Facility Repairs	Asset Management	-	115,165	117,123	119,114	121,139	123,198	125,293	127,423	129,589	131,792	-
30230302	Parks - Park Chain Link Fence Replacement	Asset Management	-	43,975	44,723	45,483	46,256	47,043	47,842	48,656	49,483	50,324	423,785
30230301	Parks - Splash Pad and Irrigation Maintenance	Asset Management	-	10,994	11,181	11,371	11,564	11,761	11,961	12,164	12,371	12,581	105,948
70230302	Parks Accessibility Misc Trail Rest Stope and Benches	Growth Related	80,000	-	20,000	20,000	20,000	-	-	-	-	-	140,000
70230002	Parks Misc Surveys / Geotechnical	Asset Management	10,000	28,000	29,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	277,000
70310208	Peel Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	-	-	-	632,692	-
	Peel Tennis Courts	Asset Management	-	-	280,000	-	-	-	-	-	-	-	-
70240213	Portage Park Bull Pen Lighting	Asset Management	-	-	-	32,981	-	-	-	-	-	-	32,981
70220210	Portage Park Multiskills Court	Growth Related	-	-	-	-	-	-	227,769	-	-	-	227,769
70250210	Prince of Wales Park Playground / Accessibility	Asset Management	-	-	-	-	1,235,655	-	-	-	-	-	1,235,655
70260215	Pringle Creek Park - Ball Diamond Reconstruction - re-grading, Irrigation, Subdrainage	Asset Management	-	-	291,038	-	-	-	-	-	-	-	291,038
70260301	Pringle Creek Park Splash Pad Development	Growth Related	-	-	-	-	-	528,840	-	-	-	-	528,840
40260001	Road Right of Way Tree Inventory and Assessment	Asset Management	187,325	-	-	-	-	-	-	217,297	-	-	404,622
70240208	Robinson Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	259,403	-	-	-	259,403
70310209	Rolling Acres Park Playground / Accessibility	Asset Management	-	-	-	-	-	267,471	-	-	-	-	267,471
70240210	Rosedale Park Playground / Accessibility	Asset Management	-	-	400,428	-	-	-	-	-	-	-	400,428
70250213	Roybrook Farms Parkette	Growth Related	-	-	-	-	574,605	-	-	-	-	-	574,605
70260209	Selkirk Park Playground / Accessibility	Asset Management	-	-	-	320,000	-	-	-	-	-	-	320,000
30230202	Small Replacement Projects - Parks	Asset Management	-	31,882	32,424	32,975	33,536	34,106	34,686	35,275	35,875	36,485	-
70220219	Sports Fields Subdrainage Program	Asset Management	-	-	-	-	-	247,360	-	-	-	-	247,360
70230211	Stockton Park Playground / Accessibility	Asset Management	-	-	-	-	-	-	174,623	-	-	-	174,623
70290204	Teddington Park Playground / Accessibility	Asset Management	-	-	-	220,689	-	-	-	-	-	-	220,689
70310210	Tom Edwards Park Playground / Accessibility	Asset Management	-	-	-	-	-	259,403	-	-	-	-	259,403
30230001	Town Tree Maintenance & Management	Asset Management	80,000	81,360	82,743	84,150	85,580	87,035	88,515	90,020	91,550	93,106	864,059
30230002	Town Tree Replacement	Asset Management	75,000	76,275	77,572	78,890	80,232	81,595	82,983	84,393	85,828	87,287	810,055
70250212	Trails of Whitby Local Park	Growth Related	-	-	-	1,259,056	-	-	-	-	-	-	1,259,056
70320204	Waterfront - DuPont Lands Development	Growth Related	-	-	-	-	-	-	439,751	5,868,184	-	-	6,307,935
70240211	Waterfront - Gateway Front and Brock	Growth Related	-	-	-	-	-	-	-	54,969	577,723	-	632,692
70280210	Waterfront - Intrepid Park	Growth Related	-	-	-	-	-	-	-	-	126,538	4,302,302	4,428,840
70260207	Waterfront - Iroquois Beach Park Development	Growth Related	-	-	-	241,863	3,174,671	-	-	-	-	-	3,416,534
70300214	Waterfront - Kiwanis Heydenshore Park Development	Asset Management	-	-	-	-	-	-	54,969	709,006	-	-	-
70220103	Waterfront - Lion's Promenade Parking Lot Improvements	Asset Management	-	-	-	-	-	-	506,153	-	-	-	506,153
70200224	Waterfront - Shirley Scott Park	Growth Related	-	-	-	-	-	-	-	96,944	881,728	-	980,672
70240207	Waterfront - Victoria Fields Urban Park	Growth Related	-	-	-	-	-	692,608	10,822,377	-	-	-	11,514,985
70240301	Waterfront Lighting	Growth Related	-	-	-	-	-	-	-	1,138,845	-	-	1,138,845
70220302	Waterfront Pumphouse	Growth Related	-	-	-	-	-	-	-	759,230	-	-	759,230
70280211	West Whitby Holdings Local Park	Growth Related	-	-	1,311,930	-	-	-	-	-	-	-	1,311,930
70270210	Whitby Kinsmen Park Playground / Splash Pad / Accessibility	Asset Management	-	-	-	251,021	-	-	-	-	-	-	251,021
70230104	Whitby Kinsmen Park Playground Parking Lot Asphalt Surfacing	Asset Management	-	-	-	177,975	-	-	-	-	-	-	177,975
70260208	Whitby Optimist Park Playground / Accessibility	Asset Management	-	-	-	582,741	-	-	-	-	-	-	582,741
70210208	Whitby Optimist Park Sports Field Addition	Growth Related	-	-	-	822,499	-	-	-	-	-	-	822,499
70240219	Whitby Sports Field Complex Site Development	Growth Related	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
70260213	Whitby Taunton Holdings - District Park	Growth Related	-	-	152,550	3,449,996	-	-	-	-	-	-	-
70280105	Willow Lacrosse Court Reconstruction	Asset Management	-	-	-	-	537,788	-	-	-	-	-	537,788
70230209	Wyndfield Park Playground / Accessibility	Asset Management	-	-	-	-	-	194,247	-	-	-	-	194,247
	<b>Total Parks Program</b>		<b>1,008,692</b>	<b>2,109,954</b>	<b>8,710,247</b>	<b>15,631,441</b>	<b>16,849,250</b>	<b>26,688,818</b>	<b>25,406,429</b>	<b>16,587,332</b>	<b>12,085,374</b>	<b>9,156,808</b>	<b>134,234,345</b>

Recreational Trails Program

Program Description

The Parks Recreational Trail Program involves the development, design, and construction of new trail connections throughout the town as well as the renewal of the existing trail systems in accordance with the Town's Asset Management Plan. Items include planning and designing paved and gravel trail infrastructure for growth areas of West Whitby, Brooklin, and the Waterfront as well as the renewal of the existing trail connections. Developing trail infrastructure helps promote a healthy lifestyle for the local residents.

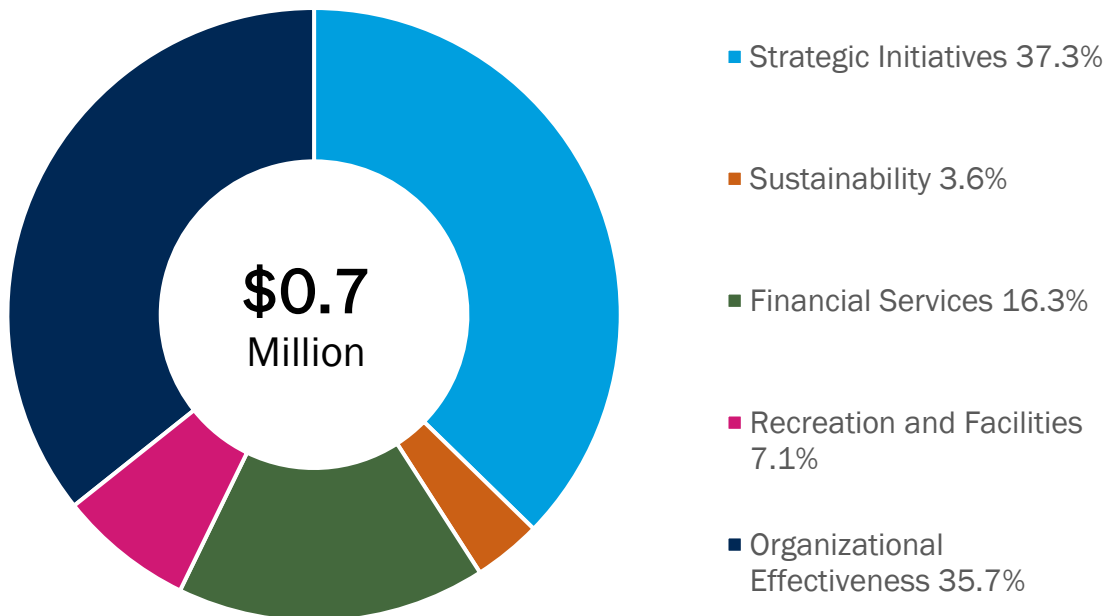
Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
70220114	BCCL to Kinsmen Court	Growth Related	-	-	33,561	-	-	-	-	-	-	-	33,561
70270101	Birches Open Space - Thickson to Garrard	Growth Related	-	-	-	-	-	258,297	-	-	-	-	258,297
70220117	Cullen Central Park Trail Connections	Growth Related	-	-	-	-	-	234,286	-	-	-	-	234,286
70220107	Cullen to Heber Down (East Field Route) w/ Bridge	Growth Related	-	-	-	-	-	414,729	-	-	-	-	414,729
70290105	Fallingbrook Open Space - Dryden to Rossland	Growth Related	-	-	-	-	-	-	307,918	-	-	-	307,918
70290101	Future Parks Trail System Segments	Growth Related	-	-	-	-	-	-	363,798	-	-	-	363,798
70310102	Garrard to Pringle Creek	Growth Related	-	-	-	-	-	-	533,328	-	-	-	533,328
70220118	HEPC Trail - Ashburn to Hwy 407	Growth Related	-	-	-	-	219,875	-	-	-	-	-	219,875
70290104	HEPC Trail - Heber Down Lyndebrook to Halls Rd	Growth Related	-	-	-	-	-	664,294	-	-	-	-	664,294
70280101	Hannam Trail - Solmar to Brooklin	Growth Related	-	-	-	-	810,541	-	-	-	-	-	810,541
70250101	IPSC Pathway	Growth Related	-	-	-	-	-	-	-	-	145,518	-	145,518
70290113	John Hulley Trail Bridge Replacement (PBA_03)	Asset Management	-	-	164,907	-	-	-	-	-	-	-	164,907
70250103	John Hulley Trail extension Lynde Creek Pedestrian Bridge	Growth Related	-	-	742,079	-	-	-	-	-	-	-	742,079
70250104	John Hulley Trail extension from Storm pond to Midblock Arterial / New Brooklin District Park	Growth Related	-	-	428,757	-	-	-	-	-	-	-	428,757
70220116	John Hulley Trail extension from storm pond to Thomas St	Growth Related	-	-	131,925	-	-	-	-	-	-	-	131,925
70300105	Lynde Creek Trail (Burns St W to Michael Blvd Opening)	Growth Related	-	-	-	-	-	-	-	-	-	167,347	167,347
70220001	Manning Trail Land Acquisition	Growth Related	-	-	-	-	-	-	-	93,133	-	-	93,133
70220106	Manning Trail Open Space (Bassett Pk to Anderson)	Growth Related	-	-	-	-	-	-	-	275,031	-	-	275,031

Town of Whitby  
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Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
70280102	Palmerston Open Space - Palmerston Pk to Cochrane	Growth Related	-	-	-	-	-	-	-	-	86,583	-	86,583
70230105	Parks and Trails Misc Pathway Rehab	Asset Management	115,000	72,000	193,164	-	-	-	-	-	-	-	380,164
70280103	Pipeline Open Space to Columbus	Growth Related	-	-	-	31,286	-	-	-	-	-	-	31,286
70260101	Pringle Creek Trail - Retaining Wall No:RWC_0207 Replacement	Asset Management	-	-	158,173	-	-	-	-	-	-	-	158,173
70250105	Pringle Creek Trail connection Mary to Crowthorn with bridge	Growth Related	-	-	-	109,938	824,533	-	-	-	-	-	934,471
70240101	Rosedale Park To Hopkins	Growth Related	-	-	-	-	-	-	-	69,596	-	-	69,596
70220109	Rosedale Park to Burns St	Growth Related	-	-	-	-	-	-	-	227,769	-	-	227,769
70220102	Rosedale Pk to Galimere Court SWM Pond	Growth Related	-	-	-	-	-	-	-	126,538	-	-	126,538
70268302	S of Winchester to E of Ashburn	Growth Related	-	-	-	948,929	-	-	-	-	-	-	948,929
70222601	Scott Trail to Evergreen Dr.	Growth Related	-	-	-	291,038	-	-	-	-	-	-	291,038
70290112	Waterfront Trail - Gordon to South Blair	Growth Related	-	-	-	-	-	1,024,960	-	-	-	-	1,024,960
70290109	Winchester to Conlin	Growth Related	-	-	-	-	-	-	-	556,901	-	-	556,901
Total Recreational Trails Program			115,000	72,000	1,852,566	1,381,191	1,854,949	2,596,566	1,205,044	1,348,968	232,101	167,347	10,825,732
Total Park Assets			\$ 1,123,692	\$ 2,181,954	\$ 10,562,813	\$ 17,012,632	\$ 18,704,199	\$ 29,285,384	\$ 26,611,473	\$ 17,936,300	\$ 12,317,475	\$ 9,324,155	\$ 145,060,077

## Studies and Strategic Initiatives

### 2026 Total Capital Budget Investment



### 2026 Long Term Debt

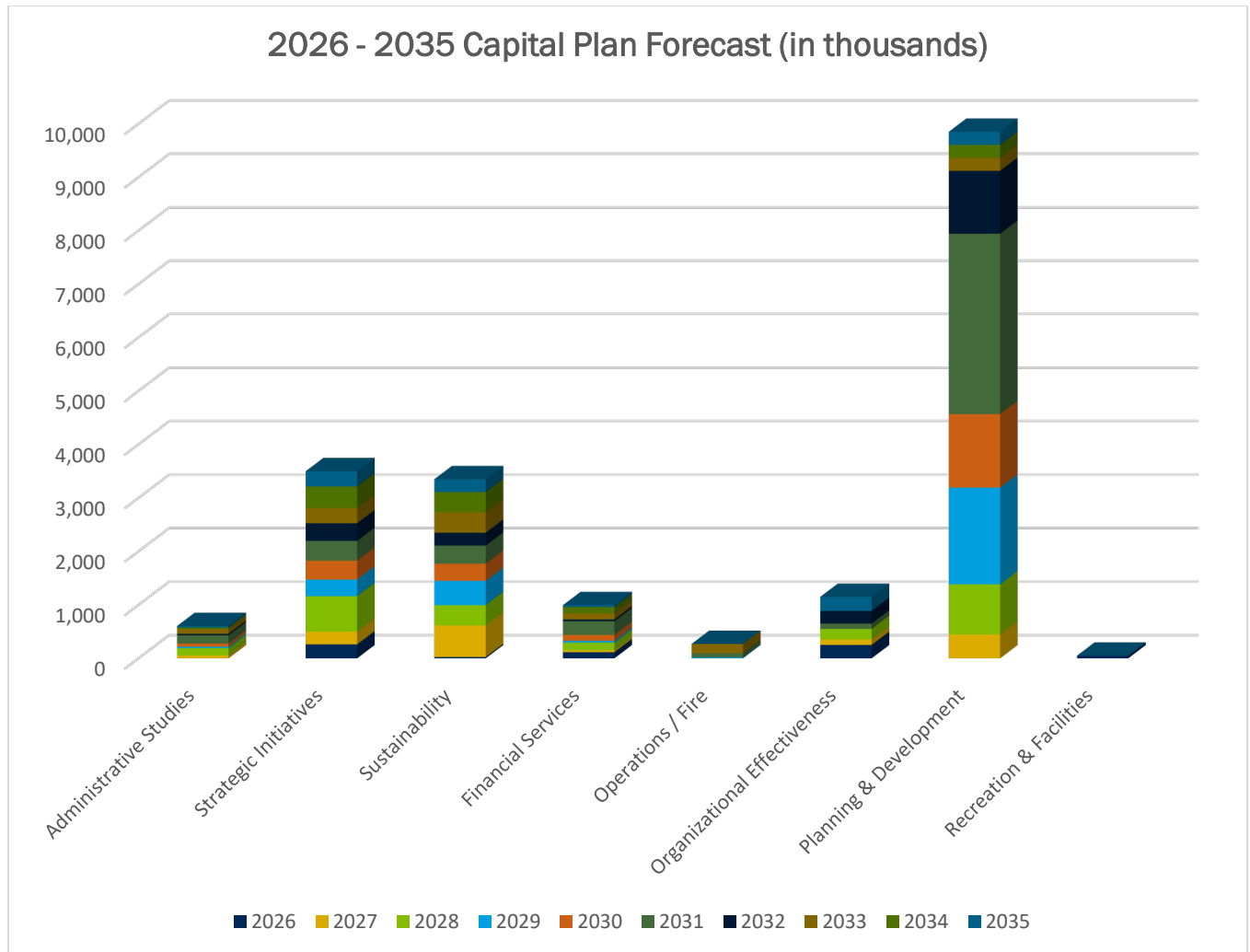
- No long-term debt projects in 2026.

### 2026 Key Budget Highlights

- Public Art \$0.1 million.
- Recreation Pricing Strategy \$0.05 million.
- Downtown CIP's \$0.07 million.
- Storm Water Management Facility Needs Study \$0.08 million.

## 2026-2035 Capital Plan Forecast

The following chart depicts the annual investment for Town Studies and Strategic Initiatives over the next 10 years.



## Growth Forecast Highlights (2026-2035)

- Tourism Strategies \$0.02 million (2026-2030)
- Meadoway Preliminary Design Study \$0.4 million (2027)
- Alternative Energy System – Feasibility and Design \$0.2 million (2027)
- Climate Change Plan and Implementations \$1.8 million (2027-2035)
- Official Plan Major Review, \$2.2 million (2030-2031)
- Zoning By-Law Update \$0.4 million (2032)

## 2026

## Total Capital Budget and Forecast – Studies and Strategic Initiatives

(\$ in Thousands)	2026	2027	2028	2029 to 2035	Total
Administrative Studies and Initiatives	\$ -	\$54	\$137	\$413	\$604
Creative Communities Initiatives	\$222	\$218	\$325	\$970	\$1,735
Economic Development Program	\$10	\$10	\$85	\$70	\$175
Government Relations and Grants	\$ -	\$ -	\$150	\$1,050	\$1,200
Financial Services Studies and Initiatives	\$114	\$34	\$146	\$701	\$995
Operations and Fire Department Studies	\$ -	\$ -	\$ -	\$270	\$270
Recreation and Facilities Studies	\$50	\$ -	\$ -	\$ -	\$50
Organizational Effectiveness Studies and Initiatives	\$ 250	\$100	\$200	\$599	\$1,149
Corporate Communications and Creative Services	\$29	\$10	\$104	\$245	\$388
Planning and Development Studies	\$ -	\$ -	\$580	\$3,983	\$4,563
Sustainability Program	\$25	\$590	\$380	\$2,354	\$3,349
Transportation Master Plan and Related Studies	\$ -	\$447	\$358	\$4,481	\$5,286
<b>Total</b>	<b>\$700</b>	<b>\$1,463</b>	<b>\$2,465</b>	<b>\$15,137</b>	<b>\$19,765</b>

Note: Numbers may not add due to rounding

Town of Whitby  
2026 to 2035 Capital Project Detail Report - Studies and Strategic Initiatives

Administrative Studies and Initiatives

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
90251501	Library Job Equity and Market Review - CUPE & Exempt Staff	Strategic Initiative	-	-	-	-	30,000	-	-	-	-	-	30,000
90287002	Library Service Delivery Model Review	Growth Related	-	-	55,000	-	-	-	-	-	-	-	55,000
90237002	Library Strategic Plan	Growth Related	-	-	55,000	-	-	-	-	65,000	-	-	120,000
55247001	Strategic Plan Training & Implementation	Strategic Initiative	-	-	27,326	27,326	27,326	-	27,326	27,326	27,326	27,326	191,282
51237001	Ward Boundary Review	Growth Related	-	-	-	-	-	100,000	-	-	-	-	100,000
50237002	Whitby Community Strategic Plan	Strategic Initiative	-	54,127	-	-	-	54,127	-	-	-	-	108,254
	Total Administrative Studies and Initiatives		-	54,127	137,326	27,326	57,326	154,127	27,326	92,326	27,326	27,326	604,536

Corporate Communications & Creative Services

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
50227001	Community Survey	Growth Related	28,600	-	28,600	-	28,600	-	28,600	-	28,600	-	143,000
10237805	Council Training - Media and Social Media Training	Asset Management	-	10,000	-	-	-	10,000	-	-	-	-	20,000
10237804	Strategic Communications Roadmap	Asset Management	-	-	75,000	-	-	75,000	-	-	75,000	-	225,000
	Total Corporate Communications and Creative Services		28,600	10,000	103,600	-	28,600	85,000	28,600	-	103,600	-	388,000

Creative Communities Initiatives

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
55217402	Downtown Brooklin CIP Grants	Strategic Initiative	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
55227405	Downtown Whitby CIP Maintenance & Improvement Grants	Strategic Initiative	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
55257401	Community Placemaking	Strategic Initiative	37,500	58,000	50,000	-	15,000	-	15,000	-	15,000	-	190,500
55247401	Public Art Fund	Strategic Initiative	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
55277401	Tourism Strategy - Downtown Washroom	Strategic Initiative	-	-	115,000	-	-	-	-	-	-	-	115,000
55257402	Tourism Strategy - Visitor Centre	Strategic Initiative	10,000	10,000	10,000	-	-	-	-	-	-	-	30,000
55247402	Tourism Strategy - Wayfinding Sign	Strategic Initiative	-	25,000	25,000	25,000	25,000	-	-	-	-	-	100,000
	Total Creative Communities Initiatives		222,500	218,000	325,000	150,000	165,000	125,000	140,000	125,000	140,000	125,000	1,735,500

Economic Development Program

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
55257501	Economic Development Strategy Update	Growth Related	-	-	75,000	-	-	-	-	-	-	-	75,000
55237508	Community Job Fairs	Strategic Initiative	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
55247502	Local Business Week	Strategic Initiative	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
	Total Economic Development		10,000	10,000	85,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	175,000

Government Relations and Grants

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
	Grant Strategic Opportunity Fund	Growth Related	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000
	Total Operations and Fire Department Studies		-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,200,000

Financial Services Studies and Initiatives

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
83217001	DAAP Review	Growth Related	-	-	81,978	-	-	-	-	81,978	-	-	163,956
13267001	Financial Statement Related Studies	Asset Management	-	-	30,000	-	-	30,000	-	-	-	-	60,000
13237001	Growth Plan - DC Study, Long Range Financial Plan	Growth Related	-	-	-	-	-	127,000	-	-	-	-	127,000
13227001	Growth Plan - Facility Replacement Cost Analysis for DC Study	Growth Related	-	-	-	-	-	65,000	-	-	-	-	65,000
13247902	Asset Information Management	Asset Management	33,960	33,960	33,960	33,960	33,960	33,960	33,960	33,960	33,960	33,960	339,600
30237101	Storm Water Management Facility Needs Study	Asset Management	80,000	-	-	-	75,777	-	-	-	83,355	-	239,132
	Total Financial Services Studies and Initiatives		113,960	33,960	145,938	33,960	109,737	255,960	33,960	115,938	117,315	33,960	994,688



Town of Whitby  
2026 to 2035 Capital Project Detail Report - Studies and Strategic Initiatives

Operations and Fire Department Studies

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
20267001	Fire Master Plan	Growth Related	-	-	-	-	-	-	-	174,518	-	-	174,518
30277101	Fleet Strategic Master Plan Update	Growth Related	-	-	-	-	-	78,825	-	-	-	-	78,825
30277201	Salt Management Plan	Growth Related	-	-	-	16,816	-	-	-	-	-	-	16,816
	Total Operations and Fire Department Studies		-	-	-	16,816	-	78,825	-	174,518	-	-	270,159

Recreation and Facilities Studies

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
	REC - Recreation Pricing Strategy	Growth Related	50,000	-	-	-	-	-	-	-	-	-	50,000
	Total Operations and Fire Department Studies		50,000	-	-	-	-	-	-	-	-	-	50,000

Organizational Effectiveness Department Studies and Initiatives

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
50237001	HR Related Studies	Growth Related	250,000	100,000	-	-	-	100,000	-	-	-	-	450,000
10247004	Informational Technology Master Plan	Growth Related	-	-	200,000	-	-	-	236,475	-	-	262,750	699,225
	Total Organizational Effectiveness Department Studies and Initiatives		250,000	100,000	200,000	-	-	100,000	236,475	-	-	262,750	1,149,225

Planning and Development Department Studies

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
40297102	Lynde Creek Study Update	Growth Related	-	-	-	281,458	-	-	-	-	-	-	281,458
40237107	Municipal Engineering Growth Studies/Design Reviews	Growth Related	-	-	135,316	135,316	135,316	135,316	135,316	135,316	135,316	135,316	1,082,528
35237102	Municipal Parking Lot Design Study	Growth Related	-	-	157,650	-	-	-	-	-	-	-	157,650
81287201	Official Plan (Major Review)	Growth Related	-	-	-	-	1,100,000	1,100,000	-	-	-	-	2,200,000
40297101	SWM Quality and Erosion Control Enhancement Study	Growth Related	-	-	-	121,390	-	-	-	-	-	-	121,390
40227102	SWM Utility Study	Growth Related	-	-	286,923	-	-	-	-	-	-	-	286,923
81297201	Zoning By-Law Update	Growth Related	-	-	-	-	-	-	433,012	-	-	-	433,012
	Total Planning and Development Studies		-	-	579,889	538,164	1,235,316	1,235,316	568,328	135,316	135,316	135,316	4,562,961

Sustainability Program

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total
55237612	Climate Emergency Response Plan - Ph1 - Implementation	Strategic Initiative	-	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	630,000
55267601	Climate Change Plan Update	Strategic Initiative	-	-	140,000	140,000	-	-	-	140,000	140,000	-	560,000
55227602	Zero Carbon Whitby Update	Growth Related	25,000	-	-	-	-	100,000	-	-	-	-	125,000
55247602	Corporate Waste Plan	Strategic Initiative	-	-	-	73,570	-	-	-	-	-	-	73,570
55217602	DCEP Implementation (Programs, Studies, Infrastructure)	Strategic Initiative	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
55217604	Durham Climate Change Adaptation Plan (DCCAP)	Strategic Initiative	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
55307601	Renewable Energy Study (Corporate)	Strategic Initiative	-	150,000	-	-	-	-	-	-	-	-	150,000
55237602	Sustainable Development Guidelines Update	Growth Related	-	-	-	-	80,000	-	-	-	-	-	80,000
55247605	Alternate Energy System - Feasibility and Preliminary Design	Strategic Initiative	-	200,000	-	-	-	-	-	-	-	-	200,000
55247603	Climate Emergency Response Plan - Ph2 - Implementation	Strategic Initiative	-	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	630,000
	Total Sustainability Program		25,000	590,000	380,000	453,570	320,000	340,000	240,000	380,000	380,000	240,000	3,348,570

Town of Whitby  
2026 to 2035 Capital Project Detail Report - Studies and Strategic Initiatives

Transportation Master Plan and Related Studies

Project ID	Project Name	Project Type	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	10 Year Total	
35237101	Active Transportation Plan	Growth Related	-	-	250,000	-	-	-	500,000	-	-	-	750,000	
40277201	Brawley Rd. EA - Lake Ridge - Baldwin	Growth Related	-	-	-	750,000	-	2,000,000	-	-	-	-	2,750,000	
40267201	Meadoway Preliminary Design Study	Asset Management	-	415,000	-	-	-	-	-	-	-	-	415,000	
40237106	Traffic & Transportation Study	Growth Related	-	-	108,253	108,253	108,253	108,253	108,253	108,253	108,253	108,253	866,024	
35227104	Transportation Master Plan Study Update	Growth Related	-	-	-	378,886	-	-	-	-	-	-	378,886	
35227105	Zones and Corridor Studies / Designs	Growth Related	-	31,530	-	31,530	31,530	31,530	-	-	-	-	126,120	
	Total Transportation Master Plan and Related Studies		-	446,530	358,253	1,268,669	139,783	2,139,783	608,253	108,253	108,253	108,253	5,286,030	
Total Fleet and Equipment Assets				\$ 700,060	\$ 1,462,617	\$ 2,465,006	\$ 2,648,505	\$ 2,215,762	\$ 4,674,011	\$ 2,042,942	\$ 1,291,351	\$ 1,171,810	\$ 1,092,605	\$ 19,764,669

## Reserves and Reserve Funds

Fund accounting used by municipalities, is intended to show that funds have been used for the purpose for which they were obtained.

There are two types of reserve funds:

- 1) Obligatory Reserve Funds are reserves that are established and governed by legislation, such as reserves related to building permit fees, cash-in-lieu of parkland dedication, and reserves for development charges collected; and
- 2) Discretionary Reserve Funds are reserves that are established by Council (by-law) for a specific purpose, such as program reserves collected from marina users to help offset future marina investments or a winter maintenance reserve.

### Reserves and Reserve Funds

Reserves are a critical component of the Town's long range financial plan. The purpose for maintaining reserves is to:

- Provide stability of tax rates in the face of variable and uncontrollable factors (e.g. inflation, higher volume purchases due to weather, interest rates, changes in subsidies)
- Provide financing for one-time or short-term requirements without permanently impacting the tax rate or mitigate large fluctuations in property tax requirements.
- Make provisions for replacements/acquisitions of assets/infrastructure that are currently being used to service the public.
- Mitigate or manage long-term debt necessary to fund major infrastructure / capital programs.
- Provide a source of internal financing.
- Ensure adequate cash flow.
- Provide for future liabilities or financial obligations the Town must pay for in the future.

The Town has six major categories of reserves/reserve funds.

#### Asset Management Reserves

Reserves to be used for the repair and reinvestment in aging infrastructure. Includes the tax-based maintenance envelope funding from the operating budget directed to the Asset Management reserve fund (see policy F 040) and the Canada Community Building Fund (formerly the Federal Gas Tax Fund).

### **Growth Reserve Fund**

A tax-based reserve fund (see policy F 050) that is utilized to fund the Town's legislated portion of all growth-related projects as outlined in the Development Charge Background study.

### **Development Charge Reserve Funds**

Several obligatory reserve funds that finance the developer's share of growth-related infrastructure projects as outlined in the Development Charge Background study. As development charges are collected from developers, the funds are allocated into development charge reserve funds until there are sufficient funds and growth to support utilizing the funds for an infrastructure project to support/service the growth (e.g. development charges are collected and allocated to a Fire Services development charges reserve for a future construction of a new fire station to service the growth).

### **Program Reserves**

Program specific reserves and reserve funds that have been allocated for a specific purpose, for example the Arena Reserve, Marina Reserve, Parking Reserve, Future Specified, Donations for Waterfront Benches, and the Election Reserve. These funds are utilized when applicable for both the Operating and Capital budgets. Contributions come from a number of sources including: the tax base, user fees, sale of assets, donations etc.

### **Long-Term Finance Reserve (also known as the One-Time Reserve) Fund**

A discretionary reserve (see Long Term Financing Reserve policy F 030), established to fund one-time items in the Operating and Capital budget in addition to in-year requests approved by Council. In the past, this reserve has been used to fund sustainability studies, pilot programs, and most recently, a loan to the Abilities Centre.

### **Stabilization Reserves**

A group of contingency reserves / reserve funds to finance unforeseen expenditures (see policy F 020), including the Winter Control Contingency Reserve (policy F 060), Insurance Reserve Fund (policy F 160) and Tax Rate Stabilization Reserve.

### Asset Management Reserve Fund Listing

Name	Funding Source	Use	Reference
Asset Management Reserve Fund	Tax based allocation from the operating budget	Capital projects for the purpose of preserving existing asset infrastructure and to prevent costly replacement in the future, or the lifecycle replacement of assets currently in use.	Policy F 040 Council Resolution #262-19
Canada Community Building Reserve Fund	Canada Community Building Fund	Capital Projects as defined in the administrative agreement on the Canada Community Building Fund (formerly the Federal Gas Tax Fund). Currently utilized for asset management related projects, supporting the focus in the gas tax agreement.	Policy F 340 Council Resolution #176-19

### Growth Related Reserve Fund Listing

Name	Funding Source	Use	Reference
Growth Reserve Fund	Tax based allocation from the operating budget	The primary source of the Town's share of growth related capital projects as outlined in the Council approved Development Charge Background Study	Policy F 050 Council Resolution #262-19

## Development Charge Reserve Fund Listing

Name	Funding Source	Use	Reference
DC By-Law Enforcement	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the By-Law Enforcement section of the Development Charge Background Study	By-Law 7748-21
DC Fire Services	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Fire Services section of the Development Charge Background Study	By-Law 7748-21
DC Development Related Studies	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Development Related Studies section of the Development Charge Background Study	By-Law 7748-21
DC Library	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Library section of the Development Charge Background Study	By-Law 7748-21
DC Non Administrative Operational Facilities	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Non Administrative Operational Facilities section of the previous Development Charge Background Study.	By-Law 7255-17 and 7319-17

Name	Funding Source	Use	Reference
DC Operations	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Operations section of the Development Charge Background Study	By-Law 7748-21
DC Parking	Development Charges	The source of DC eligible share of the capital growth related parking projects as outlined in the Parking & By-Law section of the previous Development Charge Background Study	By-Law 7255-17 and 7319-17
DC Parks & Recreation	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Parks & Recreation section of the Development Charge Background Study	By-Law 7748-21
DC Roads & Related Alternate Route and Related Infrastructure	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Roads & Related – Alternate Route and Related Infrastructure section of the Development Charge Background Study	By-Law 7748-21
DC Roads & Roads Related Town-Wide Infrastructure	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Roads & Roads Related – Town Wide Infrastructure section of the Development Charge Background Study	By-Law 7748-21

Name	Funding Source	Use	Reference
DC Stormwater Management	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Storm Water Management section of the Development Charge Background Study	By-Law 7748-21
DC Waste Management	Development Charges	The source of DC eligible share of the capital growth related projects as outlined in the Waste Management section of the Development Charge Background Study	By-Law 7748-21

### Program Reserve and Reserve Fund Listing

Name	Funding Source	Use	Reference
Arena Reserve	Surcharge collected from arena ice / floor rentals	Arena related infrastructure asset management projects.	Policy F 380 Council Resolution #176-19
Building Permit Reserve Fund	Annual building process operating surpluses	To fund the building process related activities.	Policy F 310 Council Resolution #295-18
Corporate Development Reserve	No current source of funding.	To fund projects related to corporate governance, improving efficiency / effectiveness or other special projects.	Policy F 400 Council Resolution #262-19
Dedications Reserve	Donations	Trees, park benches & commemorative plaques for the remembrance of deceased residents.	MS 1070 Council Resolution #185-11



Name	Funding Source	Use	Reference
Employee Related Benefits Reserve Fund	No current source of funding.	Fully committed reserve fund to pay retiree costs as of 2013.	N/A
Engineering Development Fee Reserve	Annual development engineering operating surpluses.	To fund the development of engineering process and related activities.	Policy F 440 Council Resolution #99-22
Environmental Guide Reserve	Planning application fees	Design, printing and distribution of environmental guides.	Policy F 320 Council Resolution #300-18
Façade Grant Reserve	Tax based allocation from the operating budget.	Grant to apply to construction costs to improve and / or restore the visual appearance and integrity of the building fabric or exterior façade within CIP areas for Downtown Whitby & Brooklin.	N/A
Future Specified – Sub Division Contributions	Subdivision Agreement Deposits	To fund the developer's share of the future capital projects as outlined in the signed agreement.	N/A
Gravel Pit Rehab Reserve	Contributions from operating budget based on usage.	Rehabilitation of the gravel pit	N/A
Groveside Burial Options Reserve Fund	Groveside Cemetery Board's annual operating surplus.	Funding for the future cost of Columbaria.	N/A

Name	Funding Source	Use	Reference
Groveside Equipment Reserve Fund	Groveside Cemetery Board's annual operating surplus.	Managed by Groveside Cemetery Board for replacement of equipment owned by Groveside Cemetery.	N/A
Groveside Future Development Reserve Fund	Groveside Cemetery Board's annual operating surplus.	Funding for the cost of future site expansion and development at the Groveside Cemetery.	N/A
Harbour Maintenance Reserve	Whitby Harbour Lease with the Whitby Yacht Club	Harbour maintenance and dredging projects	CMS 40-16
Information Technology Reserve	No current source of funding.	Significant technology enhancement projects in areas of asset management, financial systems etc.	Established 2007
Lynde Shores Reserve Fund	No current source of funding.	Cost of monitoring lands in the Lynde Shores area	Agreement between Town of Whitby & CLOCA. Est 1998
Marina Reserve Fund	Marina operating surplus	Capital requirements of the Port Whitby Marina and annual debt repayments.	Policy F 370 Council Resolution #176-19
Mayor's Community Development Reserve	Surplus from the Mayor's fundraising events (i.e. Golf Tournament & Fundraiser)	Financial assistance for community groups and individuals within Whitby to help them undertake initiatives to benefit the community.	Policy F 070 Council Resolution #336-15 and #58-24
Municipal Accommodation Tax Reserve Fund	Revenue (50%) from municipal accommodation tax collected from accommodation providers.	To fund local tourism-related programs, infrastructure, staffing, and services that support visitors to Whitby.	Policy F 490 Council Resolution #103-24 and By-law #8082-24

Name	Funding Source	Use	Reference
Municipal Election Reserve	Tax based allocation from the operating budget	To fund municipal elections are held every 4 years.	N/A
Parking Reserve Fund	Parking Operating Surplus.	Capital requirements of parking facilities	Policy F 360 Council Resolution #176-19
Parks Cash in Lieu Reserve Fund	Cash in lieu of parkland as per Planning Act	For the acquisition of land to be used for park or other public recreational purposes including the erection, improvement or repair of buildings, and the acquisition of machinery for park or other public recreational purposes.	Policy F 350 Council Resolution #176-19
Performing Arts Community Development Fund	Proceeds from the 2008-2012 Mayor's Gala	Advancement of arts and cultural activities, programs, events or initiatives in the Town of Whitby.	CMS 16-17
Planning Development Fee Reserve	Annual development control, design and technical services operating surpluses	To fund the development planning process and related activities.	FS 450 Council Resolution #99-22
Road Infrastructure Repair Reserve	Permit application fees, infrastructure / road damage fee and road occupancy permit fees	Repair of infrastructure damage caused by large fill operations, and damage along roads resulting from work completed by utility providers.	CS 52-18

Name	Funding Source	Use	Reference
Roadwatch Reserve	Donations or transfers from the operating budget or program savings	Administering costs of the Road Watch program which is a community-based initiative through which residents can notify police of acts of unsafe or aggressive driving.	N/A
Seniors Centre Transportation Reserve Fund	Donations	To offset the replacement cost of the Senior's Centre transportation vehicle.	N/A
Seniors Committee Reserve Fund	Donations to the Senior Centre	Projects approved by the Senior's Advisory Board	N/A
Tree Planting Reserve	Planning application fees	To fund the operating and capital costs of additional tree planting or lifecycle replacement of trees on Town of Whitby property or on public road right-of-way.	F 330 Council Resolution #300-18
Town Property Reserve Fund	Proceeds of sale from Town lands	Land purchases not funded from any other source	Policy F 300 Council Resolution #302-18
Whitby Library Fundraising Reserve Fund	Donations	Donations towards the capital costs of any new library project.	N/A
Whitby Public Library	No current source of funding	Contingency reserve for one-time costs related to the Whitby Public Library	N/A

Name	Funding Source	Use	Reference
Whitby Soccer Dome Reserve Fund	Annual Whitby Iroquois Soccer Club contribution	Infrastructure renewal requirements for the soccer dome as outlined in the signed agreement.	N/A
Whitby Station Gallery Reserve	No current source of funding	Contingency reserve for one-time costs related to the Station Gallery	Established 2007
Zero Carbon Revolving Reserve Fund	Climate change incentives; operating budget savings; external grants, sponsorships; dedicated user fees; tax-based contributions	To manage funds reserved for approved eligible capital projects / expenditures which support the Zero Carbon Whitby Plan.	F 460 Council Resolution #192-22

### Long-Term Finance Reserve (also known as One-Time Reserve) Listing

Name	Funding Source	Use	Reference
Long Term Finance Reserve	Operating Surplus as per the Disposition of Operating Surplus Policy or one-time contributions approved by Council	Approved one-time or non-recurring items in the Operating Budget and any approved Capital expenditures and long-term debt payments approved by Council	Policy F 030 Council Resolution #262-19

### Stabilization Reserve and Reserve Fund Listing

Name	Funding Source	Use	Reference
Bad Debt Allowance Reserve	No current source of funding.	Fund unexpected bad debts that result from uncollectable receivables	Policy F 020 Council Resolution #313-13

Name	Funding Source	Use	Reference
Contingencies Reserve	Operating Surplus / Disposition of Operating Surplus Policy	Unbudgeted weather-related costs (wind storms, flooding, etc.), legal costs, assessment appeals, tax write-offs, or impacts resulting from short term economic conditions.	Policy F 020 Council Resolution #313-13
Insurance Reserve Fund	Operating surplus in insurance related accounts	Funding deductibles, claims, actuarial review and unanticipated premium increases in excess of the annual budget or any insurance related expenditure as approved by Council.	Policy F 160 Council Resolution #263-10
Tax Rate Stabilization Reserve	No current source of funding.	Funding expenditures that would otherwise be financed from the tax base as approved by Council.	N/A
Winter Control Reserve	Surplus in Winter control accounts (excluding wage related)	Greater than budgeted winter control expenses.	Policy F 060 Council Resolution #377-13
Working Funds Reserve	No current source of funding.	Working funds to reduce or eliminate interest costs on temporary borrowing pending receipt of revenues such as taxes or grants	N/A

Name	Funding Source	Use	Reference
WSIB / NEER Reserve Fund	WSIB / NEER refunds	Funding unbudgeted WSIB expenditures that may arise as a result of surcharges or phase in significant WSIB premium rates increases and for expenditures related to the purpose of improving the Town's health and safety programs.	Policy F 240 Council Resolution #29-16

## Forecasted Corporate Reserves and Reserve Fund Balances

### Asset Management Reserve Fund List

Name	Estimated Opening Bal. 2026	Estimated Contributions	Approved Expenditures Operating	Approved Expenditures Capital	Estimated Ending Bal. 2026
Asset Management Reserve Fund	\$35,739,737	\$26,178,443	\$ -	(\$28,098,443)	\$33,819,737
Canada Community Building Reserve Fund	\$14,758,030	\$4,535,925	\$ -	(\$14,386,320)	\$4,907,635

### Growth Reserve Fund List

Name	Estimated Opening Bal. 2026	Estimated Contributions	Approved Expenditures Operating	Approved Expenditures Capital	Estimated Ending Bal. 2026
Growth Reserve Fund	\$51,259,373	\$12,303,776	(\$183,000)	(\$5,084,195)	\$58,295,954



## Development Charge Reserve Fund List

Name	Estimated Opening Bal. 2026	Estimated Contributions	Approved Expenditures Operating	Approved Expenditures Capital	Estimated Ending Bal. 2026
DC By-Law	\$15,778	\$2,103	\$ -	\$ -	\$17,881
DC Fire Services	\$1,413,860	\$37,055	(\$128,000)	\$ -	\$1,322,915
DC Development Related Studies	\$4,257,381	\$11,815	\$ -	\$ -	\$4,269,196
DC Library	\$1,803,044	\$ -	\$ -	\$ -	\$1,803,044
DC Non-Administrative Operational Facilities	\$429,790	\$ -	\$ -	\$ -	\$429,790
DC Operations	\$2,817,951	\$36,436	(\$326,000)	\$ -	\$2,528,387
DC Parking	\$496,917	\$ -	\$ -	\$ -	\$496,917
DC Parks & Recreation	(\$1,029,633)	\$ -	(\$181,000)	\$ -	(\$1,210,633)
DC Roads & Related – Town-Wide Infrastructure	\$17,761,617	\$1,259,990	\$ -	(\$829,140)	\$18,192,466
DC Stormwater Management	(\$1,008,921)	\$32,663	\$ -	\$ -	(\$976,258)
DC Waste Management	\$1,139,649	\$ -	\$ -	\$ -	\$1,139,649

The estimated contributions for the development charges are projected based on 2025 collections and include assumptions related to Bill 23 exemptions and Council-approved voluntary development charges deferral programs for industrial and residential developments.

## Program Reserve and Reserve Fund List

Name	Estimated Opening Bal. 2026	Estimated Contributions	Approved Expenditures Operating	Approved Expenditures Capital	Estimated Ending Bal. 2026
Arena Reserve	\$2,262,987	\$500,000	\$ -	(\$1,441,093)	\$1,321,894
Building Permit Reserve Fund	\$13,480,877	\$ -	(\$1,507,300)	(\$507,500)	\$11,466,077
Corporate Development Reserve	\$311,875	\$ -	\$ -	(\$250,000)	\$61,875
Employee Related Benefits Reserve Fund	\$1,172,937	\$ -	\$ -	\$ -	\$1,172,937
Engineering Development Fee Reserve	\$1,189,207	\$ -	(\$1,503,771)	\$ -	(\$314,564)
Environmental Guide Reserve	\$23,953	\$ -	\$ -	\$ -	\$23,953
Façade Grant Reserve	\$2,846	\$75,000	\$ -	(\$75,000)	\$2,846
Future Specified - Sub-Division Contributions	\$12,722,324	\$ -	\$ -	\$ -	\$12,722,324
Gravel Pit Rehab Reserve	\$97,697	\$4,000	\$ -	\$ -	\$101,697
Groveside - Equipment Reserve Fund	\$207,687	\$ -	\$ -	\$ -	\$207,687
Groveside - Future Development Reserve Fund	\$143,971	\$ -	\$ -	\$ -	\$143,971
Groveside - Burial Options Reserve Fund	\$186,419	\$ -	\$ -	\$ -	\$186,419
Harbour Maintenance Reserve	\$121	\$ -	\$ -	\$ -	\$121
Lynde Shores Reserve Fund	\$173,582	\$ -	\$ -	\$ -	\$173,582
Marina Reserve Fund	(\$256,032)	\$553,337	(\$69,404)	(\$218,000)	\$9,901
Mayor's Community Development Reserve	\$33,919	\$110,000	(\$180,000)	\$ -	(\$36,081)

## 2026 Budget

Name	Estimated Opening Bal. 2026	Estimated Contributions	Approved Expenditures Operating	Approved Expenditures Capital	Estimated Ending Bal. 2026
Municipal Accommodation Tax	(\$23,596)	\$325,000	(\$178,500)	(\$10,000)	\$112,904
Municipal Election Reserve	\$480,000	\$195,000	(\$710,000)	\$ -	(\$35,000)
Parking Reserve Fund	\$2,586,490	\$556,671	\$ -	(\$46,040)	\$3,097,121
Parks Cash in Lieu Reserve	\$5,524,273	\$ -	\$ -	\$ -	\$5,524,273
Performing Arts Community Development Fund	(\$7,361)	\$ -	\$ -	\$ -	(\$7,361)
Planning Development Fee Reserve	\$2,273,802	\$ -	(\$1,478,677)	\$ -	\$795,125
Road Infrastructure Repair Reserve	\$1,077,165	\$320,380	\$ -	(\$172,565)	\$1,224,980
Roadwatch Reserve	\$18,952	\$ -	\$ -	\$ -	\$18,952
Seniors Committee Reserve Fund	\$59,281	\$ -	\$ -	\$ -	\$59,281
Seniors Centre - Transportation Reserve Fund	\$91,204	\$ -	\$ -	\$ -	\$91,204
Tree Planting Reserve	\$456,439	\$ -	\$ -	\$ -	\$456,439
Town Property Reserve Fund	\$1,766,966	\$ -	\$ -	\$ -	\$1,766,966
Whitby Library Fundraising Reserve Fund	\$20,513	\$ -	\$ -	\$ -	\$20,513
Whitby Public Library Reserve	\$234,033	\$ -	(\$93,630)	\$ -	\$140,403
Whitby Soccer Dome Reserve Fund	\$1,222,534	\$ -	\$ -	\$ -	\$1,222,534
Whitby Station Gallery Reserve	\$30,000	\$ -	\$ -	\$ -	\$30,000
Zero Carbon Revolving Reserve Fund	\$272,518	\$26,242	\$ -	\$ -	\$298,760

## One-Time Reserve List

Name	Estimated Opening Bal. 2026	Estimated Contributions	Approved Expenditures Operating	Approved Expenditures Capital	Estimated Ending Bal. 2026
Long Term Finance Reserve	\$ 3,029,164	\$ -	\$ -	(\$260,000)	\$ 2,769,164

## Stabilization Reserve and Reserve Fund List

Name	Estimated Opening Bal. 2026	Estimated Contributions	Approved Expenditures Operating	Approved Expenditures Capital	Estimated Ending Bal. 2026
Bad Debt Allowance Reserve	\$247,046	\$ -	\$ -	\$ -	\$247,046
Contingencies Reserve	\$3,864,782	\$ -	(\$2,762,033)	\$ -	\$1,102,749
Insurance Reserve Fund	\$1,505,850	\$ -	(\$26,000)	(\$147,500)	\$1,332,350
Tax Rate Stabilization Reserve	\$1,070,274	\$ -	\$ -	\$ -	\$1,070,274
Winter Control Reserve	\$1,915,276	\$ -	\$ -	\$ -	\$1,915,276
Working Funds Reserve	\$1,007,500	\$ -	\$ -	\$ -	\$1,007,500
WSIB/NEER Reserve Fund	\$1,087,538	\$ -	\$ -	\$ -	\$1,087,538

As outlined in the above tables, the Approved 2026 budget includes \$60.7 million in draws from Town reserves and reserve funds (\$51.5 million to fund the Town's Capital program and \$9.2 million to fund the Operating Budget).

## **Appendix 1 - User Fees, Rates and Changes**

User fees, rates and charges are charged to individuals, groups, businesses/developers for the use/participation in a program or receipt of services which provides a direct benefit to the user. As outlined below, the programs and services that the Town provides are funded / supported by user fees, property taxes, or a combination of both. User fees can play a role in equitably distributing services cost between individuals and society at large, limiting tax increases, more efficiently allocating government dollars, and helping to achieve Council's priorities.

### **Fully tax supported – no user fees**

Some services provided are fully tax supported and have no (or very minor) users fees, such as roads and local parks. These are generally services that are available and used by everyone.

### **Partially tax supported – reduced user fees**

These services, such as recreation facilities and programs, benefit individuals and society at large. User fees alone are not sufficient to recover the full cost of providing the service. Accordingly, user fees recover part of the cost of the service and the balance is subsidized or funded by property taxes

### **No tax support – full user fees**

Services such as those relating to the development application approval process (e.g. Building permit applications) have fees set to recover the full cost of processing development applications, providing inspection services and enforcing the building code.

## **Setting of user fees, rates and charges**

User fees are reviewed annually as part of the budget process and brought forward for approval to continue recovery of costs (which are impacted by inflation and other pressures) and mitigate property tax increases. The upset limit to a user fee is 100 per cent cost recovery. Meaning the revenue received covers the cost of providing the service. Other considerations taken into account when reviewing user fees are the local economy, inflation, Ontario legislation and reasonability of fees compared to surrounding municipalities/other agencies.

### 2026 User Fee Highlights

There are several new user fees and increases to existing user fees as part of the staff proposed 2026 Budget. The listing following is a comprehensive listing of current approved user fees for Town services and includes proposed new programs/services fees or increased fees and their effective date, subject to Council's approval. It also notes those fees that automatically increase annually as per the Council approved fee by-law (i.e., Building, Engineering and Planning Fees related to Development applications). In total, the additional revenue from user fee increases represents \$505 thousand in the 2026 Budget including \$146 thousand mainly relating to the automatic annual increases in Building, Planning and Engineering fees. Additional revenue from new user fees represents \$143 thousand in the 2026 budget. Without these proposed and automatic fee increases as well as new fees, an additional \$505 thousand would shift to the tax base on annual ongoing basis representing a 0.4% additional budget impact. A comprehensive listing of Council approved user fees for Town services can be found on the Town's website at Fees for Services and Activities By-Law (consolidated).

Schedule A  
To By-Law #7220-17  
Office of Town Clerk and General Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: General Fees						
CLK- 1	Photocopies	\$0.85	Per Page	Yes	\$0.93	Jan 01
CLK- 2	Commission Affidavits (Non-Residents)	\$31.00	Limit of 4 documents	Yes	\$31.90	Jan 01
CLK- 3	Certify True Copies (Non-Residents)	\$31.00	Limit of 4 documents or copies	Yes	\$31.90	Jan 01
CLK- 4	Commission Affidavits (Residents)	\$21.00	Limit of 4 documents	Yes	\$21.90	Jan 01
CLK- 5	Certify True Copies (Residents)	\$21.00	Limit of 4 documents or copies	Yes	\$21.90	Jan 01
CLK- 6	Film Permit	\$525.00	Fee per permit for commercial film production companies	Yes	\$550.00	Jan 01
CLK- 7	Pension Affidavits (Seniors)	Exempt	N/A	No	Exempt	Jan 01
CLK- 8	Marriage Licence (Residents)	\$155.00	Per Licence	No	\$155.00	Jan 01
CLK- 9	Marriage Ceremony	\$415.00	Per Ceremony	Yes	\$425.00	Jan 01
CLK- 10	Marriage Ceremony Cancellation Charge – prior to pre-consult	\$55.00	Per Cancellation	Yes	\$60.00	Jan 01
CLK- 11	Marriage Ceremony Cancellation Charge – following pre-consult	\$105.00	Per Cancellation	Yes	\$110.00	Jan 01
CLK- 12	Lottery Licence	3% of Prize	Per Licence	No	3% of Prize	Jan 01
CLK- 13	Registration of Death (During Business Hours)	\$30.00	Per Registration	No	\$33.00	Jan 01
CLK- 14	Registration of Death (After Hours)	\$150.00	Per Registration	No	\$165.00	Jan 01
CLK- 15	Line Fence Dispute Administration	\$260.00	Per Application	No	\$270.00	Jan 01
CLK- 16	Records Search Not Freedom of Information	\$65.00	Per Hour	Yes	\$66.11	Jan 01

CLK- 17	Municipal Consent Forms for Liquor Licence Applications	\$60.00	Per Application	No	\$65.00	Jan 01
CLK- 18	Temporary Patio Initial Application	\$155.00	Per Application	No	\$160.00	Jan 01
CLK- 19	Temporary Patio Annual Renewal	\$105.00	Per Application	No	\$110.00	Jan 01
CLK-20	Income Tax Receipts	\$21.63	Per year/Per Roll Number. If required for CRA audit and letter is present the income tax receipt will be free.	No	\$30.00	Jan 01
CLK-21	Statement of Accounts - purchased in person	\$16.22	Per Roll Number if the owner has been approved for our Low Income or Senior's Rebate Program in the current or 1st prior yr- fee is waived	No	\$22.00	Jan 01
CLK-22	Statement of Accounts - purchased electronically	\$21.63	Per Roll Number	No	\$16.50	Jan 01
CLK-23	Marriage Licence (Non-Resident)	n/a	Per Licence	No	\$165.00	Jan 01
CLK-24	Statement of Account - Detailed Distribution	\$35.00	To prepare a detailed Statement of Account for tax payment history beyond one year - see also FIN-26 for escalations/ exceptions	No	\$35.00	Jan 01
CLK-25	Reissued Tax Payment Receipt	\$21.63	Per Receipt	No	\$22.00	Jan 01



Schedule B  
To By-Law #7220-17  
Business Licence Fee

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Adult Entertainment Licences						
BYL- 1	Parlour Establishment	\$3,200.00	Per Licence	No	\$3,254	Jan 01
BYL- 2	Body-Rub Establishment	\$1,030.00	Per Licence	No	\$1,048	Jan 01
BYL- 3	Body-Rub Attendant	\$206.00	Per Licence	No	\$210	Jan 01
BYL- 4	Body-Rub Operator	\$309.00	Per Licence	No	\$314	Jan 01
BYL- 5	Body-Rub Owner	\$309.00	Per Licence	No	\$314	Jan 01
Category: Taxicab and Limousine Licences						
BYL- 6	Limousine Driver	\$77.00	Per Licence	No	\$78.00	Jan 01
BYL- 7	Limousine Owner	\$200.00	Per Vehicle	No	\$203	Jan 01
BYL- 8	Taxicab Broker	\$200.00	Per Licence	No	\$203	Jan 01
BYL- 9	Taxicab Driver	\$82.00	Per Licence	No	\$83	Jan 01
BYL- 10	Taxicab Owner	\$200.00	Per Vehicle	No	\$203	Jan 01
BYL- 11	Wheelchair Accessible Taxicab Owner	\$0.00	Per Vehicle	No	\$0	Jan 01
Category: Transportation Network Company (TNC) Licences						
BYL- 12	TNC Broker	\$15,862.00	Per Licence	No	\$16,132	Jan 01
BYL- 13	TNC Broker	\$0.10	Per Trip originating in the Town of Whitby, ordered through the TNC Broker, payable at the end of every month for all trips originating in the Town of Whitby that occurred in the previous month	No	\$0.10	Jan 01
Category: Retail Licences						
BYL- 14	Food Premises - New	\$235.00	Per Licence	No	\$239	Jan 01
BYL- 15	Food Premises - Renewal	\$190.00	Per Licence	No	\$193	Jan 01
BYL- 16	Pawnbroker	\$162.00	Per Licence	No	\$165	Jan 01
BYL- 17	Salvage Yard/Shop and Second Hand Shop - NEW	\$300.00	Per Licence	No	\$305	Jan 01
BYL- 34	Salvage Yard/Shop and Second Hand Shop - RENEWAL	\$250.00	Per Licence	No	\$254	Jan 01
BYL- 18	Fireworks from a Mobile Sales Premise	\$242.00	Per Licence	No	\$246	Jan 01
Category: Other Licences						
BYL- 19	Auctioneer	\$108.00	Per Licence	No	\$110	Jan 01

BYL- 20	Exhibition	\$350.00	Per Licence	No	\$356	Jan 01
BYL- 21	Group Home Registry	\$150.00	Per Licence	No	\$153	Jan 01
BYL- 22	Lodging House	\$250.00	Per Licence	No	\$254	Jan 01
BYL- 23	Refreshment Vehicle - New	\$268.00	New Licence	No	\$273	Jan 01
BYL- 24	Refreshment Vehicle - Renewal	\$216.00	Renewal Licence	No	\$220	Jan 01
BYL- 25	Refreshment Vehicle - Short-Term Special Event	\$108.00	Per Licence	No	\$110	Jan 01
BYL- 26	Refreshment Vehicle - Town Tender	\$0.00	Per Licence	No	\$0	Jan 01
BYL- 27	Frozen Treat Vehicle - Non-Motor Vehicle	\$108.00	Per Licence	No	\$110	Jan 01
BYL- 28	Frozen Treat Vehicle - Motor Vehicle	\$216.00	Per Licence	No	\$220	Jan 01
BYL- 33	Refreshment Vehicle- Violation	\$536.00	Per License	No	\$545	Jan 01
Category: Administrative and Late Penalty Fees						
BYL- 29	Document Replacement	\$22.00	Per Document	No	\$22	Jan 01
BYL- 30	Licence renewal (Expired licenses)	\$55.00	Per Licence	No	\$56	Jan 01
BYL- 31	Vehicle Inspection (11 model years or older)	\$33.00	Per vehicle	No	\$34	Jan 01
Category: Retail Licences						
BYL- 32	Food Premise- Violation	\$515.00	Per License	No	\$524	Jan 01

Schedule C  
To By-Law #7220-17  
Operational Services Department Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Municipal Consent						
OPS- 6	Municipal Consent Approval Fee	\$638.60	Per street, Up to 250m Length	No	\$649.46	Jan 01
Category: Curb Cutting						
OPS- 7	Create/ Widen a Driveway Entrance	Actual Costs	Minimum Charge for the first 2.0 metres	Actual Costs	Actual Costs	Jan 01
OPS- 8	Create/ Widen a Driveway Entrance	Actual Costs	Cost Per Each Additional Metre	Actual Costs	Actual Costs	Jan 01
OPS- 9	Cutting Both Sides	Actual Costs	Additional Curb-Cutting Both Sides of Curb	Actual Costs	Actual Costs	Jan 01
OPS- 10	Rush Order	Actual Costs	Additional Cost Per Order	Actual Costs	Actual Costs	Jan 01
OPS- 11	Administration Fee	\$131.63	Per Fee	Yes	\$133.87	Jan 01
Category: Road Occupancy Permits						
OPS- 12	Road Occupancy Permit	\$142.60	Per Permit	No	\$160.98	Jan 01
OPS- 13	Field Locate Surcharge – Local Roads (ON1Call)	\$65.82	Per Permit	Yes	\$66.94	Jan 01
OPS- 14	Collector and Arterial Roads	\$548.48	Per Permit	No	\$619.16	Jan 01
OPS- 15	Field Locate Surcharge – Collector and Arterial Roads (On1Call)	\$131.63	Per Permit	Yes	\$133.87	Jan 01
OPS- 16	Single Trip Oversized Load Road Occupancy Permit	\$135.96	Per Trip	No	\$153.48	Jan 01
OPS- 17	Yearly Oversized Load Road Occupancy Permit	\$408.65	Per Year	No	\$461.31	Jan 01
OPS- 18	Site Service and Access Permit	\$254.93	Per Month	No	\$287.78	Jan 01
OPS- 19	Use of Metered Parking Space	\$25.00	Per metre Per Day	Yes	\$25.00	Jan 01
OPS- 87	Driveway Paving Permit	-	Per Permit	No	\$133.87	Jan 01
OPS- 88	Stockpiling of Equipment and Materials	Will be associated with ROP rates including any lane restriction requirements as per OPS - 12, OPS -14 and OPS -30 to OPS-32				Jan 01
Category: Damages						
OPS- 20	Asphalt Pavement – (Arterial Roads)	\$185.40	Per m2	Yes	\$260.35	Jan 01
OPS- 21	Asphalt Pavement – (Local and Collector)	\$169.95	Per m2	Yes	\$221.71	Jan 01

OPS- 22	Infrared Joint Treatment (per metre)	\$92.70	Per metre	Yes	\$94.28	Jan 01
OPS- 23	Infrared Treatment at Miscellaneous Locations (CB, MH, etc.)	\$504.70	Each	Yes	\$513.28	Jan 01
OPS- 24	Concrete Sidewalk	\$154.50	Per m2	Yes	\$168.01	Jan 01
OPS- 25	Impressed Concrete	\$185.40	Per m2	Yes	\$354.02	Jan 01
OPS- 26	Tactile Plates (in addition to above concrete sidewalk item)	\$587.10	Per metre	Yes	\$597.08	Jan 01
OPS- 27	Concrete Curb and Gutter	\$169.95	Per metre	Yes	\$186.11	Jan 01
OPS- 28	Brick Pavers	\$159.65	Per m2	Yes	\$162.36	Jan 01
OPS- 29	Asphalt Boulevard/Multi- Use Path	\$128.75	Per m2	Yes	\$130.94	Jan 01
Category: Pavement Degradation						
OPS- 89	Road Condition Index 100 – 90	-	Per m <sup>2</sup>	Yes	\$34.58	Jan 01
OPS- 90	Road Condition Index 89 – 80	-	Per m <sup>2</sup>	Yes	\$29.49	Jan 01
OPS- 91	Road Condition Index 79 – 60	-	Per m <sup>2</sup>	Yes	\$24.41	Jan 01
OPS- 92	Road Condition Index 59 – 50	-	Per m <sup>2</sup>	Yes	\$15.26	Jan 01
OPS- 93	Road Condition Index < 50	-	Per m <sup>2</sup>	Yes	\$8.14	Jan 01
Category: Utilization of Right-of-Way						
OPS- 30	Affecting vehicle travel lanes on Collector and Arterial Roads	\$328.57	Per Lane/ Per Day Up to 250m length (Off-peak hours 9:00am to 3:00pm and/or 7:00pm to 5:00am)	No	\$334.16	Jan 01
OPS- 31	Affecting vehicular travel lanes on Collector and Arterial Roads	\$69.68	Per Lane/ Per Hour Up to 250m length (During peak hours 5:00am to 9:00am and/or 3:00pm to 7:00pm)	No	\$70.86	Jan 01
OPS- 32	Affecting travel lanes on Local Roads or boulevard, sidewalk, multi-use pathway	\$69.68	Per Lane/ Boulevard Per Day Up to 250m length	No	\$70.86	Jan 01
OPS- 33	Noise By-law Exemption Permit Fee	\$275.00	Per Day	No	\$283.00	Jan 01
Category: Driveway Entrance Culverts						
OPS- 34	New Culverts - (460mm x 340mm)	\$4,000.00	Single Payment Length of 7.0m or less	Yes	\$4,068.00	Jan 01
OPS- 35	New Culverts - (460mm x 340mm)	\$1,279.26	Per metre (Additional lengths at time of installation)	Yes	\$1,301.01	Jan 01

OPS- 36	New Culverts - (460mm x 340mm) Culverts having larger diameter	Fee Prorated	Fee Prorated	Yes	Fee Prorated	Jan 01
OPS- 37	Extend Existing Culverts – (460mmx340mm)	\$1,918.89	Minimum charge for a length of 1.5m	Yes	\$1,951.51	Jan 01
OPS- 38	Extend Existing Culverts – (460mmx340mm)	\$1,279.26	Per metre (Additional lengths at time of installation)	Yes	\$1,301.01	Jan 01
OPS- 39	Extend Existing Culverts – (460mmx340mm) Culverts having larger diameter	Fee Prorated	Fee Prorated	Yes	Fee Prorated	Jan 01
OPS- 40	Temporary Culverts- (460mm x 340mm)	\$4,477.46	Single Payment Length of 7.0m or less	Yes	\$4,553.58	Jan 01
OPS- 41	Temporary Culverts- (460mm x 340mm)	\$639.63	Per metre (Additional lengths at time of installation)	Yes	\$650.50	Jan 01
OPS- 42	Temporary Culverts- (460mm x 340mm) Relocation of Existing Culverts	Actual Costs	Invoice Actual Costs	Yes	Actual Costs	Jan 01
OPS- 43	Administration Fee	\$131.63	Each	Yes	\$133.87	Jan 01
OPS- 83	Inspection	\$370.80	Per Item	Yes	\$377.10	Jan 01
Category: Refundable Deposits for Private Works						
OPS- 44	Concrete Sidewalk	\$1,390.50	Each	Yes	\$1,414.14	Jan 01
OPS- 45	Concrete Curb and Gutter	\$1,019.70	Each	Yes	\$1,037.03	Jan 01
OPS- 46	Sodded Boulevard	\$573.48	Each	Yes	\$583.23	Jan 01
OPS- 47	Fencing	\$2,214.50	Each	Yes	\$2,252.15	Jan 01
Category: Storm Sewer Connections						
OPS- 48	150mm Diameter	\$249.26	Per metre(Invoice Actual Costs, if known)	No	\$253.50	Jan 01
OPS- 49	250mm Diameter	\$325.17	Per metre (Invoice Actual Costs, if known)	No	\$330.70	Jan 01
OPS- 50	300mm Diameter	\$360.29	Per metre (Invoice Actual Costs, if known)	No	\$366.41	Jan 01
OPS- 51	375mm Diameter	\$419.21	Per metre (Invoice Actual Costs, if known)	No	\$426.34	Jan 01
OPS- 52	450mm Diameter	\$436.21	Per metre (Invoice Actual Costs, if known)	No	\$443.63	Jan 01
OPS- 53	Administration Fee	\$131.63	Each (Invoice Actual Costs, if known)	Yes	\$133.87	Jan 01
Category: Sidewalk Installation						
OPS- 54	Concrete Sidewalk/Boulevard (Removal and Replacement)	\$154.50	Per m2	Yes	\$157.13	Jan 01

OPS- 55	Concrete Sidewalk/Boulevard (New)	\$422.30	Per m2	Yes	\$429.48	Jan 01
OPS- 56	Concrete Sidewalk and Platform	\$535.60	Per m2	Yes	\$544.71	Jan 01
Category: Illumination Installation (LED)						
OPS- 57	Light Installation on Existing Pole	\$1,900.35	Each	Yes	\$1,932.66	Jan 01
OPS- 58	Streetlight Pole and Light Installation	\$7,313.00	Each	Yes	\$7,437.32	Jan 01
Category: Streetlight Re-Lamping and Cleaning						
OPS- 59	Streetlight Re-Lamping and Cleaning	\$44.50	Each	Yes	\$45.26	Jan 01
Category: Newspaper Box Approval Fee						
OPS- 60	Permit	\$520.02	Per Year	Yes	\$528.86	Jan 01
OPS- 61	Reclaiming Newspaper Boxes	\$191.59	Each	Yes	\$194.85	Jan 01
OPS- 62	Administration Fee	\$131.63	Each	Yes	\$133.87	Jan 01
Category: Outdoor Sidewalk Café Permit						
OPS- 63	Outdoor Sidewalk Café Permit	\$232.27	Per Permit	No	\$236.22	Jan 01
Category: Sidewalk Snow Clearing						
OPS- 66	Sidewalk Snow Clearing	\$64.38	Per metre (Per Occurrence)	Yes	\$65.47	Jan 01
Category: Municipal Lot Closure Fees						
OPS- 67	During Office Hours	\$412.00	Per Closure	No	\$419.00	Jan 01
OPS- 68	Outside of Office Hours	\$618.00	Per Closure	No	\$628.51	Jan 01
OPS- 69	Use of Paid Parking Spaces	\$1.65	Per hour	No	\$1.65	Jan 01
Category: Solid Waste Management Fees						
OPS- 70	Special Collection Services	\$25.00	Per Collection	No	\$27.00	Jan 01
OPS- 71	Special Collections Cancellation Fee	\$3.00	Per Collection	No	\$3.05	Jan 01
OPS- 72	Bag Tags	\$2.50	Per Tag	No	\$2.75	Jan 01
Category: Permanent Pavement Markings						
OPS- 74	10 cm Wide any colours	\$463.50	Per 20 metres	Yes	\$471.38	Jan 01
OPS- 75	40 cm Wide White Stop Bar	\$679.80	Each	Yes	\$691.36	Jan 01
OPS- 84	Pavement Bike Symbols	-	Each	Yes	\$660.03	Jan 01
OPS- 85	MUP line markings (general)	-	Each	Yes	\$192.01	Jan 01
OPS- 86	MUP at markings at crossing	-	Each	Yes	\$330.02	Jan 01

Category: Permanent Signage						
OPS- 76	General – Standard Application	\$242.05	Per Sign	Yes	\$246.16	Jan 01
OPS- 77	Heritage Application	\$309.00	Per Sign	Yes	\$314.25	Jan 01
OPS- 78	Stop Sign with Street Name Blade(s) – Standard	\$478.95	Per Sign	Yes	\$487.09	Jan 01
OPS- 79	Stop Sign with Street Name Blade(s) - Heritage	\$803.40	Per Sign	Yes	\$817.06	Jan 01
Category: Street Closure Permit						
OPS- 81	Street Closure Permit	Actual Costs	Actual Costs	Yes	Actual Costs	Jan 01
Category: Retrieval of Unauthorized Items						
OPS- 82	Retrieval of Unauthorized Items (Including signs)	\$206.00	Per Item	Yes	\$209.50	Jan 01

<p style="text-align: center;">Schedule D To By-Law #7220-17 Legal and Enforcement Services Department Fees</p>						
Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Additional Dwelling Unit(s) Fees						
LES-1	Additional Dwelling Unit Registration Permit	\$264.00	Per Permit	No	\$268	Jan 01
LES-2	Transfer of Registration Permit	\$105.00	Per Transfer	No	\$107	Jan 01
LES-3	Additional Dwelling Unit Registration Permit-Violation	\$525.00	Per Violation	No	\$534	Jan 01
Category: Animal Adoption Fees						
LES-4	Cat Adoption Fee (general)	\$158.00	Maximum Fee Per Cat	Yes	\$161	Jan 01
LES-5	Cat Adoption Fee (Cat Under One Year Old)	\$263.00	Maximum Fee Per Cat	Yes	\$267	Jan 01
LES-6	Dog Adoption Fee (general)	\$328.00	Maximum Fee Per Dog	Yes	\$334	Jan 01
LES-7	Dog Adoption Fee (Dog Under One Year Old)	\$525.00	Maximum Fee Per Dog	Yes	\$534	Jan 01
LES-8	Other Animal Adoption Fee	\$105.00	Maximum Fee Per Animal	Yes	\$107	Jan 01
Category: Animal Licences						
LES-9	Unaltered Dog or Cat	\$57.00	Per Licence, Annually	No	\$58	Jan 01
LES-10	Unaltered Dog or Cat, with Microchip	\$52.00	Per Licence Per Year	No	\$53	Jan 01
LES-11	Sterilized Dog or Cat	\$31.00	Per Licence Per Year	No	\$32	Jan 01
LES-12	Sterilized Dog or cat, with Microchip	\$26.00	Per Licence Per Year	No	\$26	Jan 01
LES-13	Replacement Animal Licence	\$7.00	Per Licence	Yes	\$7	Jan 01
Category: Cadaver Disposal Fees						
LES-14	Cadaver Disposal at Animal Services Centre	\$53.00	Each Cadaver	Yes	\$54	Jan 01
LES-15	Cadaver Pick-up	\$80.00	Each Cadaver	Yes	\$81	Jan 01
Category: Wildlife Trap Rental Fee						
LES-16	Wildlife Trap Rental Fee	\$53.00	Per Week	No	\$54	Jan 01
LES-17	Wildlife Trap Rental Deposit	\$53.00	Refundable cash deposit if returned within one week	No	\$54	Jan 01
LES-18	Wildlife Trap Rental Late Fee	\$5.00	Per Day Every Day Thereafter	No	\$5	Jan 01
Category: Impoundment Fees						



LES-19	Impoundment of Dog or Cat Wearing Current Town of Whitby Animal Licence/Microchipped	Free	1st occurrence	No	Free	Jan 01
LES-20	Impoundment of Dog or Cat Wearing Current Town of Whitby Animal Licence/Microchipped	\$159.00	2nd or subsequent occurrence	No	\$162	Jan 01
LES-78	Impoundment of Dog or Cat Wearing Current Town of Whitby Animal Licence/Microchipped	\$250.00	3rd occurrence	No	\$254	Jan 01
LES-21	Any Occurrence where the Dog or Cat is Picked-up by Animal Services After Regular Working Hours	\$212.00	If picked up after regular working hours	No	\$216	Jan 01
LES-22	Daily care	\$42.00	Per Animal Per Day	Yes	\$43	Jan 01
LES-23	Impoundment of Dog or Cat Not Wearing Current Town of Whitby Animal Licence/Not Microchipped	\$159.00	1st occurrence	No	\$162	Jan 01
LES-24	Impoundment of Dog or Cat Not Wearing Current Town of Whitby Animal Licence/Not Microchipped	\$159.00	2nd occurrence	No	\$162	Jan 01
LES-79	Impoundment of Dog or Cat Not Wearing Current Town of Whitby Animal Licence/Not Microchipped	\$300.00	3rd occurrence	No	\$305	Jan 01
LES-25	Any occurrence where the Dog or Cat is picked-up by Animal Services after regular working hours.	\$212.00	If picked up after regular working hours	No	\$216	Jan 01
LES-26	Daily care	\$37.00	Per Animal Per Day	Yes	\$38	Jan 01
Category: Owner Surrender Fees						
LES-27	Transfer of ownership of a sterilized animal to Whitby Animal Services (resident)	\$80.00	Per Transfer	Yes	\$81	Jan 01
LES-28	Transfer of ownership of an unsterilized Dog to Whitby Animal Services (resident)	\$141.00	Per Transfer	Yes	\$143	Jan 01

LES-29	Transfer of ownership of an unsterilized Cat to Whitby Animal Services (resident)	\$94.00	Per Transfer	Yes	\$96	Jan 01
LES-30	Transfer of ownership of an unsterilized animal to Whitby Animal Services (non-resident)	\$159.00	Per Transfer	Yes	\$162	Jan 01
LES-31	Transfer of ownership of a sterilized animal to Whitby Animal Services (non-resident)	\$133.00	Per Transfer	Yes	\$135	Jan 01
Category: Pool Enclosure Permit Fees						
LES-32	Pool Enclosure Permit	\$477.00	Per Permit	No	\$485	Jan 01
LES-33	Transfer of Pool Enclosure Permit	\$106.00	Per Permit	No	\$108	Jan 01
LES-34	Refund – Permit issued no construction commenced	\$191.00	40% Refund of Permit Fee	No	\$194	Jan 01
LES-35	Pool Enclosure Permit - Violation	\$637.00	Per Permit	No	\$648	Jan 01
LES-76	Pool Decommissioning	\$103.00	Per Permit	No	\$105	Jan 01
Category: Temporary Sign Permit						
LES-37	Temporary Sign Application Fee	\$212.00	Per Application	No	\$216	Jan 01
LES-38	Temporary Sign Borrowed Time Inquiry	\$53.00	Annual	No	\$54	Jan 01
Category: Committee Appeal Fee						
LES-39	Appeal to Property Standards Committee	\$106.00	Per Appellant	Yes	\$108	Jan 01
LES-40	Appeal to Animal Services Committee	\$106.00	Per Appellant	Yes	\$108	Jan 01
Category: New Site Fee						
LES-41	Private Property Parking Sign Inspection	\$106.00	Per Site	No	\$108	Jan 01
LES-42	Private Property Site Renewal	\$27.00	Per Site	No	\$27	Jan 01
Category: Training						
LES-43	Private Property Parking Officer Training	\$112.00	Per Person	No	\$114	Jan 01
Category: CAT - Individual Fee						
LES-44	Private Property Parking Officer Renewal Fee	\$27.00	Per Person, Annually	No	\$27	Jan 01
Category: Towing						
LES-45	Private Property Towing (Business Hours)	\$106.00	Fee assigned as Officers must provide proof of Security licence	No	\$108	Jan 01
LES-46	Private Property Towing (Outside Business Hours)	\$211.00	Per Vehicle Towed	No	\$215	Jan 01

LES-83	Town of Whitby Highway Towing	\$250.00	Per Vehicle Towed	No	\$254	Jan 01
Category: Re-Inspection Fee						
LES-47	By-law Services Re-Inspection Fee	\$211.00	Per Re-inspection	No	\$215	Jan 01
Category: Compliance Letters						
LES-48	Compliance Letter (Residential)	\$159.00	Each Compliance Letter	Yes	\$162	Jan 01
LES-49	Compliance Letter (Any Other Zone)	\$237.00	Each Compliance Letter	Yes	\$241.03	Jan 01
LES-81	Compliance Letter Revision Fee (Any zone)	\$75.00	Per Request	No	\$76.30	Jan 01
LES-86	Compliance Letter Rush	-	Each Compliance Letter	Yes	\$750.00	Jan 01
Category: General Legal Fees						
LES-50	Law Clerk	\$169.00	Hourly	Yes	\$171.90	Jan 01
LES-51	Solicitor	\$348.00	Hourly	Yes	\$353.89	Jan 01
Category: Land Titles Registration Administration Fee						
LES-52	Registration of Agreements or Miscellaneous Documents (Not Related to a Planning Application Fee and Exclusive of Disbursements )	\$296.00	Per Document	Yes	\$301.06	Jan 01
LES-53	Release of Agreements or Miscellaneous Documents – Development, Encroachment, License, Pre Servicing, Demolition, Model Home, Postponements, Notices, etc. (not related to a planning application fee) exclusive of disbursements	\$275.00	Per Document	Yes	\$279.69	Jan 01
LES-54	Title Search (exclusive of disbursements)	\$169.00	Per Property	Yes	\$171.90	Jan 01
Category: Legal Fees						
LES-77	Online Payment Processing Fee	\$1.25	Per Transaction	No	\$1	Jan 01
LES-55	Sale Transaction (exclusive of disbursements)	\$721.00	Per Transaction	Yes	\$733.27	Jan 01
LES-56	Purchase Transaction (exclusive of disbursements)	\$845.00	Per Transaction	Yes	\$859.38	Jan 01

LES-82	Development Charges Deferral Agreement (For Industrial Development see Fee No. FIN-27)	\$500.00	Per Agreement	No	\$508.50	Jan 01
Category: Preparation and Registration of Subdivision Amending Agreement						
LES-57	Preparation and Registration of Subdivision Amending Agreement	\$1,849.00	Per Document	Yes	\$1,880.44	Jan 01
Category: Encroachments						
LES-58	Encroachment Application Fee	\$397.00	Per Application	No	\$403.75	Jan 01
LES-59	Preparation of Encroachment Agreement - Legal Fee (exclusive of disbursements)	\$581.00	Per Agreement	Yes	\$590.93	Jan 01
LES-60	<del>Release from Encroachment</del> (exclusive of disbursements)	\$221.00	Per Agreement	Yes	\$224.76	Jan 01
Category: Annual Encroachment Fees						
LES-61	Downtowns – Residential and Non-Residential Under 10 m2	No charge	Downtown and Under 10 m2	No	No charge	Jan 01
LES-62	Downtowns – Residential and Non-Residential Over 10 m2	No charge	Downtown and Over 10 m2	No	No charge	Jan 01
LES-63	Residential Under 10 m2	\$122.00	Per Encroachment	No	\$124.10	Jan 01
LES-64	Residential Over 10 m2	\$221.00	Per Encroachment	No	\$224.75	Jan 01
LES-65	Non-Residential Under 25 m2	\$328.00	Per Encroachment	No	\$333.60	Jan 01
LES-66	Non Residential Over 25 m2	\$544.00	Per Encroachment	No	\$553.25	Jan 01
LES-67	Additional Fees Based on Risk Factor	As calculated by Legal Services	As Calculated by Legal Services	Yes	As calculated by Legal Services	Jan 01
Category: Noise By-law Exemptions						
LES-68	Private Construction and for Special Events	\$338.00	Per Exemption Request	Yes	\$343.76	Jan 01
Category: Preparation of Licensing Agreements						
LES-69	Permission to Enter/Licence Agreement (exclusive of disbursements and non- refundable)	\$275.00	Per Agreement	Yes	\$279.69	Jan 01
LES-70	Crane Swing Agreement (Exclusive of Disbursements)	\$275.00	Per Agreement	Yes	\$279.69	Jan 01

LES-71	Construction Licensing Agreement (exclusive of disbursements)	\$581.00	Per Agreement	Yes	\$590.93	Jan 01
LES-72	Extension of Construction Licensing Agreement	\$291.00	Per Agreement	Yes	\$295.93	Jan 01
Category: Minor Fence Height Exemption Application						
LES-73	Minor Fence Height Exemption Application (Up to 10% or a maximum height of 2.2 metres)	\$528.00	Per Application	No	\$350.00	Jan 01
LES-84	Appeal to Municipal Licensing and Standards Committee (Fence Exemptions up to a maximum height of 3 metres)	-	Per application	No	\$500.00	Jan 01
LES-85	Fence Height Exemption Application (More than 3 metres)	-	Per application	No	\$2,500.00	Jan 01
Category: Preparation of Lease Agreements						
LES-74	Lease Agreements and/or Amendments, Renewals or Extensions for Town Properties	\$528.00	Per Agreement	Yes	\$536.99	Jan 01
Category: Registration or Removal of Municipal Government Orders						
LES-75	Registration or Removal of Municipal Government Orders (exclusive of disbursements)	\$275.00	Per Registration/Removal	Yes	\$279.69	Jan 01
Category: Municipal Lot/Road Closure Fees						
LES-80	Enforcement Municipal Lot/Road Closure Fees	\$150.00	Per request	No	\$152.55	Jan 01

Schedule E  
To By-Law #7220-17  
Whitby Fire and Emergency Services Department Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: General Fees						
FES- 1	Emergency Response Report < 2 years	\$110.25	Per report	Yes	\$150.00	Jan 01
FES- 2	Emergency Response Report > 2 years	\$165.38	Per report	Yes	\$168.19	Jan 01
FES- 3	File Searches Residential	\$110.25	Per Search Including letter	Yes	\$112.12	Jan 01
FES- 4	Multi Unit Buildings File Search (0-3 Units)	\$110.25	Per Unit Includes response letter	Yes	\$112.12	Jan 01
FES- 5	Multi Unit Buildings File Search (4+ Units)	\$26.25	Per unit Includes response letter	Yes	\$26.70	Jan 01
Category: Inspection Fees						
FES- 6	Boarding/Lodging/ Rooming House (upon request)	\$110.25	Per Hour Includes compliance letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 7	Educational Institutions (upon request)	\$110.25	Per Hour Includes compliance letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 8	Foster Care (upon request)	\$110.25	Per Hour Includes compliance letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 9	Group Home (upon request)	\$110.25	Per Hour Includes compliance letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 10	Institutional (upon request)	\$110.25	Per Hour Includes compliance letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 11	Licensed Day Care Centre (upon request)	\$110.25	Per Hour Includes compliance letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 12	Private Home Day Care (upon request)	\$110.25	Per Hour Includes compliance letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01

FES- 13	Fire Regulation Compliance Letter	N/A	This letter forms part of either the inspection or file search request process	N/A	N/A	Jan 01
FES- 14	Liquor Licensing Including Occupant Load Calculations (Upon Request)	\$110.25	Per Hour includes letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 15	Residential Occupancies (Not owner occupied)	\$110.25	Per Hour includes letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 16	Open Air Burning Request	\$88.20	Per Request	Yes	\$89.70	Jan 01
FES- 17	Two Unit Residential Retrofit (No Fee if Due to Complaint and No Contraventions)	\$110.25	Per Hour includes letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 18	Fire Safety Plan Development/Approval	N/A	Included as inspection fees	Yes	N/A	Jan 01
FES- 19	Miscellaneous Inspections Not Otherwise Specified	\$110.25	Per Hour includes letter Min 2 hours +\$105/hr after 2 hrs	Yes	\$112.12	Jan 01
FES- 20	Propane Plan Review (Existing 5000 USWG or less)	\$304.29	Per application	Yes	\$309.46	Jan 01
FES- 21	Propane Plan Review (New or modified 5000 USWG or less)	\$609.68	Per application	Yes	\$620.04	Jan 01
FES- 22	Propane Plan Review (Existing greater than 5000 USWG)	\$2,741.92	Per application	Yes	\$2,788.53	Jan 01
FES- 23	Propane Plan Review (New/modified greater than 5000 USWG)	\$3,047.31	Per application	Yes	\$3,099.11	Jan 01
FES- 24	Propane Plan Review (If necessary to Retain Third Party Engineering or Other Firm)	Actual Costs	Per application	Yes	Actual Costs	Jan 01
Category: Other Fees						
FES- 46	Fire Safety Presentations	N/A	N/A	N/A	N/A	Jan 01
FES- 47	Fire Extinguisher Training (at Headquarters)	\$13.23	Per Person	Yes	\$13.45	Jan 01
FES- 48	On-Site Fire Extinguisher Training	\$18.74	Per Person	Yes	\$19.06	Jan 01
FES- 49	New - Discharging Fire Works -Consumer Grade	\$84.00	Per Permit	N/A	\$85.43	Jan 01
FES- 50	Discharging Fire Works – Display Grade	\$248.06	Per Request	Yes	\$252.28	Jan 01

FES- 51	Discharging Fire Works - Pyrotechnics	\$248.06	Per Request	Yes	\$252.28	Jan 01
FES- 52	Requests by Residential Home Owner (Exclusively Owner Occupied)	N/A	N/A	N/A	N/A	Jan 01
FES- 53	Fire Access Route Applications	N/A	N/A	N/A	N/A	Jan 01
Category: Emergency Services						
FES- 25	Standby Requests by Private Companies, Developers, Industry, Provincial or Regional Government, other than Emergency Response	Maximum chargeable rate as set by MTO	Per vehicle per hour	Yes	Maximum chargeable rate as set by MTO	Jan 01
FES- 26	Emergency Response to Motor Vehicle Accidents on Ministry of Transportation Highways as per the Province of Ontario's Rates (cost recovery through MTO)	Maximum chargeable rate as set by MTO	Per Vehicle for first hour or part thereof	No	Maximum chargeable rate as set by MTO	Jan 01
FES- 27	Emergency Response to Motor Vehicle Accidents on Ministry of Transportation Highways as per the Province of Ontario's Rates (cost recovery through MTO)	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	No	Maximum chargeable rate as set by MTO	Jan 01
FES- 28	Emergency Response to Motor Vehicle Accidents on Ministry of Transportation Highways as per the Province of Ontario's Rates (cost recovery through MTO)	Actual Costs	Plus any additional clean-up costs	Yes	Actual Costs	Jan 01
FES- 29	Emergency Response to Motor Vehicle Accidents on Ministry of Transportation Highways as per the Province of Ontario's Rates (cost recovery through MTO)	Maximum chargeable rate as set by MTO	Per Vehicle for first hour or part thereof	No	Maximum chargeable rate as set by MTO	Jan 01
FES- 30	Emergency Response to transportation of dangerous goods incidents (cost recovery as per Transportation of Dangerous Goods Act)	Actual Costs	Actual Costs	Yes	Actual Costs	Jan 01



FES- 31	Emergency Response to transportation of dangerous goods incidents (cost recovery as per Transportation of Dangerous Goods Act)	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	Yes	Maximum chargeable rate as set by MTO	Jan 01
FES- 32	Emergency Response to a Hazardous Material Spill	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	Yes	Maximum chargeable rate as set by MTO	Jan 01
FES- 33	Plus any additional clean-up costs	Actual Costs	Actual Costs	Yes	Actual Costs	Jan 01
FES- 34	Damaged/Contaminated Equipment requiring replacement or specialized cleaning	Actual Costs	When hazardous materials are present	Yes	Actual Costs	Jan 01
FES- 35	Emergency Response to a Natural Gas Leak caused by a ruptured gas line	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	Yes	Maximum chargeable rate as set by MTO	Jan 01
FES- 36	Emergency Response to a Natural Gas Leak caused by a ruptured gas line	Actual Costs	Plus any additional clean-up costs	Yes	Actual Costs	Jan 01
FES- 37	Additional Expenses - to retain a private contractor or rent equipment not carried on fire apparatus (In order to suppress a fire, preserve property, prevent fire spread, remove materials creating a hazard, secure property for investigation, determine fire cause, conduct a fire watch, or otherwise eliminate an emergency or hazard)	Actual Costs	Actual Costs	Yes	Actual Costs	Jan 01
Category: Preventable Fires or Preventable Alarms						
FES- 38	More than One Emergency response to unapproved open air burning	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	May Be Applicable	Maximum chargeable rate as set by MTO	Jan 01
FES- 39	Fires on or beside rail lines, caused by rail equipment, and failure to attempt to extinguish those fires that impinge on private or public properties	Maximum chargeable rate of actual costs	Per Vehicle for every 1/2 hour or part thereafter	May Be Applicable	Maximum chargeable rate of actual costs	Jan 01

FES- 40	More than two preventable (malicious or false) alarms in a 12 month period	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	May Be Applicable	Maximum chargeable rate as set by MTO	Jan 01
FES- 41	Services Provided under the Specialty Rescue Services Agreement with the City of Oshawa (including trench rescue, confined space, high angle, etc.)	Actual Costs	Actual Costs	May Be Applicable	Actual Costs	Jan 01
Category: Indemnification Technology ®						
FES- 42	Per Vehicle for every 1/2 hour or part thereafter	Maximum chargeable rate as set by MTO	Per vehicle per hour	Yes	Maximum chargeable rate as set by MTO	Jan 01
FES- 43	Additional Expenses - to retain a private contractor or rent equipment not carried on fire apparatus in order to suppress a fire, preserve property, prevent fire spread, remove materials creating a hazard, secure property for investigation, determine fire cause, conduct a fire watch, or otherwise eliminate an emergency or hazard.	Actual Costs	Actual Costs	Yes	Actual Costs	Jan 01
Category: Motor Vehicle Collision (MVC)						
FES- 44	Attendance at MVC	Maximum chargeable rate as set by MTO	Per vehicle per hour, for at-fault, non-Whitby resident drivers	Yes	Maximum chargeable rate as set by MTO	Jan 01
FES- 45	ARIS Search	\$15.75	Per accident	Yes	\$16.02	Jan 01
Category: Elevator Incident/Rescue						
FES- 54	Attending a non-emergency elevator incident/rescue	Maximum chargeable rate as set by MTO	Per vehicle for every ½ hour or part thereof	Yes	Maximum chargeable rate as set by MTO	Jan 01

Schedule F  
To By-Law #7220-17  
Community Services Department Fees –Sports Fields, Lacrosse Box, Courts, Lighting and Arena Floors

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Ball Diamond						
SCS-1	Whitby Minor Sports Organizations	\$9.01	Per Hour	Yes	\$9.16	Nov 01
SCS-2	Regular Rental	\$34.90	Per Hour	Yes	\$35.49	Nov 01
Category: Sports Field (Soccer/Lacrosse/Cricket)						
SCS- 3	Whitby Minor Sports Organizations	\$9.01	Per Hour	Yes	\$9.16	Nov 01
SCS- 4	Regular Rental	\$28.93	Per Hour	Yes	\$29.42	Nov 01
Category: Lacrosse Field Box						
SCS- 7	Peel Lacrosse Box – Whitby Minor Sport Organizations	\$23.11	Per Hour	Yes	\$23.50	Nov 01
SCS- 8	Peel Lacrosse Box – Regular Rental	\$35.02	Per Hour	Yes	\$35.62	Nov 01
SCS- 9	Willow Lacrosse Box – Whitby Minor Sport Organizations	\$0.00	Per Hour	Yes	\$0.00	Nov 01
SCS- 10	Willow Lacrosse Box – Regular Rental	\$23.11	Per Hour	Yes	\$23.50	Nov 01
Category: Court Fees – Tennis, Basketball, Bocce and Pickleball						
SCS- 11	Court Fee	\$5.46	Per Hour	Yes	\$5.56	Nov 01
SCS- 12	Court Fee – Instructional	\$12.19	Per Hour	Yes	\$12.40	Nov 01
Category: Lighting						
SCS- 13	Ball Diamond	\$19.23	Per Hour	Yes	\$19.56	Nov 01
SCS- 14	Soccer and Lacrosse Field	\$22.44	Per Hour	Yes	\$22.82	Nov 01
SCS- 15	Peel Lacrosse Box	\$15.51	Per Hour	Yes	\$15.77	Nov 01
SCS- 16	Court Fee	\$15.51	Per Hour	Yes	\$15.77	Nov 01
Category: Arena Floor Rentals						
SCS- 17	Prime – Whitby Minor Sport Organizations	\$90.77	Per Hour	Yes	\$92.31	Nov 01
SCS- 18	Non-Prime – Whitby Minor Sport Organizations	\$54.21	Per Hour	Yes	\$55.13	Nov 01
SCS- 19	Prime	\$113.54	Per Hour	Yes	\$115.47	Nov 01
SCS- 20	Non-Prime	\$68.45	Per Hour	Yes	\$69.62	Nov 01
SCS- 22	Daily Rental	\$1,754.03	Per Day (12 Hours Max.)	Yes	\$1,783.85	Nov 01
SCS- 24	Special Event or Performance	\$2,281.78	Per Day	Yes	\$2,320.57	Nov 01
SCS- 21	Floor Rental Surcharge	\$8.70	Per Hour	Yes	\$8.85	Nov 01
SCS- 23	Set up or Break Down Fee	\$136.86	Per Hour	Yes	\$139.18	Nov 01

SCS- 25	Prime – Whitby Minor Sport Organizations - Turf Floor	\$123.68	Per Hour	Yes	\$125.78	Nov 01
SCS- 26	Non-Prime – Whitby Minor Sport Organizations - Turf Floor	\$74.14	Per Hour	Yes	\$75.40	Nov 01
SCS- 27	Prime - Turf Floor	\$144.93	Per Hour	Yes	\$147.39	Nov 01
SCS- 28	Non-Prime - Turf Floor	\$92.67	Per Hour	Yes	\$94.25	Nov 01
SCS- 29	Turf Removal Fee	\$5,000.00	Includes turn removal and re-installation following event	Yes	\$5,085.00	Nov 01
SCS- 30	Daily Rental - Turf Floor	\$2,175.00	Per Day (12 Hours Max.)	Yes	\$2,211.98	Nov 01
SCS- 31	Special Event or Performance - Turf Floor	\$2,747.00	Per Day	Yes	\$2,793.70	Nov 01
Category: Sports Field Outdoor Turf						
SCS- 32	Whitby Minor Sports Organizations	-	Per Hour	Yes	\$88.00	01-Apr
SCS- 33	Regular Rental	-	Per Hour	Yes	\$139.75	01-Apr

<p style="text-align: center;">Schedule G</p> <p style="text-align: center;">To By-Law #7220-17</p> <p style="text-align: center;">Community Services Department Fees – Hall and Facility Rental Fees</p>						
Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Brooklin Community Centre						
CS- 1	Resident Fee	\$389.14	4+ Hours (Sun. to Thurs.)	Yes	\$395.75	Apr 01
CS- 2	Non-Resident Fee	\$473.63	4+ Hours (Sun. to Thurs.)	Yes	\$481.68	Apr 01
CS- 3	Community Group Fee	\$315.31	4+ Hours (Sun. to Thurs.)	Yes	\$320.67	Apr 01
CS- 4	Resident Fee	\$484.38	After 4:00 p.m. (Fri. and Sat.)	Yes	\$492.61	Apr 01
CS- 5	Non-Resident Fee	\$566.22	After 4:00 p.m. (Fri. and Sat.)	Yes	\$575.85	Apr 01
CS- 6	Community Group Fee	\$394.49	After 4:00 p.m. (Fri. and Sat.)	Yes	\$401.19	Apr 01
CS- 7	Upper Hall Fee - Resident	\$48.31	Hourly (3 Hours Min.) Monday-	Yes	\$49.13	Apr 01
CS- 8	Upper Hall Fee - Non-Resident	\$50.99	Hourly (3 Hours Min.) Monday-	Yes	\$51.85	Apr 01
CS- 9	Upper Hall - Community Group Fee	\$38.92	Hourly (3 Hours Min.) Monday-	Yes	\$39.59	Apr 01
CS- 10	Resident Fee New Years	\$925.84	Daily	Yes	\$941.58	Apr 01
CS- 11	Non-Resident New Years	\$1,093.54	Daily	Yes	\$1,112.13	Apr 01
CS- 12	Community Group New Years	\$787.60	Daily	Yes	\$800.99	Apr 01
Category: Brooklin Community Centre and Library – Board Room/Optimist Meeting Room						
CS- 13	Resident Fee	\$41.92	Hourly	Yes	\$42.63	Apr 01
CS- 14	Non-Resident Fee	\$49.31	Hourly	Yes	\$50.15	Apr 01
CS- 15	Community Group Fee	\$32.71	Hourly	Yes	\$33.26	Apr 01
CS- 16	Resident Fee	\$301.78	Daily	Yes	\$306.91	Apr 01
CS- 17	Non-Resident Fee	\$355.04	Daily	Yes	\$361.08	Apr 01
CS- 18	Community Group Fee	\$235.37	Daily	Yes	\$239.37	Apr 01
Category: Brooklin Community Centre and Library – Craft Room						
CS- 19	Resident Room Fee	\$53.88	Hourly	Yes	\$54.80	Apr 01
CS- 20	Non-Resident Room Fee	\$63.39	Hourly	Yes	\$64.47	Apr 01
CS- 21	Community Group Fee	\$42.02	Hourly	Yes	\$42.74	Jan 00
CS- 22	Resident Day Fee	\$344.89	Daily	Yes	\$350.75	Apr 01
CS- 23	Non-Resident Day Fee	\$405.75	Daily	Yes	\$412.65	Apr 01
CS- 24	Community Group Day Fee	\$269.01	Daily	Yes	\$273.59	Apr 01
Category: Brooklin Community Centre and Library – Gymnasium						
CS- 25	Resident Full Gym Fee	\$74.72	Hourly	Yes	\$75.99	Apr 01
CS- 26	Non-Resident Full Gym Fee	\$87.90	Hourly	Yes	\$89.39	Apr 01

CS- 27	Community Group Full Gym	\$58.30	Hourly	Yes	\$59.29	Apr 01
CS- 28	Resident Half Gym Fee	\$43.10	Hourly	Yes	\$43.84	Apr 01
CS- 29	Non-Resident Half Gym Fee	\$50.71	Hourly	Yes	\$51.57	Apr 01
CS- 30	Community Group Half Gym	\$33.63	Hourly	Yes	\$34.20	Apr 01
CS- 31	Set Up or Clean Up	\$42.26	Hourly	Yes	\$42.97	Apr 01
CS- 32	Resident Equipment Rental/Use	\$21.55	Hourly	Yes	\$21.91	Apr 01
CS- 33	Non-Resident Equipment Rental/Use	\$25.38	Hourly	Yes	\$25.81	Apr 01
CS- 34	Community Group Equipment Rental/Use	\$16.79	Hourly	Yes	\$17.08	Apr 01
Category: Brooklin Community Centre and Library – Multi-Purpose Room						
CS-35	Resident Fee	\$868.21	Daily (Sun. to Thurs.)	Yes	\$882.97	Apr 01
CS-36	Non-Resident Fee	\$1,021.42	Daily (Sun. to Thurs.)	Yes	\$1,038.79	Apr 01
CS-37	Community Group	\$677.19	Daily (Sun. to Thurs.)	Yes	\$688.71	Apr 01
CS-38	Resident Fee	\$1,137.63	Daily (Fri. and Sat.)	Yes	\$1,156.97	Apr 01
CS-39	Non-Resident Fee	\$1,338.40	Daily (Fri. and Sat.)	Yes	\$1,361.15	Apr 01
CS-40	Community Group	\$887.37	Daily (Fri. and Sat.)	Yes	\$902.45	Apr 01
CS-41	Resident Meeting	\$95.80	Hourly	Yes	\$97.43	Apr 01
CS-42	Non-Resident Meeting	\$112.71	Hourly	Yes	\$114.63	Apr 01
CS-43	Community Group Meeting	\$74.72	Hourly	Yes	\$75.99	Apr 01
CS-44	Resident Fee	\$598.77	5 Hour Daily Fee (Mon. to Fri.)	Yes	\$608.95	Apr 01
CS-45	Non-Resident Fee	\$721.34	5 Hour Daily Fee (Mon. to Fri.)	Yes	\$733.60	Apr 01
CS-46	Community Group Fee	\$467.04	5 Hour Daily Fee (Mon. to Fri.)	Yes	\$474.98	Apr 01
CS-47	Resident New Year's Eve	\$1,736.53	Daily	Yes	\$1,766.06	Apr 01
CS-48	Non-Resident New Year's Eve	\$2,042.84	Daily	Yes	\$2,077.57	Apr 01
CS-49	Community Group New Year's Eve	\$1,354.39	Daily	Yes	\$1,377.41	Apr 01
Category: Brooklin Community Centre and Library – 55+ Room						
CS- 50	Resident Meeting	\$68.43	Hourly	Yes	\$69.59	Apr 01
CS- 51	Non-Resident Meeting	\$71.12	Hourly	Yes	\$72.33	Apr 01
CS- 52	Community Group Meeting	\$64.40	Hourly	Yes	\$65.49	Apr 01
CS- 53	Resident Fee	\$477.68	Daily	Yes	\$485.80	Apr 01
CS- 54	Non-Resident Fee	\$487.05	Daily	Yes	\$495.33	Apr 01
CS- 55	Community Group Fee	\$442.79	Daily	Yes	\$450.32	Apr 01
Category: Celebration Square						
CS- 56	Resident Day Fee	\$597.69	Daily	Yes	\$607.85	Apr 01
CS- 57	Non-Resident Day Fee	\$699.30	Daily	Yes	\$711.19	Apr 01

CS- 58	Community Group Day Fee	\$510.86	Daily	Yes	\$519.54	Apr 01
CS- 59	Whitby Commercial Day Fee	\$609.65	Daily	Yes	\$620.01	Apr 01
Category: Centennial Building – (Reynolds or McKay or Farewell Room)						
CS- 60	Resident Fee	\$36.23	Hourly	Yes	\$36.85	Apr 01
CS- 61	Non-Resident Fee	\$41.60	Hourly	Yes	\$42.31	Apr 01
CS- 62	Community Group Fee	\$31.07	Hourly	Yes	\$31.60	Apr 01
Category: Centennial Building – (Prep Room or Room 103)						
CS- 63	Resident Fee	\$33.54	Hourly	Yes	\$34.11	Apr 01
CS- 64	Non-Resident Fee	\$38.92	Hourly	Yes	\$39.59	Apr 01
CS- 65	Community Group Fee	\$28.18	Hourly	Yes	\$28.66	Apr 01
Category: Centennial Building – (Gould Room)						
CS- 66	Resident Fee	\$68.43	Hourly	Yes	\$69.59	Apr 01
CS- 67	Non-Resident Fee	\$71.11	Hourly	Yes	\$72.32	Apr 01
CS- 68	Community Group	\$64.41	Hourly	Yes	\$65.50	Apr 01
Category: Centennial Building – (Attersley Room)						
CS- 69	Resident Fee	\$68.43	Hourly	Yes	\$69.59	Apr 01
CS- 70	Non-Resident Fee	\$71.11	Hourly	Yes	\$72.32	Apr 01
CS- 71	Community Group	\$64.41	Hourly	Yes	\$65.50	Apr 01
CS- 72	Resident Fee	\$477.67	Daily (8+ hours)	Yes	\$485.79	Apr 01
CS- 73	Non-Resident Fee	\$487.05	Daily (8+ hours)	Yes	\$495.33	Apr 01
CS- 74	Community Group	\$442.79	Daily (8+ hours)	Yes	\$450.32	Apr 01
Category: Centennial Building – Theatre Stage						
CS- 75	Resident Fee	\$476.35	Daily (8+ hours) Sunday to Thursday	Yes	\$484.45	Apr 01
CS- 76	Non-Resident Fee	\$489.46	Daily (8+ hours) Sunday to Thursday	Yes	\$497.78	Apr 01
CS- 77	Community Group Fee	\$444.95	Daily (8+ hours) Sunday to Thursday	Yes	\$452.52	Apr 01
CS- 78	Resident Fee	\$739.32	Daily (8+ hours) Friday and Saturday	Yes	\$751.89	Apr 01
CS- 79	Non-Resident Fee	\$776.89	Daily (8+ hours) Friday and Saturday	Yes	\$790.09	Apr 01
CS- 80	Community Group Fee	\$705.20	Daily (8+ hours) Friday and Saturday	Yes	\$717.19	Apr 01
CS- 81	Wedding Ceremony (Including Regal Room Rental)	\$370.33	Daily	Yes	\$376.62	Apr 01
Category: Cullen Central Park – Special Events Area						
CS- 82	Resident Fee (1 to 100)	\$223.87	Daily Monday to Friday up to 5 hrs	Yes	\$227.68	Apr 01

CS- 83	Non-Resident Fee (1 to 100)	\$261.76	Daily Monday to Friday up to 5 hrs	Yes	\$266.21	Apr 01
CS- 84	Community Group Fee (1 to 100)	\$174.50	Daily Monday to Friday up to 5 hrs	Yes	\$177.46	Apr 01
CS- 85	Resident Fee (101 to 200)	\$447.72	Daily Monday to Friday up to 5 hrs	Yes	\$455.33	Apr 01
CS- 86	Non-Resident Fee (101 to 200)	\$523.49	Daily Monday to Friday up to 5 hrs	Yes	\$532.39	Apr 01
CS- 87	Community Group Fee (101 to 200)	\$348.99	Daily Monday to Friday up to 5 hrs	Yes	\$354.93	Apr 01
CS- 88	Resident Fee (201 to 250)	\$558.88	Daily Monday to Friday up to 5 hrs	Yes	\$568.38	Apr 01
CS- 89	Non-Resident Fee (201 to 250)	\$655.33	Daily Monday to Friday up to 5 hrs	Yes	\$666.47	Apr 01
CS- 90	Community Group Fee (201 to 250)	\$436.87	Daily Monday to Friday up to 5 hrs	Yes	\$444.29	Apr 01
CS- 91	Commercial Fee (1 to 250)	\$720.85	Daily Monday to Friday up to 5 hrs	Yes	\$733.10	Apr 01
CS- 92	Resident Fee (1 to 100)	\$307.20	Daily Saturday or Sunday	Yes	\$312.43	Apr 01
CS- 93	Non-Resident Fee (1 to 100)	\$357.04	Daily Saturday or Sunday	Yes	\$363.10	Apr 01
CS- 94	Community Group (1 to 100)	\$236.49	Daily Saturday or Sunday	Yes	\$240.51	Apr 01
CS- 95	Resident Fee (101 to 200)	\$608.45	Daily Saturday or Sunday	Yes	\$618.79	Apr 01
CS- 96	Non-Resident Fee (101 to 200)	\$714.06	Daily Saturday or Sunday	Yes	\$726.20	Apr 01
CS- 97	Community Group (101 to 200)	\$472.99	Daily Saturday or Sunday	Yes	\$481.03	Apr 01
CS- 98	Resident Fee (201 to 250)	\$768.03	Daily Saturday or Sunday	Yes	\$781.08	Apr 01
CS- 99	Non-Resident Fee (201 to 250)	\$894.50	Daily Saturday or Sunday	Yes	\$909.70	Apr 01
CS- 100	Community Group (201 to 250)	\$589.98	Daily Saturday or Sunday	Yes	\$600.01	Apr 01
CS- 101	Commercial Fee (1 to 250)	\$983.95	Daily Saturday or Sunday	Yes	\$1,000.68	Apr 01
Category: Cullen Central Park – Log Cabin						
CS- 102	Resident Fee	\$144.91	Daily	Yes	\$147.37	Apr 01
CS- 103	Non-Resident Fee	\$159.41	Daily	Yes	\$162.12	Apr 01
CS- 104	Community Group Fee	\$144.91	Daily	Yes	\$147.37	Apr 01
Category: Gazebo and Picnic Shelters (BBQ permitted)						
CS- 105	Resident Fee	\$109.50	Daily	Yes	\$111.36	Apr 01
CS- 106	Non-Resident Fee	\$341.97	Daily	Yes	\$347.78	Apr 01
Category: Gazebo and Picnic Shelters						
CS- 108	Community Group Fee	\$109.50	Daily	Yes	\$111.36	Apr 01



CS- 109	Commercial Fee	\$337.65	Daily	Yes	\$343.39	Apr 01
Category: General Park Permit						
CS- 110	Resident Fee	\$55.01	Daily	Yes	\$55.94	Apr 01
CS- 111	Non-Resident Fee	\$60.51	Daily	Yes	\$61.54	Apr 01
CS- 112	Community Group Fee	\$55.01	Daily	Yes	\$55.94	Apr 01
Category: Iroquois Park Sports Centre – Whitney Hall						
CS- 113	Resident Fee	\$507.22	Daily (8+ hours) Sunday to Thursday	Yes	\$515.84	Apr 01
CS- 114	Non-Resident Fee	\$521.95	Daily (8+ hours) Sunday to Thursday	Yes	\$530.83	Apr 01
CS- 115	Community Group Fee	\$462.91	Daily (8+ hours) Sunday to Thursday	Yes	\$470.78	Apr 01
CS- 116	Resident Fee	\$862.36	Daily (8+ hours) Friday and Saturday	Yes	\$877.02	Apr 01
CS- 117	Non-Resident Fee	\$1,074.77	Daily (8+ hours) Friday and Saturday	Yes	\$1,093.04	Apr 01
CS- 118	Community Group Fee	\$807.74	Daily (8+ hours) Friday and Saturday	Yes	\$821.47	Apr 01
CS- 119	Resident Fee	\$65.12	Hourly	Yes	\$66.23	Apr 01
CS- 120	Non-Resident Fee	\$67.09	Hourly	Yes	\$68.23	Apr 01
CS- 121	Community Group Fee	\$62.41	Hourly	Yes	\$63.47	Apr 01
CS- 122	Resident New Year's Eve	\$1,722.07	Daily	Yes	\$1,751.35	Apr 01
CS- 123	Non-Resident New Year's Eve	\$1,792.59	Daily	Yes	\$1,823.07	Apr 01
CS- 124	Community Group New Year's Eve	\$1,591.35	Daily	Yes	\$1,618.40	Apr 01
Category: Iroquois Park Sports Centre – Upper Mezzanine Large Meeting Room						
CS- 125	Resident Fee	\$35.21	Hourly	Yes	\$35.81	Apr 01
CS- 126	Non-Resident Fee	\$40.84	Hourly	Yes	\$41.54	Apr 01
CS- 127	Community Group Fee	\$32.42	Hourly	Yes	\$32.97	Apr 01
Category: Iroquois Park Sports Centre – Anne Ottenbrite Pool Boardroom						
CS- 131	Resident Fee	\$34.03	Hourly	Yes	\$34.61	Apr 01
CS- 132	Non-Resident Fee	\$37.95	Hourly	Yes	\$38.59	Apr 01
CS- 133	Community Group Fee	\$27.49	Hourly	Yes	\$27.96	Apr 01
Category: McKinney Centre – Dryland Training Room						
CS- 134	Resident Fee	\$412.10	Daily ( 5+ hours)	Yes	\$419.10	Apr 01
CS- 135	Non-Resident Fee	\$420.84	Daily ( 5+ hours)	Yes	\$427.99	Apr 01
CS- 136	Community Group Fee	\$369.24	Daily ( 5+ hours)	Yes	\$375.51	Apr 01
CS- 137	Resident Fee	\$65.12	Hourly	Yes	\$66.22	Apr 01
CS- 138	Non-Resident Fee	\$67.10	Hourly	Yes	\$68.24	Apr 01

CS- 139	Community Group Fee	\$62.41	Hourly	Yes	\$63.47	Apr 01
Category: McKinney Centre – Upper Meeting Room						
CS- 140	Resident Fee	\$214.69	Daily ( 5+ hours)	Yes	\$218.34	Apr 01
CS- 141	Non-Resident Fee	\$248.98	Daily ( 5+ hours)	Yes	\$253.22	Apr 01
CS- 142	Community Group Fee	\$197.48	Daily ( 5+ hours)	Yes	\$200.83	Apr 01
CS- 143	Resident Fee	\$33.55	Hourly	Yes	\$34.12	Apr 01
CS- 144	Non-Resident Fee	\$38.92	Hourly	Yes	\$39.59	Apr 01
CS- 145	Community Group Fee	\$30.86	Hourly	Yes	\$31.39	Apr 01
Category: McKinney Centre – McKinney Meeting Room						
CS- 146	Resident Fee	\$197.48	Daily ( 5+ hours)	Yes	\$200.83	Apr 01
CS- 147	Non-Resident Fee	\$223.28	Daily ( 5+ hours)	Yes	\$227.07	Apr 01
CS- 148	Community Group Fee	\$180.37	Daily ( 5+ hours)	Yes	\$183.44	Apr 01
CS- 149	Resident Fee	\$30.86	Hourly	Yes	\$31.39	Apr 01
CS- 150	Non-Resident Fee	\$34.90	Hourly	Yes	\$35.50	Apr 01
CS- 151	Community Group Fee	\$28.18	Hourly	Yes	\$28.66	Apr 01
Category: Whitby 55+ Recreation Centre – Boardroom						
CS- 152	Resident Fee	\$24.16	Hourly	Yes	\$24.57	Apr 01
CS- 153	Community Group Fee	\$22.48	Hourly	Yes	\$22.86	Apr 01
Category: Whitby 55+ Recreation Centre – Boardroom Premium						
CS- 154	Resident Fee	\$36.89	Hourly	Yes	\$37.51	Apr 01
CS- 155	Community Group Fee	\$34.35	Hourly	Yes	\$34.94	Apr 01
Category: Whitby 55+ Recreation Centre – Classroom						
CS- 156	Resident Fee	\$36.89	Hourly	Yes	\$37.51	Apr 01
CS- 157	Community Group Fee	\$34.35	Hourly	Yes	\$34.94	Apr 01
Category: Whitby 55+ Recreation Centre - Classroom Premium						
CS- 158	Resident Fee	\$46.63	Hourly	Yes	\$47.42	Apr 01
CS- 159	Community Group Fee	\$43.40	Hourly	Yes	\$44.14	Apr 01
Category: Whitby 55+ Recreation Centre - Craft Room						
CS- 160	Resident Fee	\$36.89	Hourly	Yes	\$37.51	Apr 01
CS- 161	Community Group Fee	\$34.35	Hourly	Yes	\$34.94	Apr 01
Category: Whitby 55+ Recreation Centre - Craft Room Premium						
CS- 162	Resident Fee	\$46.63	Hourly	Yes	\$47.42	Apr 01
CS- 163	Community Group Fee	\$43.40	Hourly	Yes	\$44.14	Apr 01
Category: Whitby 55+ Recreation Centre - Dining Room						

CS- 164	Resident Fee	\$69.79	Hourly	Yes	\$70.97	Apr 01
CS- 165	Community Group Fee	\$64.95	Hourly	Yes	\$66.05	Apr 01
Category: Whitby 55+ Recreation Centre - Lower Activity Room						
CS- 166	Resident Fee	\$49.31	Hourly	Yes	\$50.15	Apr 01
CS- 167	Community Group Fee	\$45.89	Hourly	Yes	\$46.67	Apr 01
Category: Whitby 55+ Recreation Centre - Lower Activity Room Premium						
CS- 168	Resident Fee	\$69.79	Hourly	Yes	\$70.97	Apr 01
CS- 169	Community Group Fee	\$64.95	Hourly	Yes	\$66.05	Apr 01
Category: Whitby 55+ Recreation Centre - Multi-Purpose Room						
CS- 170	Resident Fee	\$49.31	Hourly	Yes	\$50.15	Apr 01
CS- 171	Community Group Fee	\$45.89	Hourly	Yes	\$46.67	Apr 01
Category: Whitby 55+ Recreation Centre - Multi-Purpose Room Premium						
CS- 172	Resident Fee	\$69.79	Hourly	Yes	\$70.97	Apr 01
CS- 173	Community Group Fee	\$64.95	Hourly	Yes	\$66.05	Apr 01
Category: Whitby 55+ Recreation Centre - Upper Activity Room						
CS- 174	Resident Fee	\$1,050.60	Daily (8+ hours)	Yes	\$1,068.46	Apr 01
CS- 175	Non-Resident Fee	\$1,266.19	Daily (8+ hours)	Yes	\$1,287.72	Apr 01
CS- 176	Community Group Fee	\$786.28	Daily (8+ hours)	Yes	\$799.64	Apr 01
CS- 177	Resident Fee	\$1,655.41	Daily	Yes	\$1,683.55	Apr 01
CS- 178	Non-Resident Fee	\$2,006.00	Daily	Yes	\$2,040.10	Apr 01
CS- 179	Community Group Fee	\$1,274.69	Daily	Yes	\$1,296.36	Apr 01
CS- 180	Member Fee	\$441.11	Daily	Yes	\$448.61	Apr 01
CS- 181	Resident Fee – No Dining Fee	\$126.79	Hourly	Yes	\$128.94	Apr 01
CS- 182	Community Group Fee – No Dining Fee	\$119.19	Hourly	Yes	\$121.22	Apr 01
Category: Port Whitby Marina Rental						
CS- 186	Resident Fee	\$665.33	Daily (8+ hours) Sunday to Thursday	Yes	\$676.64	Apr 01
CS- 187	Non-Resident Fee	\$679.74	Daily (8+ hours) Sunday to Thursday	Yes	\$691.30	Apr 01
CS- 188	Community Group	\$601.81	Daily (8+ hours) Sunday to Thursday	Yes	\$612.04	Apr 01
CS- 189	Resident Fee	\$1,135.79	Daily (up to 8 hours) Friday and Saturday	Yes	\$1,155.10	Apr 01
CS- 190	Non-Resident Fee	\$1,399.87	Daily (up to 8 hours) Friday and Saturday	Yes	\$1,423.67	Apr 01
CS- 191	Community Group	\$1,053.52	Daily (up to 8 hours) Friday and Saturday	Yes	\$1,071.43	Apr 01
CS- 192	Resident Fee – Weddings	\$1,815.52	Daily (up to 16 hours)	Yes	\$1,846.38	Apr 01

CS- 193	Non-Resident Fee – Weddings	\$2,187.86	Daily (up to 16 hours)	Yes	\$2,225.06	Apr 01
CS- 194	Community Group Fee – Weddings	\$1,648.12	Daily (up to 16 hours)	Yes	\$1,676.14	Apr 01
CS- 195	Resident Fee – Meeting	\$82.27	Hourly (3 hour maximum)	Yes	\$83.67	Apr 01
CS- 196	Non-Resident Fee – Meeting	\$86.59	Hourly (3 hour maximum)	Yes	\$88.06	Apr 01
CS- 197	Community Group Fee – Meeting	\$75.00	Hourly (3 hour maximum)	Yes	\$76.27	Apr 01
Category: Centennial Building - Regal Room						
CS- 198	Resident Fee	\$940.56	Daily (8 hours maximum) Sunday-Thursday	Yes	\$956.55	Apr 01
CS- 199	Non - Resident Fee	\$1,100.67	Daily (8 hours maximum) Sunday-Thursday	Yes	\$1,119.38	Apr 01
CS- 200	Community Group Fee	\$735.30	Daily (8 hours maximum) Sunday-Thursday	Yes	\$747.80	Apr 01
CS- 201	Resident Fee	\$1,280.04	Daily (5+ hours) Friday/Saturday	Yes	\$1,301.80	Apr 01
CS- 202	Non - Resident Fee	\$1,505.46	Daily (5+ hours) Friday/Saturday	Yes	\$1,531.05	Apr 01
CS- 203	Community Group Fee	\$992.89	Daily (5+ hours) Friday/Saturday	Yes	\$1,009.76	Apr 01
CS- 204	Resident Fee	\$191.88	Hourly (4 hour maximum)	Yes	\$195.15	Apr 01
CS- 205	Non - Resident Fee	\$224.07	Hourly (4 hour maximum)	Yes	\$227.88	Apr 01
CS- 206	Community Group Fee	\$151.61	Hourly (4 hour maximum)	Yes	\$154.19	Apr 01
CS- 207	Resident Fee	\$2,576.17	Daily - New Years	Yes	\$2,619.97	Apr 01
CS- 208	Non - Resident Fee	\$3,010.93	Daily - New Years	Yes	\$3,062.12	Apr 01
CS- 209	Community Group Fee	\$2,019.35	Daily - New Years	Yes	\$2,053.68	Apr 01
CS- 210	Resident Fee	\$549.37	Daily (5 hour Maximum) Sunday-Thursday	Yes	\$558.71	Apr 01
CS- 211	Non - Resident Fee	\$645.39	Daily (5 hour Maximum) Sunday-Thursday	Yes	\$656.36	Apr 01
CS- 212	Community Group Fee	\$426.68	Daily (5 hour Maximum) Sunday-Thursday	Yes	\$433.94	Apr 01
Category: Centennial Building – Gould Room						
CS- 248	Resident Fee	\$334.84	Daily (8 hours maximum)	Yes	\$340.54	Apr 01
CS- 249	Non-Resident Fee	\$393.93	Daily (8 hours maximum)	Yes	\$400.63	Apr 01
CS- 250	Community Group	\$261.18	Daily (8 hours maximum)	Yes	\$265.62	Apr 01
Category: School Playground Permit						
CS- 213	DDSB/DCDSB	\$0.00	Daily	N/A	\$0.00	Apr 01
Category: Photo Permit						
CS- 214	Resident Fee	\$53.41	Daily	Yes	\$54.31	Apr 01

CS- 215	Non-Resident Fee	\$58.75	Daily	Yes	\$59.75	Apr 01
CS- 216	Community Group Fee	\$53.41	Daily	Yes	\$54.31	Apr 01
Category: Heydenshore Pavillion - Lower						
CS- 217	Resident Fee	\$887.59	Daily (6+hours) Sun-Thu	Yes	\$902.68	Apr 01
CS- 218	Non-Resident Fee	\$1,040.41	Daily (6+hours) Sun-Thu	Yes	\$1,058.10	Apr 01
CS- 219	Community Group Fee	\$693.60	Daily (6+hours) Sun-Thu	Yes	\$705.39	Apr 01
CS- 220	Resident Fee	\$1,204.04	Daily (5+ hours) Friday/Saturday	Yes	\$1,224.51	Apr 01
CS- 221	Non-Resident Fee	\$1,420.43	Daily (5+ hours) Friday/Saturday	Yes	\$1,444.58	Apr 01
CS- 222	Community Group Fee	\$936.75	Daily (5+ hours) Friday/Saturday	Yes	\$952.68	Apr 01
CS- 223	Resident Fee	\$180.71	Hourly (4 hour maximum)	Yes	\$183.79	Apr 01
CS- 224	Non-Resident Fee	\$211.27	Hourly (4 hour maximum)	Yes	\$214.86	Apr 01
CS- 225	Community Group Fee	\$143.50	Hourly (4 hour maximum)	Yes	\$145.94	Apr 01
CS- 226	Resident Fee	\$2,430.27	Daily - New Years	Yes	\$2,471.58	Apr 01
CS- 227	Non-Resident Fee	\$2,839.51	Daily - New Years	Yes	\$2,887.78	Apr 01
CS- 228	Community Group Fee	\$1,904.08	Daily - New Years	Yes	\$1,936.45	Apr 01
CS- 229	Resident Fee	\$549.37	Daily (5 hour Maximum) Sunday-Thursday	Yes	\$558.71	Apr 01
CS- 230	Non-Resident Fee	\$645.39	Daily (5 hour Maximum) Sunday- Thursday	Yes	\$656.36	Apr 01
CS- 231	Community Group Fee	\$426.68	Daily (5 hour Maximum) Sunday-Thursday	Yes	\$433.94	Apr 01
Category: Whitby Civic Recreation Complex - Upper MP Room						
CS- 232	Resident Fee	\$52.31	Hourly	Yes	\$53.20	Apr 01
CS- 233	Non-Resident Fee	\$61.54	Hourly	Yes	\$62.59	Apr 01
CS- 234	Community Group Fee	\$40.80	Hourly	Yes	\$41.49	Apr 01
CS- 235	Resident Fee	\$334.84	Daily (8 hours maximum)	Yes	\$340.54	Apr 01
CS- 236	Non-Resident Fee	\$393.92	Daily (8 hours maximum)	Yes	\$400.62	Apr 01
CS- 237	Community Group Fee	\$261.18	Daily (8 hours maximum)	Yes	\$265.62	Apr 01
Category: Whitby Civic Recreation Complex - Lower MP Room						
CS- 238	Resident Fee	\$52.31	Hourly	Yes	\$53.20	Apr 01
CS- 239	Non-Resident Fee	\$61.54	Hourly	Yes	\$62.59	Apr 01
CS- 240	Community Group Fee	\$40.80	Hourly	Yes	\$41.49	Apr 01
CS- 241	Resident Fee	\$334.84	Daily (8 hours maximum)	Yes	\$340.54	Apr 01
CS- 242	Non-Resident Fee	\$393.92	Daily (8 hours maximum)	Yes	\$400.62	Apr 01
CS- 243	Community Group Fee	\$261.18	Daily (8 hours maximum)	Yes	\$265.62	Apr 01

Category: Whitby Civic Recreation Complex - Upper Meeting Room						
CS- 251	Resident Fee	\$191.72	Daily ( 5+ hours)	Yes	\$194.98	Apr 01
CS- 252	Non-Resident Fee	\$216.77	Daily ( 5+ hours)	Yes	\$220.46	Apr 01
CS- 253	Community Group Fee	\$175.12	Daily ( 5+ hours)	Yes	\$178.10	Apr 01
CS- 254	Resident Fee	\$29.96	Hourly	Yes	\$30.47	Apr 01
CS- 255	Non-Resident Fee	\$33.89	Hourly	Yes	\$34.46	Apr 01
CS- 256	Community Group Fee	\$27.36	Hourly	Yes	\$27.82	Apr 01
Category: Henry/Victoria Event Lot						
CS- 244	Resident Fee	\$366.00	Daily	Yes	\$372.22	Apr 01
CS- 245	Non-Resident Fee	\$420.90	Daily	Yes	\$428.06	Apr 01
CS- 246	Community Group Fee	\$300.00	Daily	Yes	\$305.10	Apr 01
CS- 247	Commercial Fee	\$446.52	Daily	Yes	\$454.11	Apr 01

Schedule H To By-Law #7220-17 Municipal Parking Lot Rates						
Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Municipal Parking Lot Rates						
MPL- 1	Lots 1, 2, 3, 5, 6, 7 and 9	\$1.10	Per Hour 8:00 a.m. – 6:00 p.m., Monday to Friday Except Holidays	Yes	\$1.10	Jan 01
MPL- 2	Lots 1, 2, 3, 5, 6, 7 and 9	\$8.00	Maximum per day 8:00 a.m. – 6:00 p.m., Monday to Friday Except Holidays	Yes	\$8.00	Jan 01
Category: Leased Parking Rates						
MPL- 3	Lots 1, 2, 3, 5, 6, 7 and 9	\$110.00	Per Month 8:00 a.m. – 6:00 p.m., Monday to Friday Except Holidays	Yes	\$110.00	Jan 01
MPL- 5	Lots 1, 2, 3, 5, 6, 7 and 9	\$99.00	Per Month, for Six Months 8 a.m. – 6 p.m., (Monday to Friday, Except Holidays)	Yes	\$99.00	Jan 01
MPL- 7	Lots 1, 2, 3, 5, 6, 7 and 9	\$88.00	Per Month, for Twelve Months 8 a.m. – 6 p.m. (Monday to Friday, Except Holidays)	Yes	\$88.00	Jan 01
Category: Merchant Hourly Discount Parking Rates						
MPL- 11	Lots 1, 2, 3, 5, 6, 7 and 9 (only available through Honk Mobile Application)	\$0.83	Hourly (100 – 249)	Yes	\$0.83	Jan 01
MPL- 13	Lots 1, 2, 3, 5, 6, 7 and 9 (only available through Honk Mobile Application)	\$0.55	Hourly (250 +)	Yes	\$0.55	Jan 01

Schedule I To By-Law #7220-17 On-Street Parking Rates									
Fee No.	Street	Side	Between Intersection(s)	Max Permissible Parking Period	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Rates in effect between 9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays									
SPR- 1	Ash Street	East	Dundas Street East and Mary Street East	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 2	Athol Street	West	Dundas Street East and Colborne Street East	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 3	Brock Street	East and West	Mary Street and Dunlop Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 4	Byron Street	East and West	Mary Street and Ontario Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 5	Centre Street	West	Mary Street West and Colborne Street South	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR-6	Colborne Street	North and South	King Street and Athol Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 7	Dundas Street East	South	Green Street and Athol Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 8	Elm Street	North and South	Brock Street North & Byron Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 9	Green Street	East and West	Dundas Street East and Ontario Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 10	Kent Street	West	Dundas Street West and 33m North	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 11	King Street	West and East	Dundas Street West and Colborne Street West	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 12	Mary Street East	South	Brock Street North and Perry Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 13	Ontario Street	North	Brock Street and Green Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 14	Perry Street	East and West	Dundas Street East and Mary Street East	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
Rates in effect between 9:00 a.m. to 4:30 p.m., Monday to Friday, except Holidays									
SPR- 15	Dundas Street West	North and South	Brock Street and Henry Street/Euclid Street	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
SPR- 16	Mary Street West	South	Brock Street North and Byron Street North	120 Minutes	\$1.65	Per Hour	Yes	\$1.65	Jan 01
Leased Parking Rates									
SPR- 17	Ash Street	East	Dundas Street and Mary Street	9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Per Period	Yes	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Jan 01
SPR- 18	Byron Street	East and West	Colborne Street and Ontario Street	9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Per Period	Yes	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Jan 01
SPR- 19	Green Street	East and West	Colborne Street and Ontario Street	9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Per Period	Yes	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Jan 01
SPR- 20	Ontario Street	North	Brock Street and Green Street	9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Per Period	Yes	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Jan 01
Rates in effect between 9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays, at Specified Meters									



SPR- 21	Brock Street	East	Dunlop Street and Mary Street	15 minutes	\$0.42	per 15 min	Yes	\$0.42	01-Jan
SPR- 22	Byron Street	East	Dundas Street West and Mary Street	15 minutes	\$0.42	per 15 min	Yes	\$0.42	01-Jan
SPR- 23	Colborne Street	North and South	Byron Street and Brock Street South	15 minutes	\$0.42	per 15 min	Yes	\$0.42	01-Jan
SPR- 24	Dunlop Street	North	Byron Street and Brock Street South	15 minutes	\$0.42	per 15 min	Yes	\$0.42	01-Jan
Rates in effect between 9:00 a.m. to 4:30 p.m., Monday to Friday, except Holidays, at Specified Meters									
SPR- 25	Dundas Street West	North	Byron Street and Brock Street	15 minutes	\$0.42	per 15 min	Yes	\$0.42	01-Jan

Schedule J  
To By-Law #7220-17  
Community Services Department - Camp Fees, Membership Fees and Admission Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Swim/Skate/Walk Youth/55+ Admissions						
CMA - 1	Pass	\$158.14	Per Year	Yes	\$160.83	Mar 24
CMA - 2	Pass	\$27.31	Per Month	Yes	\$27.77	Mar 24
CMA - 3	Pass	\$80.78	3 Months	Yes	\$82.15	Mar 24
CMA - 4	Pass	\$3.36	Per Use	Yes	\$3.42	Mar 24
CMA - 5	Pass	\$29.63	10 Uses	Yes	\$30.13	Mar 24
Category: Swim/Skate/Walk Adult Admissions						
CMA - 6	Pass	\$253.72	Per Year	Yes	\$258.03	Mar 24
CMA - 7	Pass	\$38.68	Per Month	Yes	\$39.34	Mar 24
CMA - 8	Pass	\$111.49	3 Months	Yes	\$113.39	Mar 24
CMA - 9	Pass	\$5.03	Per Use	Yes	\$5.12	Mar 24
CMA - 10	Pass	\$44.26	10 Uses	Yes	\$45.01	Mar 24
Category: Swim/Skate/Walk Family Admissions						
CMA - 11	Pass	\$439.17	Per Year	Yes	\$446.64	Mar 24
CMA - 12	Pass	\$73.96	Per Month	Yes	\$75.22	Mar 24
CMA - 13	Pass	\$196.82	3 month	Yes	\$200.17	Mar 24
CMA - 14	Pass	\$13.54	Per Use	Yes	\$13.77	Mar 24
CMA - 15	Pass	\$112.21	10 Uses	Yes	\$114.12	Mar 24
Category: Shiny Youth Admission						
CMA - 16	Pass	\$5.12	Per Use	Yes	\$5.21	Mar 24
CMA - 17	Pass	\$40.99	10 Uses	Yes	\$41.69	Mar 24
Category: Shiny 55+ Admissions						
CMA - 18	Pass	\$5.12	Per Use	Yes	\$5.21	Mar 24
CMA - 19	Pass	\$40.99	10 Uses	Yes	\$41.69	Mar 24
Category: Shiny Adult Admission						
CMA - 20	Pass	\$7.56	Per Use	Yes	\$7.69	Mar 24
CMA - 21	Pass	\$61.67	10 Uses	Yes	\$62.72	Mar 24
Category: Ticket Ice Admissions						
CMA - 22	Pass	\$8.14	Per Use	Yes	\$8.28	Mar 24
CMA - 23	Pass	\$66.39	10 Uses	Yes	\$67.52	Mar 24
Category: Parent and Tot Skate Admissions						
CMA - 24	Pass	\$5.12	Per Use	Yes	\$5.21	Mar 24
Category: Backyard Rink Admissions						
CMA - 25	Pass	\$0.00	Per Use	Yes	\$0.00	Mar 24
Category: Active Living Admissions Youth/55+						
CMA - 26	Active Living Drop In	\$3.36	Per Use	Yes	\$3.42	Mar 24
CMA - 27	Active Living Drop In	\$29.63	10 Uses	Yes	\$30.13	Mar 24

Category: Active Living Admissions Adult						
CMA - 78	Active Living Drop-In	\$5.03	Per Use - Active Living Admissions Adult	Yes	\$5.11	Mar 24
CMA - 79	Active Living Drop-In	\$44.26	10 Uses - Active Living Admissions Adult	Yes	\$45.01	Mar 24
Category: Fitness Classes Adult						
CMA - 32	Drop In	\$11.26	Per Visit	Yes	\$11.45	Mar 24
CMA - 34	Drop In	\$101.31	10 Classes	Yes	\$103.03	Mar 24
CMA - 77	Fit Pass sessional Adult	\$180.35	Per Session	Yes	\$185.76	Mar 24
CMA - 93	HC Member Fit Pass Sessional Adult	\$127.31	Per Session	Yes	\$131.13	Mar 24
Category: Fitness Classes - Youth/55+						
CMA - 33	Drop In	\$5.62	Per Visit	Yes	\$5.72	Mar 24
CMA - 35	Drop In	\$50.66	10 Classes	Yes	\$51.52	Mar 24
CMA - 94	Fit Pass sessional Youth/55+	\$90.18	Per Session	Yes	\$92.88	Mar 24
CMA - 80	HC Member Fit Pass Sessional Youth/55+	\$63.65	Per Session	Yes	\$65.56	Mar 24
Category: Fitness Membership Youth						
CMA - 38	Membership	\$273.73	Per Year	Yes	\$278.39	Mar 24
CMA - 40	Membership	\$109.56	3 Months	Yes	\$111.42	Mar 24
CMA - 95	Guest Pass	\$7.25	Per Use - Fitness Membership	Yes	\$7.37	Mar 24
Category: Fitness Membership Student						
CMA - 43	Summer Membership	\$158.51	4 Months	Yes	\$161.20	Mar 24
Category: Fitness Membership Adult						
CMA - 47	Adult Membership	\$483.38	Per Year	Yes	\$491.60	Mar 24
CMA - 49	Adult Membership	\$193.48	3 Months	Yes	\$196.77	Mar 24
CMA - 57	Guest Pass	\$14.48	Per Use	Yes	\$14.73	Mar 24
Category: Fitness Membership Senior (55+)						
CMA - 58	Guest Pass	\$7.25	Per Use	Yes	\$7.37	Mar 24
CMA - 61	Membership	\$273.73	Per Year	Yes	\$278.39	Mar 24
CMA - 62	Membership	\$109.56	3 months	Yes	\$111.42	Mar 24
Category: Fitness Membership Family						
CMA - 64	Family Membership	\$1,167.79	Per Year	Yes	\$1,187.64	Mar 24
Category: Fitness Services Administrative						
CMA - 66	Administrative Fee (NSF Fee)	\$42.79	Per Use	Yes	\$43.51	Mar 24
Category: Fitness Services Adult						
CMA - 70	Personal Training - Members	\$65.14	Per Use	Yes	\$66.25	Mar 24
CMA - 71	Personal Training - Members	\$272.00	5 Uses	Yes	\$276.63	Mar 24
CMA - 72	Personal Training - Members	\$506.24	10 Uses	Yes	\$514.85	Mar 24
CMA - 73	Personal Training - Group	\$370.39	Per Use	Yes	\$376.69	Mar 24
Category: 55+ Recreation Membership						
CMA - 74	Membership	\$22.86	Per Year	Yes	\$22.86	Mar 24

CMA - 76	90+ Membership	\$0.00	Per Year	No	\$0.00	Mar 24
Category: Walking Track Youth/55+ Admissions						
CMA - 81	Pass	-	Per Year	Yes	\$53.61	Mar 24
CMA - 82	Pass	-	Per Month	Yes	\$9.26	Mar 24
CMA - 83	Pass	-	3 Months	Yes	\$27.38	Mar 24
CMA - 84	Pass	-	Per Use	Yes	\$3.42	Mar 24
Category: Walking Track Adult Admissions						
CMA - 85	Pass	-	Per Year	Yes	\$86.01	Mar 24
CMA - 86	Pass	-	Per Month	Yes	\$13.11	Mar 24
CMA - 87	Pass	-	3 Months	Yes	\$37.80	Mar 24
CMA - 88	Pass	-	Per Use	Yes	\$5.12	Mar 24
Category: Walking Track Family Admissions						
CMA - 89	Pass	-	Per Year	Yes	\$148.88	Mar 24
CMA - 90	Pass	-	Per Month	Yes	\$25.07	Mar 24
CMA - 91	Pass	-	3 month	Yes	\$66.72	Mar 24
CMA - 92	Pass	-	Per Use	Yes	\$13.77	Mar 24
Category: Administrative Fees						
CMA - 93	Administrative Fee	-	Per Transaction	Yes	\$10.00	Jan 1

Schedule K  
To By-Law #7220-17  
Community Services Department - Marina and Harbour Facilities Division Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Marina Boat Handling						
MHF- 1	Launch	\$11.50	Per Foot	Yes	\$12.06	Jan 01
MHF- 2	Launch 12 Month Boater	\$8.81	Per Foot	Yes	\$9.07	Jan 01
MHF- 3	Haul Out	\$11.39	Per Foot	Yes	\$11.95	Jan 01
MHF- 4	Haul out 12 Month Boaters	\$8.81	Per Foot	Yes	\$9.07	Jan 01
MHF- 5	Travel lift/boat Move In Yard	\$6.57	Per Foot	Yes	\$6.76	Jan 01
MHF- 6	Transport to Charles Street (One-Way)	\$288.21	Flat Rate	Yes	\$302.33	Jan 01
Category: Trailer-able Boat Storage with Ramp Access						
MHF- 7	Overnight Boat Storage	\$35.99	Overnight	Yes	\$37.39	Jan 01
MHF- 8	Weekly Boat Storage	\$119.31	Weekly	Yes	\$123.96	Jan 01
MHF- 9	Monthly Boat Storage	\$11.62	Monthly	Yes	\$12.07	Jan 01
MHF- 10	PWC (Single up to 12' LOA)	\$164.81	Flat Rate (Per Month)	Yes	\$169.59	Jan 01
MHF- 11	PWC (Double up to 12' LOA)	\$242.48	Flat Rate (Per Month)	Yes	\$249.52	Jan 01
MHF- 12	May 1 to Oct 31	\$42.64	Per Foot	Yes	\$43.88	Jan 01
MHF- 13	PWC (Single up to 12' LOA)	\$551.08	Flat Rate (May 1 to Oct 31)	Yes	\$567.06	Jan 01
MHF- 14	PWC (Double up to 12' LOA)	\$771.52	Flat Rate (May 1 to Oct 31)	Yes	\$793.89	Jan 01
Category: Marina Membership						
MHF- 15	Reciprocal Membership	\$71.53	Per Year	Yes	\$71.53	Jan 01
Category: Marina Seasonal Dockage						
MHF- 16	Pier 3 (0-18 feet)	\$712.65	Flat Rate	Yes	\$733.32	Jan 01
MHF- 17	Pier 3 (19' to 22')	\$955.45	Flat Rate	Yes	\$983.16	Jan 01
MHF- 18	Piers 2, 4, 6 (Un-Serviced)	\$63.81	Per Foot	Yes	\$65.66	Jan 01

MHF- 20	Piers 1, 5, 7, 8, 9 (Un-Serviced)	\$67.43	Per Foot	Yes	\$70.73	Jan 01
MHF- 24	Additional Hydro (30 AMP)	\$15.51	Per Foot	Yes	\$15.51	Jan 01
MHF- 25	Additional Hydro (50 AMP)	\$25.85	Per Foot	Yes	\$25.85	Jan 01
Category: Other Services						
MHF- 26	Public Boat Launch Daily (Vehicle Only)	\$7.08	Flat Rate	Yes	\$7.08	Jan 01
MHF- 27	Public Boat Launch Daily (Vehicle and Trailer)	\$13.27	Flat Rate	Yes	\$13.27	Jan 01
MHF- 28	Public Boat Launch Seasonal	\$106.20	Flat Rate (Jan. 1 – April 30)	Yes	\$106.20	Jan 01
MHF- 29	Public Boat Launch Seasonal	\$115.05	Flat Rate (May 1 to Dec 31)	Yes	\$132.74	Jan 01
MHF- 30	Marina Ramp Commercial Use	\$3.32	Per Foot	Yes	\$3.42	Jan 01
MHF- 31	Mast Up or Down Minimum	\$154.11	Flat Rate	Yes	\$158.58	Jan 01
MHF- 32	Mast Up or Down	\$5.64	Per Foot	Yes	\$5.80	Jan 01
MHF- 33	Multi-Spreader Masts (Additional Fee)	\$1.77	Per Foot	Yes	\$1.82	Jan 01
MHF- 34	Mast Storage Non- member	\$165.60	Flat Rate	Yes	\$173.71	Jan 01
MHF- 35	Pressure Rinse Hull	\$4.01	Per Foot	Yes	\$4.13	Jan 01
MHF- 36	Blocking Material and Labour	\$9.69	Per Foot	Yes	\$9.97	Jan 01
MHF- 37	Blocking Labour Only	\$4.84	Per Foot	Yes	\$4.98	Jan 01
MHF- 38	Marina Labour	\$81.72	Per Hour	Yes	\$84.09	Jan 01
MHF- 39	Visitor Pump Out	\$21.00	Per Tank	Yes	\$22.03	Jan 01
Category: Marina Storage						
MHF- 40	Cradle Storage (Up to 30' LOA)	\$124.81	Flat Rate	Yes	\$128.43	Jan 01
MHF- 41	Cradle Storage (31' – 40' LOA)	\$155.48	Flat Rate	Yes	\$159.99	Jan 01
MHF- 42	Cradle Storage (41'+ LOA)	\$186.11	Flat Rate	Yes	\$191.51	Jan 01
MHF- 43	Trailer Storage	\$82.66	Flat Rate (Per Month)	Yes	\$85.06	Jan 01
MHF- 44	Dinghy Trailer Storage (Up to 15')	\$112.42	Flat Rate (May 1 to Oct 31)	Yes	\$115.68	Jan 01
MHF- 45	Trailer Storage	\$237.83	Flat Rate (May 1 to Oct 31)	Yes	\$244.73	Jan 01
MHF- 46	Winter Storage	\$8.58	Per Foot (Monthly)	Yes	\$9.43	Jan 01
MHF- 47	Outdoor Winter Storage (East or West Yard)	\$41.52	Per Foot (Nov 1 to Apr 30)	Yes	\$45.63	Jan 01

MHF- 49	Outdoor Winter Storage Trailer-able up to 30' (North Yard Only)	\$33.50	Per Foot (Nov 1 to Apr 30)	Yes	\$35.14	Jan 01
MHF- 50	Outdoor Winter Storage 12 Month Boater Trailer-able Boats Up to 30' (North Yard Only)	\$30.14	Per Foot Nov 1 to April 30	Yes	\$31.01	Jan 01
MHF- 51	Indoor Summer/ Winter Storage (6 Month Season)	\$18.00	1 Square Metre Foot (Based on Length x Beam of Vessel in Metres Feet)	Yes	\$18.00	Jan 01
MHF- 52	Summer Land Storage	\$15.04	Per Foot (Per Month)	Yes	\$15.48	Jan 01
MHF- 53	Summer Storage (May 1 – Oct 31)	\$61.88	Per Period	Yes	\$63.67	Jan 01
MHF- 54	Kayak/canoe/paddleboard Summer/ Winter Storage (Max 15' length)	\$273.42	Flat Rate (Per 6 Month Season)	Yes	\$281.35	Jan 01
Category: Marina Storage (Winter - Nov. 1 to Apr. 30)						
MHF- 48	Outdoor Winter Storage 12 Month Boater (East or West Yard)	\$31.15	Per Foot (Nov 1 to Apr 30)	Yes	\$32.05	Jan 01
Category: Marina Visitor Dockage						
MHF- 55	Up to 4 Hours Day Use (Includes 30 AMP)	\$0.93	Per Foot (May 1 to Sept 30)	Yes	\$0.98	Jan 01
MHF- 56	Overnight Use (Includes 30 AMP Hydro)	\$1.87	Per Foot (May 1 to Sept 30)	Yes	\$1.96	Jan 01
MHF- 57	Overnight Use (Includes 30 AMP Hydro, Ramp Use, Trailer Storage)	\$2.60	Per Foot (May 1 to Sept 30)	Yes	\$2.70	Jan 01
MHF- 58	Overnight Use (Includes 50 or 60 AMP Hydro)	\$2.13	Per Foot (May 1 to Sept 30)	Yes	\$2.23	Jan 01
MHF- 59	Overnight Use (Includes 30 AMP)	\$1.65	Per Foot (Oct 1 to Apr 30)	Yes	\$1.73	Jan 01
MHF- 60	Weekly Use (Includes 30 AMP)	\$6.88	Per Foot	Yes	\$7.22	Jan 01
MHF- 61	Weekly Use (Includes 30 AMP, Ramp Use, Trailer Storage)	\$9.63	Per Foot	Yes	\$10.00	Jan 01
MHF- 62	Weekly Use (Includes 50 or 60 AMP)	\$7.91	Per Foot	Yes	\$8.30	Jan 01

MHF- 63	Monthly Use (Includes 30 AMP)	\$19.20	Per Foot	Yes	\$20.14	Jan 01
MHF- 64	Monthly Use (Includes 30 AMP, Ramp Use, Trailer Storage)	\$26.88	Per Foot	Yes	\$27.93	Jan 01
MHF- 65	Monthly Use (Includes 50 or 60 AMP)	\$22.08	Per Foot	Yes	\$23.16	Jan 01



Schedule L  
To By-Law #7220-17  
Community Services Department - Park Features Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2027 Proposed Fee	2028 Proposed Fee	2026 Effective Date
Category: Park Features								
PFE- 1	Gate permit	\$238.00	Per Permit	Yes	\$242.05	\$246.16	\$250.35	Jan 01
PFE- 2	Dedication of Existing Bench	\$2,782.00	Per Permit	No	\$2,829.29	\$2,877.39	\$2,926.31	Jan 01
PFE- 3	Dedication of New Bench in Priority Location	\$3,339.00	Per Permit	No	\$3,395.76	\$3,453.49	\$3,512.20	Jan 01
PFE- 4	Dedication of New Bench in a Non-Priority Location *	\$5,261.00	Per Permit	No	\$5,350.44	\$5,441.39	\$5,533.90	Jan 01
PFE- 5	Dedication of Existing Tree or New Tree in a Priority Location	\$917.00	Per Permit	No	\$932.59	\$948.44	\$964.57	Jan 01
PFE- 6	Dedication of New Tree in a Non-Priority Location *	\$1,905.00	Per Permit	No	\$1,937.39	\$1,970.32	\$2,003.82	Jan 01

Schedule M  
To By-Law #7220-17  
Planning Application Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Plan of Subdivision						
PAP- 1	Residential	\$44,661.29	Base Charge	No	\$45,421.00	Jan 01
PAP- 2	Residential	\$892.70	\$/lot/block	No	\$907.88	Jan 01
PAP- 3	Residential	500 units	Max. lot/block	No	500 units	Jan 01
PAP- 4	Non-Residential	\$75,000.00	Flat Fee	No	\$76,275.00	Jan 01
PAP- 5	Major Redline	\$8,291.00	Base Charge	No	\$8,432.00	Jan 01
PAP- 6	Major Redline	\$512.32	\$/lot/block	No	\$521.03	Jan 01
PAP- 7	Minor Redline	\$8,291.00	Base Charge	No	\$8,432.00	Jan 01
PAP- 8	Minor Redline	\$360.00	\$/lot/block	No	\$366.12	Jan 01
PAP- 9	Subdivision Agreement	\$7,500.00	Flat Fee	Yes	\$7,628.00	Jan 01
PAP- 10	Subdivision / Condominium Release	\$3,943.00	Flat Fee	No	\$4,010.00	Jan 01
Category: Minor Variance						
PAP- 11	Residential	\$1,500.00	Flat Fee	No	\$1,526.00	Jan 01
PAP- 12	Non-Residential	\$3,001.00	Flat Fee	No	\$3,052.00	Jan 01
PAP- 13	Tabling by Applicant	\$892.00	Flat Fee	No	\$907.00	Jan 01
PAP- 14	Draft Approved and Registered Plans of Subdivision	\$6,181.17	Base Charge	No	\$6,286.00	Jan 01
PAP- 15	Draft Approved and Registered Plans of Subdivision	\$624.06	\$/lot/block	No	\$634.67	Jan 01
PAP- 16	Draft Approved and Registered Plans of Subdivision	\$30,905.84	Maximum	No	\$31,431.24	Jan 01
Category: Official Plan Amendment (includes preparation of By-law)						
PAP- 17	Simple (See Note 1)	\$40,382.00	Flat Fee	No	\$41,068.00	Jan 01
PAP- 18	Complex	\$55,022.00	Flat Fee	No	\$55,957.00	Jan 01
PAP- 19	Combined Applications for OPA/ZBA Simple	\$64,611.00	Flat Fee	No	\$65,709.00	Jan 01
PAP- 20	Combined Applications for OPA/ZBA Complex	\$73,652.00	Flat Fee	No	\$74,904.00	Jan 01
Category: Condominium						
PAP- 21	Standard	\$10,666.00	Flat Fee	No	\$10,847.00	Jan 01
PAP- 22	Condominium Conversion	\$10,666.00	Base Charge	No	\$10,847.00	Jan 01
PAP- 23	Condominium Conversion	\$501.65	\$/unit	No	\$510.18	Jan 01
PAP- 24	Condominium Agreement	\$2,625.00	Flat Fee	No	\$2,670.00	Jan 01
Category: Zoning Bylaw Amendment (includes preparation of By-law)						
PAP- 25	Simple	\$30,000.00	Flat Fee	No	\$30,510.00	Jan 01

PAP- 26	Complex (See Note 2)	\$50,000.00	Flat Fee	No	\$50,850.00	Jan 01
PAP- 27	Lifting an 'H' Holding Symbol	\$10,000.00	Flat Fee	No	\$10,170.00	Jan 01

PAP- 28	Temporary Use	\$14,627.00	Flat Fee	No	\$14,876.00	Jan 01
PAP- 29	Temporary Use for Second Residence	\$7,313.00	Flat Fee	No	\$7,437.00	Jan 01
PAP- 30	Temporary Use Extension	\$6,856.00	Flat Fee	No	\$6,973.00	Jan 01

Category: Site Plan

PAP- 32	Residential (including Retirement Home with self-contained units)	\$11,521.00	Base Charge	No	\$11,717.00	Jan 01
PAP- 33	Residential (including Retirement Home with self-contained units)	\$512.32	\$/unit (first 25)	No	\$521.03	Jan 01
PAP- 34	Residential (including Retirement Home with self-contained units)	\$294.79	\$/unit (next 75)	No	\$299.80	Jan 01
PAP- 35	Residential (including Retirement Home with self-contained units)	\$140.27	\$/unit (> 100)	No	\$142.65	Jan 01
PAP- 36	Residential (including Retirement Home with self-contained units)	\$76,804.56	Maximum	No	\$78,110.24	Jan 01
PAP- 37	Retirement Home (retirement units are not self-contained)	\$43,161.00	Flat Fee	No	\$43,895.00	Jan 01
PAP- 38	Commercial/Industrial	\$11,521.00	Base Charge	No	\$11,717.00	Jan 01
PAP- 39	Commercial/Industrial	\$3.65	\$/sq.mt.	No	\$3.71	Jan 01
PAP- 40	Commercial/Industrial	\$76,804.56	Maximum	No	\$78,110.24	Jan 01
PAP- 41	Institutional	\$11,521.00	Base Charge	No	\$11,717.00	Jan 01
PAP- 42	Institutional	\$8.90	\$/sq.mt.	No	\$9.05	Jan 01
PAP- 43	Institutional	\$76,804.56	Maximum	No	\$78,110.24	Jan 01
PAP- 44	Commissioner's Approval (minor amendment to plan and/or building up to 300 square metres)	\$2,500.00	Flat Fee	No	\$2,543.00	Jan 01
PAP- 45	Expansion to an existing building greater than 300 square metres	\$11,099.00	Flat Fee	No	\$11,288.00	Jan 01
PAP- 46	Sales Trailer/Model Home	\$7,431.00	Flat Fee	No	\$7,557.00	Jan 01
PAP- 47	Environmental/Hazard Land designation in accordance with the Official Plan and Oak Ridges Moraine in accordance with By-law 5581-05, as amended	\$5,943.00	Flat Fee	No	\$6,044.00	Jan 01
PAP- 48	Site Plan Agreement (all types) (+ legal expenses)	\$3,500.00	Flat Fee	No	\$3,560.00	Jan 01
PAP- 49	Amending Agreement (+ legal expenses)	\$1,426.00	Flat Fee	No	\$1,450.00	Jan 01
PAP- 50	Communication Tower	\$8,982.00	Flat Fee	No	\$9,135.00	Jan 01

Category: Other Fees						
PAP- 53	Part Lot Control	\$1,734.00	\$unit/lot/block	No	\$1,763.48	Jan 01
PAP- 54	Additional Public Meetings	\$1,280.00	Flat Fee	No	\$1,302.00	Jan 01
PAP- 55	Sign Variance	\$6,194.00	Flat Fee	No	\$6,299.00	Jan 01
PAP- 56	Sign By-law Amendment	\$14,092.00	Flat Fee	No	\$14,332.00	Jan 01
PAP- 57	Annual Administrative Fee	\$1,783.00	Flat Fee	No	\$1,813.00	Jan 01
PAP- 58	Street Name Change Request (external)	\$4,924.00	Base Charge	No	\$5,008.00	Jan 01
PAP- 59	Street Name Change Request (external)	\$128.37	Per address	No	\$131.00	Jan 01
PAP- 60	Stage 1 Pre-consultation - Minor (see Note 3)	\$1,500.00	Flat Fee	No	\$1,526.00	Jan 01
PAP- 72	Stage 1 Pre-consultation - Major (see Note 3)	\$3,500.00	Flat Fee	No	\$3,560.00	Jan 01
PAP- 61	Architectural Review (Working drawings / site plan / elevations / exterior colours)	\$178.30	\$/hour	No	\$181.33	Jan 01
PAP- 62	Extend Draft Approval	\$5,000.00	Flat Fee	No	\$5,085.00	Jan 01
PAP- 63	Letter of Undertaking	\$1,000.00	Flat Fee	No	\$1,017.00	Jan 01
PAP- 65	Stage 2 Pre-Consultation Review	\$7,500.00, Optional, fees paid to be credited towards formal application	Flat Fee	No	\$7,628.00, Optional, fees paid to be credited towards formal application	Jan 01
PAP- 73	Tree Removal Permit	\$5,990.00	Flat Fee	No	\$6,092.00	Jan 01
Category: Land Division						
PAP- 66	Application	\$3,000.00	Flat Fee	No	\$3,051.00	Jan 01
PAP- 67	Review	\$513.00	Flat Fee	No	\$522.00	Jan 01
PAP- 68	Release	\$986.00	Flat Fee	No	\$1,003.00	Jan 01
PAP- 69	Tabling by Applicant	\$892.00	Flat Fee	No	\$907.00	Jan 01
PAP- 70	Deed Stamping	\$1,000.00	Flat Fee	No	\$1,017.00	Jan 01
PAP- 71	Deed Re-Stamping	\$256.00	Flat Fee	No	\$260.00	Jan 01

**Notes:**

- Complex amendment**– A proposal involving a change in land use designation or policy which requires major technical studies and extensive analysis and consultation.  
**Simple amendment**– A site specific proposal which is small in scale and involves a land use with minor and predictable impacts.
- Complex amendment**– associated with an Official Plan Amendment, Plan of Subdivision Application, an application that requires the review of technical support documents or studies or any amendment deemed to be complex by the Commissioner of Planning and Development.

3. **Minor**- includes small scale building additions, temporary use by-laws, telecommunication towers, accessory structures, amendments to site plan agreements for alterations to site works and related plans. May also include other small-scale developments as determined by the Commissioner of Planning and Development.  
**Major** - All other forms of development and application types.
4. **Peer Review**: An applicant is responsible for 100% of the Municipality's full costs of undertaking a Peer Review of a development application study/report. The review fees are to be paid in advance of any work being undertaken.

Schedule N  
To By-Law #7220-17  
Building Services Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Assembly						
BGP- 1	All Assembly Occupancies – New / Additions	\$35.67	Per m <sup>2</sup>	No	\$36.28	Jan 01
BGP- 2	All Assembly Occupancies - Alterations/Fire Damage/Vehicle Impact	\$13.18	Per m <sup>2</sup>	No	\$13.40	Jan 01
BGP- 3	Assembly (Pools) - New/Addition	\$13.18	Per m <sup>2</sup>	No	\$13.40	Jan 01
Category: Institutional Care and Detention						
BGP- 4	Institutional – New / Additions	\$37.93	Per m <sup>2</sup>	No	\$38.57	Jan 01
BGP- 5	Institutional - Alterations/Fire Damage/Vehicle Impact	\$13.18	Per m <sup>2</sup>	No	\$13.40	Jan 01
Category: Residential						
BGP- 6	Residential (SFD, Semi, Townhouse, Link, Duplex & Live/Work) – New / Additions	\$22.00	Per m <sup>2</sup>	No	\$22.37	Jan 01
BGP- 7	Residential (Pre- Approved Model) – New / Additions	\$593.00	Flat	No	\$603.00	Jan 01
BGP- 8	Residential (Model) – New	\$22.00	Per m <sup>2</sup>	No	\$22.37	Jan 01
BGP- 9	Residential (Repeat) – New	\$15.91	Per m <sup>2</sup>	No	\$16.18	Jan 01
BGP- 10	Residential (ADU) – Alterations	\$10.47	Per m <sup>2</sup>	No	\$10.65	Jan 01
BGP- 11	Residential (SFD, Semi, Town, Link, Duplex, Live/Work) - Alterations/Fire	\$10.47	Per m <sup>2</sup>	No	\$10.65	Jan 01
BGP- 12	Residential (Apt./Condo & Hotel/Motel) – New / Additions	\$22.00	Per m <sup>2</sup>	No	\$22.37	Jan 01
BGP- 13	Residential (Apt./Condo & Hotel/Motel) - Alterations/Fire Damage/Vehicle Impact	\$10.47	Per m <sup>2</sup>	No	\$10.65	Jan 01
BGP- 14	Residential - Decks/Ramps	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 15	Residential - Garages, Carport, Porch, Accessory Structure	\$10.47	Per m <sup>2</sup>	No	\$10.65	Jan 01
Category: Business and Personal Services						
BGP- 16	Business & Personal Services – New / Additions (Finished)	\$24.97	Per m <sup>2</sup>	No	\$25.39	Jan 01

BGP- 17	Business & Personal Services – New / Additions (Shell)	\$20.27	Per m <sup>2</sup>	No	\$20.61	Jan 01
BGP- 18	Business & Personal Services - Alterations/Fire Damage/Vehicle Impact	\$13.18	Per m <sup>2</sup>	No	\$13.40	Jan 01
Category: Mercantile						
BGP- 19	Mercantile – New / Additions (Finished)	\$27.34	Per m <sup>2</sup>	No	\$27.80	Jan 01
BGP- 20	Mercantile – New / Additions (Shell)	\$21.29	Per m <sup>2</sup>	No	\$21.65	Jan 01
BGP- 21	Mercantile - Alterations/Fire Damage/Vehicle Impact	\$13.18	Per m <sup>2</sup>	No	\$13.40	Jan 01
Category: Industrial						
BGP- 22	Industrial – New / Additions (Finished)	\$17.13	Per m <sup>2</sup>	No	\$17.42	Jan 01
BGP- 23	Industrial – New / Additions (Shell)	\$14.45	Per m <sup>2</sup>	No	\$14.70	Jan 01
BGP- 24	Industrial - Alterations/Fire Damage/Vehicle Impact	\$11.45	Per m <sup>2</sup>	No	\$11.64	Jan 01
BGP- 25	Industrial (Gas Station / Car Wash) - New/Additions	\$19.09	Per m <sup>2</sup>	No	\$19.41	Jan 01
BGP- 65	Industrial (Gas Station / Car Wash) - Alteration/Fire Damage/Vehicle Impact	\$11.43	Per m <sup>2</sup>	No	\$11.64	Jan 01
BGP- 26	Industrial (Canopy / Parking Garage) - New/Additions	\$9.99	Per m <sup>2</sup>	No	\$10.16	Jan 01
BGP- 27	Industrial (Canopy / Parking Garage) - Alterations/Fire Damage/Vehicle Impact	\$7.36	Per m <sup>2</sup>	No	\$7.49	Jan 01
Category: Miscellaneous						
BGP- 28	Farm Buildings/Accessory Storage Facility – New / Additions/Alterations	\$4.77	Per m <sup>2</sup>	No	\$4.85	Jan 01
BGP- 29	Air Supported Structures	\$13.18	Per m <sup>2</sup>	No	\$13.40	Jan 01
BGP- 30	Tent	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 31	Repair / Reclad Wall	\$0.60	Per m <sup>2</sup>	No	\$0.61	Jan 01
BGP- 32	Sales Pavilion/Temporary Building / Sales Trailer	\$27.43	Per m <sup>2</sup>	No	\$27.90	Jan 01
BGP- 33	Portable Classroom	\$356.00	Flat	No	\$362.00	Jan 01
BGP- 34	Solar Panels (Res)	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 35	Solar Panels (ICI) (Maximum of \$5,000)	\$161.00	Per 10 panels	No	\$164.00	Jan 01
BGP- 36	Fire Alarm / Sprinklers - Part 9	\$593.00	Flat	No	\$603.00	Jan 01

BGP- 37	Fire Alarm / Sprinklers - Part 3	\$1,189.00	Flat	No	\$1,209.00	Jan 01
BGP- 38	Fire Alarm/ Sprinklers - Alterations Part 3 & 9	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 39	Kitchen Exhaust/Spray Booth/Dust Collector	\$593.00	Flat	No	\$603.00	Jan 01
BGP- 40	Electromagnetic Locks	\$178.00	Per Item	No	\$181.00	Jan 01
BGP- 41	Communication Tower / Wind Turbine	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 66	Storage Tanks	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 67	Fireplace/Woodstove	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 68	Balcony Guard Replacement	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 69	Retaining Wall	\$300.00	Flat	No	\$305.00	Jan 01
Category: Signs						
BGP- 42	Signs	\$300.00	Flat	No	\$305.00	Jan 01
Category: Demolition						
BGP-43	Demolition (ICI)	\$0.19	Per m2	No	\$0.19	Jan 01
BGP- 70	Demolition - Accessory Structures (includes all categories)	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 44	Demolition (Residential)	\$300.00	Flat	No	\$305.00	Jan 01
Category: Other						
BGP- 45	Change of Use (includes all categories)	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 71	Mezzanine/Racking System (including Shelf and Rack Storage System)/Demountable Stage/Demountable support structure	\$300 each; Maximum cap @ \$2,047	Flat	No	\$305 each; Maximum cap @ \$2,082	Jan 01
BGP- 72	Foundation for relocated building	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 73	Below Grade Entrance/Underpinning	\$300.00	Flat	No	\$305.00	Jan 00
BGP- 74	Demising Wall	\$300 each; Maximum cap @ \$2,038	Flat	No	\$305 each; Maximum cap @ \$2,073	Jan 01
BGP- 46	Alternative Solutions (+ any 3rd Party Consultants costs)	\$1,189.00	Flat	No	\$1,209.00	Jan 01
BGP- 47	Conditional Permit	\$1,781.00	Flat	No	\$1,811.00	Jan 01
BGP- 75	Amendment to Conditional Permit Agreement	\$1,239.00	Flat	No	\$1,260.00	Jan 01
BGP- 48	Resubmission of Application Found to be Incomplete	25% of Application Fee	% of Appl. Fee	No	25% of Application Fee	Jan 01



BGP- 49	Revision to Permit - Minor	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 76	Revision / Re-examination to Permit - Major	\$1,378.00	Flat	No	\$1,401.00	Jan 01
BGP- 77	Phased Permit	\$1,239.00	Flat	No	\$1,260.00	Jan 01
BGP- 50	Transfer of Permit	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 51	Additional Inspection (Residential)	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 52	Occupancy Permit / Certificate, Agency Letter or OBC Compliance Letter	\$400.00	Flat	No	\$407.00	Jan 01
BGP- 78	Spatial Separation Agreement	\$1,780.00	Flat	No	\$1,810.00	Jan 01
BGP- 53	Work Commenced Prior to Building Permit Application Submission	Greater of \$100.00 or 25%	% of Appl. Fee	No	Greater of \$100.00 or 25%	Jan 01
BGP- 54	Work Commenced Prior to Building Permit Application Issued	Greater of \$100.00 or 15%	% of Appl. Fee	No	Greater of \$100.00 or 15%	Jan 01
BGP- 55	Minimum Permit Fee	\$300.00	Flat	No	\$305.00	Jan 01
BGP- 56	Refund - Application Administrative Functions Performed	75%	% of Appl. Fee	No	75%	Jan 01
BGP- 57	Refund - Application Reviewed but not Issued	60%	% of Appl. Fee	No	60%	Jan 01
BGP- 58	Refund - Permit Issued but no Construction Commenced	40%	% of Appl. Fee	No	40%	Jan 01
Category: Plumbing						
BGP- 59	Plumbing Fixtures – ICI / Residential	\$27.34	Per Fixture	No	\$27.80	Jan 01
BGP- 60	Plumbing Drain Work/Water Main	\$11.89	Per Linear Meter	No	\$12.09	Jan 01
BGP- 61	Manholes / Catch basins / Interceptors / Sump Pump	\$120.00	Per Item	No	\$122.00	Jan 01
BGP- 62	Backflow Preventors (each)	\$238.00	Per Item	No	\$242.00	Jan 01
Category: Mechanical						
BGP- 79	Mechanical - Duct work only	\$1,152.00	Flat	No	\$1,172.00	Jan 01
BGP- 80	Mechanical - Mechanical Penthouse	\$3,889.00	Flat	No	\$3,955.00	Jan 01
BGP- 81	Mechanical - Geothermal system or earth energy system	\$1,018.00	Flat	No	\$1,035.00	Jan 01
BGP- 82	Mechanical - System add-ons (space heater, roof top unit, etc.)	\$1,751.00	Flat	No	\$1,781.00	Jan 01

Category: Report						
BGP- 63	Building Permit Activity Report	\$14.00	Per Month	Yes	\$14.24	Jan 01
BGP- 64	Building Permit Activity Report	\$90.46	Per Year	Yes	\$92.00	Jan 01

Schedule O To By-Law # 7220-17 Community Services Department Fees – Recreation Program Fees						
Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Instructional Swimming Child/Family						
REC -1	Swimmer 1- 2	\$113.48	Per 10 Uses	No	\$116.88	Mar 24
REC -2	Swimmer 3- 6	\$116.79	Per 10 Uses	No	\$120.29	Mar 24
REC -4	Child Preschool Lessons	\$113.48	Per 10 Uses	No	\$116.88	Mar 24
REC -5	Semi Private Lesson	\$231.41	Per 10 Uses	No	\$238.35	Mar 24
REC -6	Private Lesson	\$378.82	Per 10 Uses	No	\$390.18	Mar 24
Category: Instructional Swimming Youth						
REC -8	Fitness Swimmer	\$122.58	Per 10 Uses	Yes	\$126.26	Mar 24
Category: Instructional Swimming Adult						
REC -9	Adult Swimmer	\$122.58	Per 10 Uses	Yes	\$126.26	Mar 24
Category: Aquatics Leadership Programs						
REC -10	Corporate First Aid & CPR	\$46.73	Per 10 Uses	Yes	\$48.13	Mar 24
REC -11	NLS Recertification	\$102.84	Per 4 Hour Exam	Yes	\$105.93	Mar 24
REC -13	CPR Recertification	\$60.11	Per 4 Hour	Yes	\$61.91	Mar 24
REC -14	Canadian Swim Patrol	\$122.18	Per 10 Uses	No	\$125.85	Mar 24
REC -15	Bronze Star	\$122.18	Per 10 Uses	No	\$125.85	Mar 24
REC -16	Bronze Medallion	\$217.95	Per 10 Uses	No	\$224.49	Mar 24
REC -17	Bronze Cross, EFA and CPR C	\$226.91	Per 10 Uses	Yes	\$233.72	Mar 24
REC -18	Swim for Life and Lifesaving and Emergency First Aid Instructors	\$448.06	Per 10 Uses	Yes	\$461.50	Mar 24
REC -19	NLS & Standard First Aid	\$373.64	Per 10 Uses	Yes	\$384.85	Mar 24
REC -21	Examiners Standards Clinic	\$60.12	Per 6 Hours	Yes	\$61.92	Mar 24
REC -22	Emergency First Aid CPR B	\$82.22	Per 8 Hours	Yes	\$84.69	Mar 24
REC -23	Standard First Aid CPR C	\$166.77	Per 16 Hours	Yes	\$171.77	Mar 24
REC -24	Specialty Course Adv. Leadership	\$200.41	Per 10 Uses	Yes	\$206.42	Mar 24
REC -25	Leadership Limbo	\$133.15	Per 10 Uses	Yes	\$137.15	Mar 24
Category: Aquafit Adults						
REC -26	Specialty Class - Aquafit	\$92.32	Per 10 Uses	Yes	\$95.09	Mar 24
Category: Aquafit Seniors						
REC -27	Aquafit	\$44.82	Per 10 Uses	Yes	\$46.16	Mar 24
Category: Children's Fitness						
REC-28	Class	\$90.73	Per 10 Uses (45 min class)	No	\$93.45	Mar 24
Category: Children's Taekwondo						
REC -29	Class	\$81.29	Per 10 Uses	Yes	\$93.45	Mar 24
Category: Fitness Classes Adult						

REC -33	Registered	\$90.18	Per 10 Uses	Yes	\$92.89	Mar 24
Category: Fitness Classes Youth/55+						
REC -34	Registered	\$45.09	Per 10 Uses	Yes	\$46.44	Mar 24
Category: 55+ Programs						
REC -35	1 Hour Class for 10 Weeks	\$42.63	10 (1 Hour Classes)	Yes	\$43.91	Mar 24
REC -36	1.5 Hour Class for 10 Weeks	\$55.19	10 (1.5 Hour Classes)	Yes	\$57.95	Mar 24
REC -37	2 Hour class for 10 Weeks	\$57.25	10 (2 Hour Classes)	Yes	\$61.26	Mar 24
REC -38	Sports Leagues 10 weeks (Pickle ball & Badminton)	\$21.63	10 Weeks	Yes	\$22.28	Mar 24
REC -39	Sports Leagues 20 weeks (Tennis)	\$21.63	20 Weeks	Yes	\$22.28	Mar 24
REC -40	Guest Pass	\$4.94	Per Use	Yes	\$5.02	Mar 24
REC -41	Group Personal Training	\$43.47	5 weeks	Yes	\$44.21	Mar 24
REC -43	Workshop Fees B taught by volunteer/honorarium	\$10.61	Up To 2 Hours	Yes	\$10.79	Mar 24
REC -44	Workshop Fees C Paid instructor/Presenter - Basic	\$21.22	Up To 2 Hours	Yes	\$21.58	Mar 24
REC -45	Workshop Fees D Paid instructor/Presenter intermediate	\$31.83	Up To 2 Hours	Yes	\$32.37	Mar 24
REC -46	Workshop Fees E Paid instructor/Presenter - advanced	\$42.44	Up To 6 Hours	No	\$43.16	Mar 24
REC - 57	Workshop Fees E Paid instructor/Presenter - Specialty	Actual Costs +20%	Will be calculated based on instructor and material costs 20%	Yes	Actual Costs +20%	Mar 24
Category: Camps						
REC -47	Day Camp	\$183.74	4 Days	No	\$186.86	Mar 24
REC -48	Trip Camp	\$271.94	4 Days	No	\$276.56	Mar 24
REC -49	Kinder Camp	\$195.95	4 Days	No	\$199.28	Mar 24
REC -50	Day Camp	\$230.27	5 Days	No	\$234.18	Mar 24
REC -51	Trip Camp	\$340.27	5 Days	No	\$346.05	Mar 24
REC -52	Kinder Camp	\$243.30	5 Days	No	\$247.44	Mar 24
REC -53	Extended Care	\$44.10	Per Week	No	\$44.85	Mar 24
REC - 55	Jr. Fire Camp	\$180.25	4 days	No	\$149.49	Mar 24
REC -54	Youth CIT Camp	\$289.66	5 Days	Yes	\$294.58	Mar 24
REC - 55	Jr. Fire Camp	\$180.25	5 days	No	\$187.34	Mar 24
Category: Site Alteration Permits Application Fees						
REC - 56	Preschool - Ready for School	\$181.47	20 hours	No	\$184.55	Mar 24

REC - 58	Active Living Sports - Adult (Pickleball, Badminton, Ball Hockey)	\$99.20	11 weeks (60-75 min class)	Yes	\$100.89	Mar 24
REC - 59	Badminton Basics for Kids	\$49.90	11 weeks (25 min class)	No	\$50.75	Mar 24
REC - 60	Active Living Sports - Youth (Badminton, Basketball, Indoor Soccer)	\$96.90	11 weeks (55 min class)	No	\$98.55	Mar 24
REC - 61	Active Living Sports - Parent & Tot (Basketball, Indoor Soccer, Kinder Sports)	\$74.85	11 weeks (40 min class)	No	\$76.12	Mar 24
REC - 62	Active Living Sports - Parent & Tot Rookie Sports	\$49.90	11 weeks (25 min)	No	\$50.75	Mar 24
Category: Administrative Fees						
REC - 63	Administrative Fee	\$10.00	Per Transaction	Yes	\$10.00	Jan 1

Schedule P To By-Law #7220-17 Special Events Policy Fees						
Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Special Events Permit Fee						
SPE- 1	Under 100 people	\$75.00	Per Event	Yes	\$76.28	Jan 01
SPE- 2	Between 101 – 500 people	\$100.00	Per Event	Yes	\$101.70	Jan 01
SPE- 3	Between 501 – 5,000	\$125.00	Per Event	Yes	\$127.13	Jan 01
SPE- 4	More than 5,000 people	\$150.00	Per Event	Yes	\$152.55	Jan 01

Schedule Q  
To By-Law # 7220-17  
Arena Ice and Aquatic Pool Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Arena Ice Rentals						
AIAP- 1	Whitby Minor Sports Organizations – Prime Time	\$192.61	Per Hour	Yes	\$195.88	May 01
AIAP- 2	Whitby Minor Sports Organizations – Non-Prime Time	\$119.81	Per Hour	Yes	\$121.85	May 01
AIAP- 3	Prime Time	\$255.10	Per Hour	Yes	\$259.44	May 01
AIAP- 4	Non-Prime Time	\$135.28	Per Hour	Yes	\$137.58	May 01
AIAP- 5	Ice Rental Surcharge	\$23.47	Per Hour	Yes	\$23.87	May 01
AIAP- 6	LVMA Ice Rental Surcharge – Whitby Minor Sports	\$14.08	Per Hour	Yes	\$14.32	May 01
AIAP- 7	DDSB / DCDSB Whitby Schools – School Hours	\$19.71	Per Hour	Yes	\$20.05	May 01
AIAP- 35	DDSB/DCDSB - School Public Skate	\$0.00	Per Hour	No	\$0.00	May 01
Category: Aquatic Pool Rentals						
AIAP- 8	<del>Swim Team</del> Whitby Swim Team (AOP/CRC)	\$92.54	Per Hour	Yes	\$94.11	May 01
AIAP- 42	Additional Lifeguard	\$29.59	Per Hour	Yes	\$30.09	May 01
AIAP- 43	Additional Pool Coordinator	\$32.23	Per Hour	Yes	\$32.78	May 01
CRC Big Pool and Small Pool						
AIAP- 9	Resident Fee – 1 to 30 people	\$246.88	Per Hour	Yes	\$251.08	May 01
AIAP- 10	Non-Resident Fee (1 to 30 people)	\$298.24	Per Hour	Yes	\$303.31	May 01
AIAP- 11	Community Group Fee (1 to 30)	\$207.98	Per Hour	Yes	\$211.52	May 01
AIAP- 12	Resident Fee (31 to 125 people)	\$288.48	Per Hour	Yes	\$293.38	May 01
AIAP- 13	Non-Resident Fee (31 to 125)	\$348.48	Per Hour	Yes	\$354.40	May 01
AIAP- 14	Community Group Fee (31 to 125 people)	\$238.84	Per Hour	Yes	\$242.90	May 01
AIAP- 15	Resident Fee (126 to 250)	\$320.68	Per Hour	Yes	\$326.13	May 01

AIAP- 16	Non-Resident Fee (126 to 250 people)	\$387.39	Per Hour	Yes	\$393.98	May 01
AIAP- 17	Community Group Fee (126 to 250)	\$276.41	Per Hour	Yes	\$281.11	May 01
AIAP- 18	Resident Fee (251 to 294 people)	\$359.58	Per Hour	Yes	\$365.69	May 01
AIAP- 19	Non-Resident Fee (251 to 294)	\$434.41	Per Hour	Yes	\$441.79	May 01
AIAP- 20	Community Group Fee (251 to 294)	\$307.27	Per Hour	Yes	\$312.49	May 01
Category: Aquatics Rental Facilities – CRC Large Pool Only or Small Pool						
AIAP- 21	Resident Fee (1 to 30)	\$173.09	Per Hour	Yes	\$176.03	May 01
AIAP- 22	Non-Resident Fee – (1 to 30 people)	\$209.03	Per Hour	Yes	\$212.58	May 01
AIAP- 23	Community Group Fee (1 to 30 people)	\$138.20	Per Hour	Yes	\$140.55	May 01
AIAP- 24	Resident Fee (31 to 125 people)	\$202.60	Per Hour	Yes	\$206.04	May 01
AIAP- 25	Non-Resident Fee (31 to 125 people)	\$244.75	Per Hour	Yes	\$248.91	May 01
AIAP- 26	Community Group Fee (31 to 125 people)	\$174.42	Per Hour	Yes	\$177.39	May 01
AIAP- 27	Resident Fee (126 to 250 people)	\$238.84	Per Hour	Yes	\$242.90	May 01
AIAP- 28	Non-Resident Fee (126 to 250 people)	\$288.52	Per Hour	Yes	\$293.42	May 01
AIAP- 29	Community Group Fee (126 to 250 people)	\$210.64	Per Hour	Yes	\$214.22	May 01
Category: Aquatics Rental Facilities – CRC Slide						
AIAP- 30	Resident Fee	\$40.24	Per Hour	Yes	\$40.92	May 01
AIAP- 31	Non-Resident Fee	\$48.59	Per Hour	Yes	\$49.42	May 01
AIAP- 32	Community Group Fee	\$40.24	Per Hour	Yes	\$40.92	May 01
Category: Aquatics Rental Facilities – AOP						
AIAP- 33	Resident Fee (1-30 people)	\$144.91	Per Hour	Yes	\$147.37	May 01
AIAP- 34	Non-Resident Fee (1-30 people)	\$175.06	Per Hour	Yes	\$178.04	May 01
AIAP- 35	Community Group Fee (1-30 people)	\$119.41	Per Hour	Yes	\$121.44	May 01
AIAP- 36	Resident Fee (31-125 people)	\$182.69	Per Hour	Yes	\$185.80	May 01
AIAP- 37	Non-Resident Fee (31-125 people)	\$222.08	Per Hour	Yes	\$225.86	May 01



AIAP- 38	Community Group Fee (31-125 people)	\$156.98	Per Hour	Yes	\$159.65	May 01
AIAP- 39	Resident Fee (126-192 people)	\$214.67	Per Hour	Yes	\$218.32	May 01
AIAP- 40	Non-Resident Fee (126-192 people)	\$259.35	Per Hour	Yes	\$263.76	May 01
AIAP- 41	Community Group Fee(126- 192 people)	\$193.21	Per Hour	Yes	\$196.49	May 01
Category: Whitby Sports Complex - Whitby Swim Fees						
AIAP- 44	Whitby Swim Team (WSC)	N/A	Per Hour	Yes	\$160.00	May 01
Category: Whitby Sports Complex - Aquatic Equipment Fees						
AIAP- 45	Blocks	N/A	Per Practice	Yes	\$50.00	May 01
Category: Whitby Sports Complex - Per Lane Fee						
AIAP- 46	Resident max 12 per lane	N/A	Per Lane/Hour	Yes	\$17.87	May 01
AIAP- 47	Non Resident max 12 per lane	N/A	Per Lane/Hour	Yes	\$19.14	May 01
AIAP- 48	Community Group max 12 per lane	N/A	Per Lane/Hour	Yes	\$16.60	May 01
Category: Whitby Sports Complex - Large Pool						
AIAP- 49	Resident Fee 1-30 people	N/A	Per Hour	Yes	\$351.51	May 01
AIAP- 50	Non-Resident Fee 1-30 people	N/A	Per Hour	Yes	\$424.63	May 01
AIAP- 51	Community Group Fee 1-30 people	N/A	Per Hour	Yes	\$296.13	May 01
AIAP- 52	Resident Fee 31-125 people	N/A	Per Hour	Yes	\$410.73	May 01
AIAP- 53	Non-Resident Fee 31-125 people	N/A	Per Hour	Yes	\$496.16	May 01
AIAP- 54	Community Group Fee 31-125 people	N/A	Per Hour	Yes	\$340.06	May 01
AIAP- 55	Resident Fee 126-250 people	N/A	Per Hour	Yes	\$456.58	May 01
AIAP- 56	Non Resident Fee 126-250 people	N/A	Per Hour	Yes	\$551.57	May 01
AIAP- 57	Community Group 126-250 people	N/A	Per Hour	Yes	\$393.55	May 01
AIAP- 58	Resident Fee 251-294 people	N/A	Per Hour	Yes	\$511.97	May 01
AIAP- 59	Non Resident Fee 251-294 people	N/A	Per Hour	Yes	\$618.51	May 01
AIAP- 60	Community Group Fee 251-294	N/A	Per Hour	Yes	\$437.49	May 01
AIAP- 61	Resident Fee 295-400 people	N/A	Per Hour	Yes	\$572.15	May 01
AIAP- 62	Non Resident Fee 295-400 people	N/A	Per Hour	Yes	\$678.69	May 01

AIAP- 63	Community Group Fee 295-400 people	N/A	Per Hour	Yes	\$497.67	May 01
Category: Whitby Sports Complex - Small Pool						
AIAP- 64	Resident Fee 1-30 people	N/A	Per Hour	Yes	\$246.44	May 01
AIAP- 65	Non Resident 1-30 people	N/A	Per Hour	Yes	\$297.61	May 01
AIAP- 66	Community Group 1-30 people	N/A	Per Hour	Yes	\$196.77	May 01
AIAP- 67	Resident Fee 31-50	N/A	Per Hour	Yes	\$288.46	May 01
AIAP- 68	Non Resident 31-50	N/A	Per Hour	Yes	\$348.47	May 01
AIAP- 69	Community Group 31-50	N/A	Per Hour	Yes	\$248.35	May 01
Category: Whitby Sports Complex - Large and Small Pool						
AIAP- 70	Resident Fee 1-30 people	N/A	Per Hour	Yes	\$597.95	May 01
AIAP- 71	Non-Resident Fee 1-30 people	N/A	Per Hour	Yes	\$722.25	May 01
AIAP- 72	Community Group Fee 1- 30 people	N/A	Per Hour	Yes	\$492.90	May 01
AIAP- 73	Resident Fee 31-125 people	N/A	Per Hour	Yes	\$699.19	May 01
AIAP- 74	Non-Resident Fee 31-125 people	N/A	Per Hour	Yes	\$844.63	May 01
AIAP- 75	Community Group Fee 31- 125 people	N/A	Per Hour	Yes	\$588.41	May 01
AIAP- 76	Resident Fee 126-250 people	N/A	Per Hour	Yes	\$745.04	May 01
AIAP- 77	Non Resident Fee 126- 250 people	N/A	Per Hour	Yes	\$900.05	May 01
AIAP- 78	Community Group 125- 250 people	N/A	Per Hour	Yes	\$641.90	May 01
AIAP- 79	Resident Fee 251-294 people	N/A	Per Hour	Yes	\$800.42	May 01
AIAP- 80	Non Resident Fee 251- 294 people	N/A	Per Hour	Yes	\$966.98	May 01
AIAP- 81	Community Group Fee 251-294	N/A	Per Hour	Yes	\$685.53	May 01
AIAP- 82	Resident Fee 295-400 people	N/A	Per Hour	Yes	\$860.61	May 01
AIAP- 83	Non Resident Fee 295- 400 people	N/A	Per Hour	Yes	\$1,027.16	May 01
AIAP- 84	Community Group Fee 295-400 people	N/A	Per Hour	Yes	\$746.02	May 01

Schedule R  
To By-Law # 7220-17  
Financial Services Department Fees

Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Tax Services						
FIN-1	<del>Tax Certificates for Lawyers or Mortgage Companies -</del> verbal confirmation provided upon request for purchase of tax certificate and mailed w/in 7 business days	\$81.11	Per Roll Number	No	\$82.49	Jan 01
FIN-2	RUSH Tax Certificates - verbal confirmation provided upon request for purchase of tax certificate and emailed or faxed within 2 business days	\$108.15	Per Roll Number	No	\$110.00	Jan 01
FIN-3	Ownership Information Change	\$46.35	Per Roll Number (All Changes Except for Survivorship Applications)	No	\$47.15	Jan 01
<del>FIN-4</del>	<del>Income Tax/Duplicate Receipts</del>	<del>\$21.63</del>	<del>Per year/Per Roll Number If required for CRA audit and letter is present the income tax receipt will be free</del>	<del>No</del>	<del>\$22.00</del>	<del>Jan 01</del>
<del>FIN-5</del>	<del>Statement of Accounts - purchased in person</del>	<del>\$16.22</del>	<del>Per Roll Number if the owner has been approved for our Low Income or Senior's Rebate Program in the current or 1st prior yr. fee is waived</del>	<del>No</del>	<del>\$16.50</del>	<del>Jan 01</del>
<del>FIN-6</del>	<del>Statement of Accounts - purchased electronically</del>	<del>\$21.63</del>	<del>Per Roll Number</del>	<del>No</del>	<del>\$22.00</del>	<del>Jan 01</del>
FIN-8	Cheque or Automatic Withdraw Returned from The Bank	\$54.08	Fee for Any Payment Returned by the Bank for Any Reason (Including Cheques and Automatic Withdraws, etc.)	No	\$55.00	Jan 01
FIN-9	Processing a Refund or Transfer Between Tax Accounts of an Overpayment on a Tax Account (By Property Owner or Their Agent).	\$54.08	Any Refund or Payment Transfer Requested to be Processed (Written Confirmation of Agreement of Fee is Required. Not Applicable to Overpayment from Tax adjustment from assessment change, Low Income Rebate Programs or Other Similar Situations)	No	\$55.00	Jan 01

FIN-10	Incorrect Tax Roll Number for Electronic or Bank Payments	\$54.08	Per Payment that has to be Manually Corrected (If fee exceeds payment amount no return or transfer will be done	No	\$55.00	Jan 01
FIN-11	Copies of Adjustment Letters (Write Offs, Apportionment, Vacancy, Heritage etc.)	\$16.22	Per Item (Includes Time to Research and Retrieve Item from Archives)	No	\$16.50	Jan 01
FIN-12	Postdated Cheque removal from system or moving to a different date in the system	\$28.84	Fee will be waived if owner is deceased <i>or if PDC are for payment plan and account is paid in full</i>	No	\$29.33	Jan 01
FIN-13	Additions to the Tax Roll Charge	\$54.08	Per Roll Number (Each Item Added to the Tax Roll for Non-Tax Items such as outstanding By- Law Charges, Other Municipal Liens, Region of Durham Water/Sewer Charges, etc.)	No	\$55.00	Jan 01
FIN-14	Farm Debt Fee	\$64.89	Each Tax Roll Number That Is Issued This Document As Part Of the Collection Process)	No	\$65.99	Jan 01
FIN-15	Tax Billing for Mortgage Companies	\$10.82	Fee Per Roll Number for all accounts billed at Interim and Final billings.	No	\$15.00	Jan 01
FIN-16	Set up Fee for New Tax Accounts	\$54.08	Fee Per Roll Number	No	\$55.00	Jan 01
FIN-23	Tax roll sub-search of title	\$154.50	Fee Per Roll Number	No	\$157.13	Jan 01
FIN-24	Tax Bill Reprint	\$21.60	Reprint tax bill for current year or 1 year previous-in person	No	\$22.00	Jan 01
FIN-25	Tax Bill Reprint - online	\$16.25	Reprint tax bill for current year or 1 year previous-online	No	\$16.53	Jan 01
FIN-26	Statement of Account-detailed distribution/history search	\$35.00	To prepare a detailed receipt document of tax payment history beyond the 1 previous year	No	\$35.60	Jan 01
FIN-28	Tax certificate-purchased thru Online portal(to replace FIN-1 and FIN-2)	-	Per roll number - purchaser to pay carrier fee in addition	No	\$90.00	Jan 01
FIN-29	Final Notice Letter	-	Per roll number	No	\$50.00	Jan 01
FIN-30	Title Search warning letter	-	Per roll number	No	\$25.00	Jan 01
FIN-31	Tax Sale registration fee	-	Per roll number - at time of Final notice sent after registration of tax file	No	\$1,000.00	Jan 01
FIN-32	EFT investigation fee for payment without notice	-	Per EFT	Yes	\$50.00	Jan 01

Category: Treasury Services

FIN-17	Accounts Receivable Administration Fee on Invoices	Min. 10% unless specified higher	Added to All Invoices Prepared By Accounts Receivable Where The Fee is Applicable	y Be Applica	Min. 10% unless specified higher	Jan 01
Category: Application Fee						
FIN-18	Application to Purchase or Lease Town-owned Land - Stage 1	\$281.19	Processing fee for circulating request to purchase Town land. Additional fees may apply if the request is approved as per the fees by-law	y Be Applica	\$285.97	Jan 01
FIN-19	Application to Purchase or Lease Town-owned Land (resident, not-for-profit, registered charity) - Stage 1	\$54.08	Processing fee for circulating request to purchase Town land. Additional fees may apply if the request is approved as per the fees by-law	y Be Applica	\$55.00	Jan 01
FIN-20	Development Charge Refund Request as per Section 25 and 19(2) of the Town's Development Charge By-law #7748-21	\$167.63	Per DC Refund/ Partial DC Refund Request	No	\$170.48	Jan 01
FIN-21	Application to Purchase Town-owned Land - Stage 2- Appraisal	\$9,200.00	Recovery of costs to obtain external appraisal and processing. Fee is non-refundable if applicant does not wish to proceed after Fair Market Value has been established via the appraisal	Yes	\$9,356.40	Jan 01
FIN-22	Application to Lease Town-owned Land - Stage 2 - Appraisal	\$4,600.00	Recovery of costs to obtain external appraisal and processing. Fee is non-refundable if applicant does not wish to proceed after Fair Market Value has been established via the appraisal	Yes	\$4,678.20	Jan 01
FIN-27	Development Charges Deferral and Installment Payment Agreement for Industrial Development (see Fee No. LES-82)	\$1,500.00	Per Agreement	Yes	\$1,525.50	Jan 01

Schedule S To By-Law #7220-17 Office of the Chief Administrative Officer - Strategic Initiatives Division - Electric Vehicle Charging Station Fees						
Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Reserve Fund						
EVC- 1	Zero Carbon Whitby Reserve Fund	\$1.33	Per session fee	Yes	\$1.33	Jan 01
Category: Charging Station						
EVC- 2	EV Charging Cost Fee (up to 3 hours)	\$1.33	First 3 hours, rounded up to the full hour to recover charging costs	Yes	\$1.33	Jan 01
EVC- 3	EV Charging Cost Fee (4+ hours)	\$3.54	After 3 hours, rounded up to the full hour to recover charging costs and encourage user rotation at charging stations	Yes	\$3.54	Jan 01
EVC- 4	EV Charging Cost Fee for Level 3 Charging Stations	\$16.81	Per hour fee	Yes	\$16.81	Jan 01

Schedule T To By-Law # 7220-17 Engineering Services Fees						
Fee No.	Fee Title	2025 Current Fee	Fee Basis	HST	2026 Proposed Fee	2026 Effective Date
Category: Refundable Deposits for Private Works						
ENG-1	Lot Grading/Sodding Deposit (Semi, Link and Street Townhouses)	\$2,694.73	Each	No	\$2,740.54	Jan 01
ENG-2	Lot Grading/Sodding Deposit (Detached)	\$4,308.08	Each	No	\$4,381.32	Jan 01
ENG-3	Infiltration Trench Deposit	\$512.50	Per m <sup>3</sup>	No	\$521.21	Jan 01
Category: Town Benchmark Contribution (per new residential lot)						
ENG-4	Town Benchmark Contribution (per new residential lot)	\$16.30	Per New Residential Unit	No	\$16.58	Jan 01
Category: Administration Fee						
ENG-5	Engineering Peer Review Administration Fee	15 % of the total cost of the Peer Review Fee	Each	Yes	15 % of the total cost of the Peer Review Fee	Jan 01
Category: Engineering Structure Inspection Fee						
ENG-7	Engineering Structure Inspection Fee	\$1,230.00	Per Inspection	Yes	\$1,251.00	Jan 01
Category: Permit Condition Amendment Fee						
ENG-8	Permit Condition Amendment Fee (e.g. Additional source site)	\$304.43	Per Amendment	No	\$309.61	Jan 01
Category: Permit Extension Fee						
ENG-9	One Time Permit Extension	50% Initial Application Fee	Each	No	50% Initial Application Fee	Jan 01
Category: Site Alteration Overfill Fee						
ENG-10	Site Alteration Overfill Fee	\$2.26	Per m <sup>3</sup>	No	\$2.30	Jan 01
Category: Road Damage Contribution Fee						
ENG-11	Road Damage Contribution / Inspection Fee for Imported/Exported Material	\$2.26	Per m <sup>3</sup>	No	\$2.30	Jan 01
Category: Road Replacement Fee (Incl. Inspection and Administration)						
ENG-12	Road Reconstruction Low Class Bituminous (LCB) Roads	\$19.58	Per m <sup>2</sup>	No	\$19.91	Jan 01
ENG-13	Road Resurfacing High Class Bituminous (HCB) Roads	\$88.15	Per m <sup>2</sup>	No	\$89.65	Jan 01
ENG-14	Road Reconstruction High Class Bituminous (HCB) Roads	\$346.25	Per m <sup>2</sup>	No	\$352.14	Jan 01
Category: Immediate Road Damage Refundable Deposit						
ENG-15	< 500 m <sup>3</sup>	\$3,075.00	Each	No	\$3,127.00	Jan 01

ENG-16	≥ 500 m3	\$5,125.00	Each	No	\$5,212.00	Jan 01
Category: Subdivision Design Review and Inspection Fees						
ENG-17	Engineering Design Review Fee	1.89% of estimated cost of installation of public services for the Town of Whitby and other regulatory requirements Minimum fee \$20,354.00	Each	Yes	1.89% of estimated cost of installation of public services for the Town of Whitby and other regulatory requirements Minimum fee \$20,700.00	Jan 01
ENG-18	Engineering Inspection Fee Up to \$200,000.00	8.93% of the estimated cost of services	Each	Yes	8.93% of the estimated cost of services	Jan 01
ENG-19	Engineering Inspection Fee \$200,000.01 to \$500,000.00	7.9% of the estimated cost of services within current tier, plus previous tier	Each	Yes	7.9% of the estimated cost of services within current tier, plus previous tier	Jan 01
ENG-20	Engineering Inspection Fee \$500,000.01 to \$1,000,000.00	6.69% of the estimated cost of services within current tier, plus previous tier	Each	Yes	6.69% of the estimated cost of services within current tier, plus previous tier	Jan 01
ENG-21	Engineering Inspection Fee \$1,000,000.01 to \$2,000,000.00	5.67% of the estimated cost of services within current tier, plus previous tier	Each	Yes	5.67% of the estimated cost of services within current tier, plus previous tier	Jan 01
ENG-22	Engineering Inspection Fee \$2,000,000.01 to \$3,000,000.00	4.98% of the estimated cost of services within current tier, plus previous tier	Each	Yes	4.98% of the estimated cost of services within current tier, plus previous tier	Jan 01
ENG-23	Engineering Inspection Fee \$3,000,000.01 and over	4.46% of the estimated cost of services within current tier, plus previous tier	Each	Yes	4.46% of the estimated cost of services within current tier, plus previous tier	Jan 01



ENG-24	Underground Servicing Approval Only	11% of the total Engineering Design Review Fee plus 11% of the total Engineering Inspection Fee Minimum combined Fee \$19,815.00	Each	Yes	11% of the total Engineering Design Review Fee plus 11% of the total Engineering Inspection Fee Minimum combined Fee \$20,152.00	Jan 01
Category: Subdivision Design Review Fee Surcharge						
ENG-25	Additional Surcharge for a Fourth Engineering Submission review	33.3% of the total Engineering Design Review Fee (Discounted by 50% should less than half of the total number of plans require revisions)	Each	Yes	33.3% of the total Engineering Design Review Fee (Discounted by 50% should less than half of the total number of plans require revisions)	Jan 01
ENG-26	Additional Surcharge for each Engineering Submission review after the fourth submission	20.0% of the total Engineering Design Review Fee (Discounted by 50% should less than half of the total number of plans require revisions)	Each	Yes	20.0% of the total Engineering Design Review Fee (Discounted by 50% should less than half of the total number of plans require revisions)	Jan 01
Category: Delayed Assumption Charge						
ENG-27	Delayed Assumption Surcharge (issued 1 year from the issuance of Final Deficiency Report, and each anniversary date thereafter)	2% of the initial Engineering Inspection Fee, annually, until all requirements addressed Minimum \$5,519.00	Each	No	2% of the initial Engineering Inspection Fee, annually, until all requirements addressed Minimum \$5,613.00	Jan 01
Category: Subdivision Assumption Fee						
ENG-28	Subdivision Assumption Fee	\$8,340.00	Each	No	\$8,482.00	Jan 01
Category: Site Plan Engineering Fees						
ENG-29	Tier 1 Development Site Area: ≤ 1,000 m2	\$2,795.00	Each	Yes	\$2,843.00	Jan 01
ENG-30	Tier 2 Development Site Area: 1,001 to 3,000 m2	\$8,321.00	Each	Yes	\$8,462.00	Jan 01

ENG-31	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works Up to \$200,000.00	12.87% of the estimated cost of services	Each	Yes	12.87% of the estimated cost of services	Jan 01
ENG-32	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$200,000.01 to \$500,000.00	11.38% of the estimated cost of services within current tier, plus previous tier	Each	Yes	11.38% of the estimated cost of services within current tier, plus previous tier	Jan 01
ENG-33	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$500,000.01 to \$1,000,000.00	9.65% of the estimated cost of services within current tier, plus previous tier	Each	Yes	9.65% of the estimated cost of services within current tier, plus previous tier	Jan 01
ENG-34	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$1,000,000.01 to \$2,000,000.00	8.17% of the estimated cost of services within current tier, plus previous tier	Each	Yes	8.17% of the estimated cost of services within current tier, plus previous tier	Jan 01
ENG-35	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$2,000,000.01 to \$3,000,000.00	7.17% of the estimated cost of services within current tier, plus previous tier	Each	Yes	7.17% of the estimated cost of services within current tier, plus previous tier	Jan 01
ENG-36	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$3,000,000.01 and over	6.43% of the estimated cost of services within current tier, plus previous tier	Each	Yes	6.43% of the estimated cost of services within current tier, plus previous tier	Jan 01
Category: Site Plan Engineering Fee Surcharge						
ENG-37	Site Plan Engineering Fee Surcharge: Tier 1 per submission for 4th Submission and beyond	\$4,150.00	Each	Yes	\$4,221.00	Jan 01
ENG-38	Site Plan Engineering Fee Surcharge: Tier 2 per submission for 4th Submission and beyond	\$12,232.00	Each	Yes	\$12,440.00	Jan 01
ENG-39	Site Plan Engineering Fee Surcharge: Tier 3 for 4th Submission	33% of the initial Site Plan Engineering Fee	Each	Yes	33% of the initial Site Plan Engineering Fee	Jan 01
ENG-40	Site Plan Engineering Fee Surcharge: Tier 3 for each submission after the 4th	20% of the initial Site Plan Engineering Fee	Each	Yes	20% of the initial Site Plan Engineering Fee	Jan 01

Category: Grading, Servicing, and Drainage Permit (GSDP) Application Fees and Deposits

ENG-41	Engineering Review Fee for Grading, Servicing, and Drainage Permit Applications	\$4,961.00	Each	No	\$5,045.00	Jan 01
ENG-49	Grading, Servicing and Drainage Permit Extension fee	50% of the original Application Fee (Engineering Review for Residential Infill Lots)	Each	No	50% of the original Application Fee (Engineering Review for Residential Infill Lots)	Jan 01
ENG-50	Grading, Drainage & Erosion Control Works Deposit	Total Building size is < 2500 ft <sup>2</sup> (232 m <sup>2</sup> ) - \$20,000. Total Building size is > 2500 ft <sup>2</sup> (232 m <sup>2</sup> ) - \$40,000.	Per unit	No	Total Building size is < 2500 ft <sup>2</sup> (232 m <sup>2</sup> ) - \$20,340.00 Total Building size is > 2500 ft <sup>2</sup> (232 m <sup>2</sup> ) - \$40,680.00	Jan 01

Category: Site Alteration Permits Application Fees

ENG-44	Small Site Alteration < 500 m <sup>3</sup>	\$2,880.00	Each	No	\$2,929.00	Jan 01
ENG-45	Large Site Alteration ≥ 500 m <sup>3</sup>	\$5,759.00	Each	No	\$5,857.00	Jan 01

Category: Consolidated Linear Infrastructure - Environmental Compliance Approval (CLI-ECA) Fees

ENG-47	Review and approval of ECAs for storm sewer networks	\$3,000.00	Each	Yes	\$3,051.00	Jan 01
ENG-48	Review and approval of ECAs for SWM facilities	\$6,000.00	Each	Yes	\$6,102.00	Jan 01

Notes:

- Town Benchmark Contribution:** This fee is applied to all new residential subdivision developments to assist in establishing/reestablishing local survey benchmarks (vertical and horizontal) throughout the Town. The established fee is meant to recover staff time and other costs associated with the annual Benchmark contract and are based on the actual contract costs from the previous year and the averaged residential building permits issued for the previous two years.
- Engineering Peer Review Administration Fee:** This fee is intended to recover staff time and costs for managing and administering Engineering Peer Review undertakings funded by the Developer/Subdivider which are not collected through other Town mechanisms.
- Engineering Structure Inspection Fee:** This fee is applied to all new developments where municipally owned structures (e.g. retaining walls, culverts, bridges, etc.) with a span equal to 3.0m or greater will be constructed. The established fee is to recover the costs associated with completing the mandatory inspection of each structure in accordance with the requirements of the Ontario Structures Inspections Manual. Structures of this size are required to be inspected every two years regardless of the timing for assumption through the subdivision process.
- Site Alteration Permit:** A permit issued by the Commissioner pursuant to the provisions of the Site Alteration By-law 7425-18 and the Site Alteration Guidelines for the purpose of dumping, removing of topsoil from land, or the alteration of the grade of land by any means including placing fill, clearing and grubbing, the compaction of soil or the creation of impervious surfaces, or any combination of these activities.
- Permit Condition Amendment Fee:** Where the total permitted fill quantity is made up of multiple sources and/or the fill source is not initially confirmed at the time of permit issuance, the approved permit conditions may be amended with each accepted source site, up to the maximum permitted fill quantity. A Permit Condition Amendment Fee would apply for each request to amend the permit conditions.

6. **Permit Extension Fee:** A Permit Renewal Fee shall be required should additional time be required to complete the original approved scope of work, the approved permit may be extended one (1) time to double the permit term.
7. **Site Alteration Overfill Fee:** If through a site alteration permit, it has been determined that an applicant has placed more fill than what was approved, an additional fee shall be paid by the Applicant(s). Refer to Guidelines to Site Alterations in the Town of Whitby, Appendix E.
8. **Road Damage Contribution / Inspection Fee:** A per cubic meter of imported/exported material fee for degradation/long term damages of public infrastructure and staff inspection cost may be required prior to final approval of the Site Alteration Permit. Land developers are required to provide a financial security equivalent to the applicable road damage contribution / inspection fee in lieu of the road damage contribution / inspection fee.
9. **Road Replacement Fee (Inc. Inspection and Administration):** If it is determined by the Town that the roads will not support the projected trucking activity, the Applicant will be required to pay a Road Replacement Fee which will cover the cost to reconstruct the roadway following completion of the trucking activities.
10. **Immediate Road Damage Refundable Deposit:** A refundable security is required for the potential repair/replacement of the roadway and entrance immediately in the vicinity of the site works due to trucking activity within the public right of way.
11. **Development Site Area:** The total area disturbed due to construction works.
12. **Residential Infill Development (or Infill Lot):** The development of a new or re-development of an existing lot with a new building or structure beyond that of the original footprint, that includes an increase of the lot imperviousness, altering of drainage pattern and/or grading of the lots. These developments are subject to a Grading, Servicing and Drainage Permit application as per the Town's Infill Development By-law 8067-24 and a Building Permit Application where an Engineering Review Fee and refundable deposits are required, as per the Town's Consolidated Fees & Charges By-law.

# Glossary

## Operating Budget Terms

<b>Annualization</b>	The inclusion of prior year Council-approved decision items for which the full-year impact was not incorporated in the prior year budget. The most common item is the annualization of wages and benefits for new positions approved to start at a date other than January 1 <sup>st</sup> /the beginning of the prior budget year.
<b>Assessment Growth</b>	Assessment growth is the change in the assessment roll that comprises both positive changes, from new development in the year and negative changes, including results from appeals, demolitions etc. The net total of all these changes is the assessment growth. Reassessment is not included as part of assessment growth.
<b>Assessment Roll</b>	The Municipal Property Assessment Corporation (MPAC) sends the municipality an annual Assessment Roll each December which is used for next year's taxation purposes. Included in this roll are changes related to both assessment growth and also reassessment impacts for the next year. Further explanation is available at the following link in an MPAC video <a href="https://youtu.be/3qUKOGmG5eA">https://youtu.be/3qUKOGmG5eA</a>
<b>Balanced Operating Budget</b>	The Town's approved operating budget must have revenues equal to expenditures. Unlike other levels of government, Ontario municipalities may not approve a "deficit budget".
<b>Budget Adjustments</b>	Adjustments to the prior year's operating budget for: Inflation; Annualization; and Other Changes (see Inflation & Other Changes definition).
<b>Budget Change</b>	The difference between the budget request for the current year and the prior year budget.
<b>Budget Request</b>	The budget requested reflects the prior year's approved budget including Budget Adjustments and Council Decision Items.
<b>Consumer Price Index (CPI)</b>	A value calculated by Statistics Canada indicating changes in prices paid for a "basket of goods and services" by a typical household. The "basket" includes shelter, food, transportation, health and personal care items, household operations and furnishings, clothing and other expenditures.
<b>Council Decision Items</b> (also referred to as Operating Decision	Items captured in requests for Council's consideration. <ul style="list-style-type: none"><li>• all new positions</li></ul>

Packages or Requests)	<ul style="list-style-type: none"><li>• other changes to the base budget that have a financial impact, in excess of a threshold set by the Treasurer, that have not been previously approved by Council</li></ul>				
Department	<p>A major organizational entity made up of one or more Divisions and headed by a Commissioner.</p> <p>Note the Operating Budget Document includes the following areas of interest as departments: Grants; and Corporate Revenues and Expenses</p>				
Division	<p>An organizational entity within a Department made up of one or more business units and headed by a director or manager. For example, the Recreation division, responsible for fitness, swimming and youth programs, among many other programs, is within the Community Services Department.</p>				
Full Time Equivalent (FTE)	<p>A full time position (35 or 40 hours per week) or a combination of part-time positions that provide the same number of working hours as a full time position. For example, a part-time position that works 24 hours a week is equal to a 0.6 FTE (24 hours /40 hours).</p>				
Inflation	<p>The estimated impact of reflecting the prior year's operating budget in current year dollars. For example, costs are adjusted for known or estimated cost increases such as negotiated wage increases or contracted increases set out in multi-year purchase agreements. Similarly, revenues are adjusted for any Council approved adjustment to fee or revenues based on existing agreements/services.</p>				
Municipal Price Index (MPI)	<p>Represents the change in prices paid by the Town of Whitby for human resources, utilities, fuel, supplies, and purchased services. MPI and CPI are not directly comparable since the Town's basket of goods and services is different than those of a typical household.</p>				
Operating Budget	<p>The annual financial plan providing for the operations of the municipality for the current year incorporating both estimates of proposed expenditures and revenues; including property taxes to be raised.</p>				
Other Changes	<p>Adjustments to the prior year's operating budget due to:</p> <table><tr><td>Growth</td><td><ul style="list-style-type: none"><li>• volume changes in activity levels for instance the impact the Town's growth has on providing existing programs &amp; services</li><li>• efforts to make programs and services more efficient</li></ul></td></tr><tr><td>Service Level</td><td><ul style="list-style-type: none"><li>• any Council approved new services or service level changes to existing services or programs</li><li>• staff proposed changes to services/programs that result in a minimal or no tax impact or to address legislated health and safety issues</li></ul></td></tr></table>	Growth	<ul style="list-style-type: none"><li>• volume changes in activity levels for instance the impact the Town's growth has on providing existing programs &amp; services</li><li>• efforts to make programs and services more efficient</li></ul>	Service Level	<ul style="list-style-type: none"><li>• any Council approved new services or service level changes to existing services or programs</li><li>• staff proposed changes to services/programs that result in a minimal or no tax impact or to address legislated health and safety issues</li></ul>
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	<p><b>Capital</b></p> <ul style="list-style-type: none"> <li>the impact on the operating budget of capital related decisions and adjustments to the capital maintenance envelope</li> <li>any operating impacts of capital budget projects not identified when approved</li> </ul> <p><b>One-time items</b></p> <ul style="list-style-type: none"> <li>current year's planned facility or equipment related one-time minor maintenance projects</li> <li>other temporary revenues or costs</li> </ul>
<b>Part Time FTE</b>	The Part Time (PT) FTEs shown in Staff Complement Reports are based on budgeted hours and the standard full time hours for the unit (either 35 or 40 hours per week).
<b>Prior Decisions</b>	The reversal of the prior year's one time revenues or expenditures
<b>Re-Assessment</b>	Re-assessment does not generate additional revenue for the Town. Re-assessment is a redistribution of the revenue from the properties in the Town based on new assessment values. Further explanation is available at the following link in an MPAC video <a href="https://youtu.be/xgGbLotF_QQ">https://youtu.be/xgGbLotF_QQ</a>
<b>Self-supported programs</b>	Programs not funded by tax revenues but solely by revenues or recoveries resulting from their own operations (e.g. Marina, Parking, Building)
<b>Staff Vacancy Gapping</b>	Staff vacancy gapping represents payroll savings as a result of vacancies, staff turnover, or retirements. The amount of payroll savings is a function of the duration of the vacancy, (due to factors such as availability of qualified/skilled workers, competitive wage rates), and rate of pay.
<b>Transfers To/From Reserves</b>	Represents allocations to/from the operating budget from/to the Town's various reserve funds. A transfer from a reserve fund (to the operating budget) is similar to revenue item in the operating budget and may be used to offset one-time expenditures. A transfer to reserves (from the operating budget) is similar to an operating expenditure with the offsetting amount allocated to grow the reserve fund.

## Capital Budget Terms

<b>Acquired Assets</b>	The purchase or construction of capital growth related projects. The lifecycle maintenance of these capital assets are included in the asset maintenance envelope after the project is complete and they have been accounted for in the Town's audited financial statements.
<b>Asset Category</b>	A grouping of similar asset types. The Town's capital asset program has been organized into the following overall categories: Facility Assets, Park Assets; Roads and Related Assets, Fleet and Equipment Assets and Studies, Strategic Initiatives and Community Enhancements. Within each of these categories additional sub-categories further classify the project type.
<b>Asset Maintenance Envelope</b>	The annual amount of tax based financing and Canada Community-Building (previously Federal Gas Tax) funding dedicated by the Town to maintain and replace existing assets.
<b>Asset Management Projects</b>	Capital projects for the purpose of either, preserving existing asset infrastructure and preventing costly replacement in the future or the lifecycle replacement of assets currently in use by the Town.
<b>Asset Management Reserves</b>	Includes the tax based maintenance envelope funding from the operating budget directed to the Asset Management reserve fund (see policy F 040) and the Canada Community-Building (previously Federal Gas Tax) reserve fund.
<b>Assumed Assets</b>	The additional assets that become Town owned assets as a result of new subdivisions being assumed from developers as per subdivision agreements with the Town. The lifecycle maintenance of these capital assets is included in the asset maintenance envelope once they have been accounted for in the Town's audited Financial Statements.
<b>Capital Budget and Forecast</b>	The Town's ten year forecasted work-plan for capital budget items and the proposed financing of the projects. The annual capital budget is the first year of this multi-year capital forecast.
<b>Capital Budget Items</b>	<p>Projects with expenditures greater than \$5,000 that either recur irregularly (e.g. studies) or result in the acquisition, renovation, rehabilitation, preservation or construction of a tangible capital asset that has a useful life of greater than one year.</p> <p>The Town categorizes each capital project as either an asset management project, a growth related project or a strategic initiative / community enhancement.</p>
<b>Carry Forward Budget</b>	The unspent capital budget dollars from prior year(s) that will be used for on-going capital projects that were not able to be completed prior to year end. Approval to carry forward budget is subject to approval under the Capital Budget Monitoring policy.



<b>Construction Price Index- Non Residential (CPI)</b>	A value calculated by Statistics Canada indicating changes in contractors' selling prices of non-residential building construction (i.e. commercial, industrial and institutional). This measure assists in the interpretation of current economic conditions and is of particular interest to government agencies undertaking economic analyses and users concerned about the impact of price changes on capital expenditures.
<b>Council Decision Items</b> (also referred to as Capital Decision Packages)	Individual capital projects / new initiatives / business changes brought forward for Council's consideration during the budgetary process including, a) comprehensive business cases in support of a change to the funding of the annual asset maintenance envelope; b) growth projects that are not outlined in the Council approved Development Charge Background study; and c) projects that have been classified as new strategic initiatives / community enhancements in the current budget year.
<b>Development Charge Reserves</b>	A number of obligatory reserve funds that finance the developer's share of capital growth projects as outlined in the Development Charge Background study.
<b>Discretionary Reserve / Reserve Funds</b>	Discretionary reserves/reserve funds are monies set aside by Council for specific purposes and their funding sources and use is determined solely by Council, for example the Asset Management reserve.
<b>Financing Source</b>	The capital program's expenditures are paid with a financing source. These include the Town's reserve and reserve Funds (refer to definition of reserve/reserve funds for further information), and in some instances external sources of funding, such as contributions from other levels of government or private sources as per partnership agreements.
<b>Growth Related Projects</b>	Capital projects for the purpose of acquiring new infrastructure to provide an established level of service within the Town as a result of growth and development. These projects are included in the Council approved Development Charge Background study or have been approved by Council during the budget process (decision item).
<b>Growth Reserve</b>	A tax based reserve fund (see policy F 050) that is utilized to fund the Town's legislated portion of all growth related projects as outlined in the Development Charge Background study.
<b>Obligatory Reserves / Reserve Funds</b>	Obligatory are those reserve / reserve funds where the collection and use of the monies is dictated by legislation or regulation, for example Development Charge reserve funds.
<b>One-Time Reserve</b>	A discretionary reserve fund (see Long Term Financing Reserve policy F 040), established to fund one-time items in the Operating and Capital budget in addition to in-year requests approved by Council. Annual funding for this reserve is through the Disposition of Operating Surplus Policy (F 010).

<b>Parent Project</b>	The rollup of smaller capital projects with similar characteristics to an overseeing capital project to maintain brevity within the budget document.
<b>Project Classification</b>	The classification of a capital project as asset management, growth related or strategic initiative / community enhancement, for the purpose of identifying the type of the work being proposed.
<b>Program Reserves</b>	Program specific reserves and reserve funds that have been allocated for a specific purpose, for example the Arena Reserve, Marina Reserve, Parking Reserve, Future Specified Contributions, Donations for Waterfront Benches, and the Election Reserve. These funds are utilized when applicable for both the Operating and Capital budgets. Contributions come from a number of sources including: the tax base, user fees, sale of assets, donations etc.
<b>Reserves/Reserve Funds</b>	<p>Reserve and reserve funds are monies set aside for specific purposes. There are two general types, obligatory (or statutory) reserve funds and discretionary reserve/reserve funds.</p> <p>The Town organizes its reserve and reserve funds into six categories: asset management reserves, growth reserve, development charges, program reserves, one-time reserve, and stabilization reserves</p>
<b>Stabilization Reserves</b>	A group of contingency reserves / reserve funds to finance unforeseen expenditures (see policy F 020), including the Winter Control Contingency Reserve (policy F 060), Insurance Reserve Fund (policy F 160) and Tax Rate Stabilization Reserve.
<b>Strategic Initiatives / Community Enhancements</b>	Capital projects that are not included in the capital asset management or capital growth related definitions. They could include service level changes – modification of existing Town assets as a result of changing needs or demographics; upgrade or service level enhancement – the increase over the current established level of service; and strategic initiatives of Council.

# Financial Account Categories

The following is a detailed listing of the types of revenues and expenditures included in the Town's Financial Account Categories found in the operating budget reports.

## Revenues

### Taxation

- Residential, farm, commercial and industrial taxes levied
- Payments in Lieu for municipal, provincial or federal-owned property, hydro, rail, and hospitals. Payment in Lieu is the discretionary compensation a municipal government receives from federal and provincial governments, as well as Crown Corporations, to recognize the services received from municipal governments and to pay its share of the costs to municipalities where property is located. The payment is received to compensate a municipal government for some or all of the tax revenue that it loses because of the nature of the ownership or use of a particular piece of real property. Usually it relates to the foregone property tax revenue.
- Supplementary taxes levied as a result of a property: has now become taxable; was not completely assessed at the time of preparation of assessments rolls; and/or that has reached completion or is now occupied.

### Grants

- Federal and Provincial grants received for specific government initiatives or special programs (e.g., Human Resource Development Canada, fitness or seniors' programming grants)

### Program Revenues, Fees and Fines

- Program revenues include funds received from day-to-day operations
- Memberships, Community program user fees including fitness, aquatic and senior activity course offerings, public swimming/skating, adult hockey, day camps, youth and preschool programs, birthday parties, vending and concession sales, advertising and sponsorship revenues
- Marina revenues from boat launches, haul outs, wash downs, putting masts up/down as well as revenues from sale of gas, oil and hydro
- Planning fees, subdivision and site plan inspections, legal enquiries, street meter revenue, parking lot revenue
- Mortgage company account fees, tax certificates, ownership changes, new tax roll numbers
- Animal adoptions/pound fees, commissioning user fees
- Rental revenues include revenue generated through rental and lease of Town-owned property and facilities (e.g., parking lot lease; hall rental; catering commissions; ice, floor and pool rental;

	Community Permit and Lighting fees; marina docking and storage revenues)
	<ul style="list-style-type: none"> <li>• Licences for businesses, lotteries, marriage, pets</li> <li>• Permits for burials; building, draining and plumbing; occupancy; pool enclosures; signs; refreshment vehicles; and outdoor patios</li> <li>• Revenue from Provincial Offences, by-law fines, parking fines and tax penalties</li> <li>• Donations and event sponsorships from various sources</li> <li>• Miscellaneous fees for Freedom of Information requests; printing/photocopy fees; sale of building permit activity reports, tender documents, and by-laws; preauthorized payment setup and cancellation fees, miscellaneous administration fees</li> </ul>
<b>Miscellaneous Revenues and External Recoveries</b>	<ul style="list-style-type: none"> <li>• Internet services provided to Whitby Public Library, bag tags/CFC stickers, special collection fees, senior's committee of Council fundraising and event revenue, vendor revenue from special events, ATM fees, Marina yard services (e.g. travelift service, cradle and trailer storage, blocking for winter storage) and sale of miscellaneous merchandise and services</li> <li>• Labour and material cost recoveries from other municipalities, the Provincial level of government or institutions for contracted work performed (e.g. Fire department responses to accidents on Highway 401, snow removal and other miscellaneous road work on non-Town owned roads, Regional boulevard grass cutting, contracted vehicle maintenance performed on non-Town owned vehicles)</li> <li>• Realty tax recoveries on Town-owned properties</li> <li>• Fire department local motor vehicle cost recoveries</li> </ul>
<b>Other Revenues</b>	<ul style="list-style-type: none"> <li>• Interest income earned on investments</li> <li>• Dividend and interest income received from Elexicon</li> <li>• Contribution from the Whitby Football Club toward the debt payment</li> </ul>
<b>Transfers from Reserves and Internal Recoveries</b>	<ul style="list-style-type: none"> <li>• Transfers from reserves include contributions to the operating budget from Reserves and Reserve Funds to finance specific initiatives (e.g. the Building Permit Revenue reserve fund offsets some operating expenses) (includes Canada Community-Building Fund, previously Federal Gas Tax Fund)</li> <li>• Other internal transfers include transfers of funds within the Town of Whitby departments to allocate revenues to the appropriate departments as per policy, best practice or Council direction (e.g. net advertising sponsorship revenues is attributed to specific facilities/programs through this account)</li> <li>• Internal recoveries consist of internal labour and materials utilized to complete capital projects</li> </ul>

## Expenditures

<b>Salaries, Wages and Benefits</b>	<ul style="list-style-type: none"> <li>Salaries, wages and benefits, statutory deductions and group benefits</li> </ul>
<b>Building Related Costs and Utilities</b>	<ul style="list-style-type: none"> <li>Utilities such as natural gas heating, hydro, water/sewer, telephone (land lines), and cable</li> <li>Other Building Related expenses such as realty taxes, rent expense, cleaning and maintenance supplies, building/grounds repairs and maintenance and one-time building repairs (minor repairs not captured in the capital budget)</li> </ul>
<b>Vehicle and Equipment Maintenance and Fuel</b>	<ul style="list-style-type: none"> <li>Vehicle and equipment parts, repairs and maintenance, licence fees, one-time projects (minor equipment projects not captured in the capital budget), external vehicle and equipment repair charges</li> <li>Gas and diesel expenses</li> </ul>
<b>Purchased Services and Supplies</b>	<ul style="list-style-type: none"> <li>Audit fees, legal fees, survey and appraisal fees, professional and consulting fees (e.g., engineers, project consultants, etc.)</li> <li>Contracted services for sale of animal licences, third party data processing costs, municipal software annual maintenance, waste diversion, waste collection for multi-residential units, building/grounds and equipment maintenance (including elevator, heating/air maintenance, alarm monitoring and security, pest control), armoured courier, fire dispatch and radio system, website maintenance, shredding</li> <li>External equipment rental (e.g. snow plough/sander and salt contracts)</li> <li>Program related operating supplies, purchase of supplies for resale</li> </ul>
<b>Administrative Costs</b>	<ul style="list-style-type: none"> <li>Administrative expenses such as postage, photocopy costs, printing costs, office supplies, books and subscriptions, assessment service charges, bank service charges, fees for pay-ticket online payment system</li> <li>Employee related costs such as mileage, seminars, conferences and education, training materials and programs, professional membership and association fees, employee recognition program, union negotiation/arbitration, recruitment, uniforms and clothing, employee assistance plan, employee accommodation costs, and driver award program</li> <li>Corporate training and health and safety initiatives</li> <li>Communications and promotions costs such as internet, mobile devices, automatic vehicle location costs, advertising, public communications such as the Whitby Perspective, promotional materials, fire prevention education, supplies for civic receptions and events, honorariums</li> </ul>

	<ul style="list-style-type: none"><li>• Insurance premiums and self-insured claim costs</li><li>• Write-offs and rebates such as allowance for doubtful accounts, taxes written off</li><li>• Miscellaneous expenses including honorariums, ON1Call fees, SOCAN fees, vandalism costs, other miscellaneous expenses</li></ul>
<b>Grants</b>	<ul style="list-style-type: none"><li>• Town grant programs such as the Elderly Pensioners' Tax Grant, Low Income Disabled Tax Grant, Grants to Taxable Charities, Heritage Tax Rebate Program, Affordable Housing Tax Incentive</li><li>• Municipal grants, Groveside Cemetery Board grant, Station Gallery grant, Whitby Public Library Board grant</li></ul>
<b>Debt Payments</b>	<ul style="list-style-type: none"><li>• Debt Charges reflect loan repayment costs (principal and interest)</li></ul>
<b>Transfers to Reserves and Internal Transfers</b>	<ul style="list-style-type: none"><li>• Transfers to reserves include contributions to the asset maintenance and growth capital reserve fund to finance current and future year capital projects, transfers of net operating surplus to specific reserve funds as per policy, best practice or Council direction (e.g. net revenues from parking and marina operations are put aside to pay for capital maintenance projects, ice surcharge revenue is placed in a reserve for arena maintenance)</li><li>• Internal transfers include transfers of funds within the Town of Whitby departments to allocate net revenues to the appropriate departments as per policy, best practice or Council direction (e.g. net advertising sponsorship revenues is attributed to specific facilities/programs through this account offsetting the revenue from internal transfers recorded above)</li></ul>

## Facility and Fleet Abbreviations

### Facility Name Abbreviations

Facility name abbreviations have been used in the capital budget in the Facility and Parks Assets section. The following table lists the full facility name and address for the abbreviations used.

Abbreviation	Facility	Location
ACC	Ashburn Community Centre	780 Myrtle Road West
AOP	Anne Ottenbrite Pool	500 Victoria Street West
BCC	Brooklin Community Centre	45 Cassels Road East
BCCL	Brooklin Community Centre and Library	8 Vipond Road
BGAR	Brooklin Garage (Operations)	45 Cassels Road East
BPS	Brock Street Pumping Station (Operations)	540 Bradley Drive
CB	Centennial Building	416 Centre Street South
CPL	Central Public Library	405 Dundas Street West
CRC	Civic Recreation Complex	555 Rossland Road East
CUL	Cullen Central Park	300 Taunton Road West
FH1	Fire Hall 1	6745 Baldwin Street
FH2	Fire Hall 2	1600 Manning Street
FH3	Fire Hall 3	1501 Brock Street South
FH4	Fire Hall 4	734 Dundas Street West
FH5	Fire Hall 5	111 McKinney Drive
FH6	Fire Hall 6	TBD (new)
FHQ	Fire Headquarters	111 McKinney Drive
GC	Groveside Cemetery	5155 Baldwin Street South
GPS	Garden Street Pumping Station (Operations)	67 Windfield Cres
HEY	Heydenshore Pavilion	589 Water Street
IPSC	Iroquois Park Sports Centre	500 Victoria Street West
LHAC	Lynde House Museum	900 Brock Street South
LVMA	Luther Vipond Memorial Arena	67 Winchester Road West
MCK	McKinney Centre	222 McKinney Drive
MMS	Methane Monitoring Station (Operations)	111 Industrial Drive

Abbreviation	Facility	Location
OPC	Operations Centre	333 McKinney Drive
PMB	Parks Maintenance Building (Operations)	333 McKinney Drive
PWM	Port Whitby Marina	301 Watson Street West
SCC	Spencer Community Centre	7035 Country Lane Road
SOC	Whitby Soccer Dome	695 Rossland Road West
SSD	Salt and Sand Domes (Operations)	333 McKinney Drive
WAS	Animal Services	4680 Thickson Road North
WCB	Centennial Building	416 Centre Street South
WMB	Whitby Municipal Building	575 Rossland Road East
WSAC	Whitby Seniors Activity Centre	801 Brock Street South
WSC	Whitby Sports Complex	2 Gathering Place
WSG	Station Gallery	1450 Henry Street South

## Facility Assets Uniformat II Project Classification

Uniformat II is a classification system developed by ASTM International. It is a current industry standard used for the identification and categorization of major component elements and systems in buildings, and easily interfaces with commonly used construction specification documentation, costing indices and asset management systems.

Standardizing project names using the Uniformat II system improves the identification, organization, tracking and archiving of capital project information and assists in providing a detailed long term facility asset management history.

The following table is a summary of the first two tiers of the Uniformat II code references used for the facility management projects. A third tier of coding is often applied to further differentiate components within a particular category. For example, C3020 denotes a flooring project; D5020 denotes an interior lighting project, etc.

Uniformat II (tier 2) Code	Description
A10	Foundations – Substructure
B10	Shell - Superstructure
B20	Shell – Exterior Enclosure
B30	Shell – Roofing
C10	Interior – Interior Construction
C20	Interior – Stairs
C30	Interior – Interior Finishes



Unifomat II (tier 2) Code	Description
D10	Services – Conveying
D20	Services – Plumbing
D30	Services – HVAC
D40	Services – Fire Protection
D50	Services – Electrical
E10	Equipment and Furnishings – Equipment
E20	Equipment and Furnishings – Furnishings
F10	Special Construction and Demolition – Special Construction
F20	Special Construction and Demolition – Selective Demolition
G20	Building Sitework – Site Improvements
G30	Building Sitework – Site Civil and Mechanical Utilities
G40	Building Sitework – Site Electrical Utilities

## Fleet Name Abbreviations

Fleet name abbreviations have been used in the capital budget in the Fleet and Equipment Assets section. Abbreviations were used to identify the service area that is using the asset. Additionally, some pieces of fleet and equipment have a seven digit number in the project name; this represents the current asset ID that is being replaced due to lifecycle asset management. The following table lists the full service area for reference.

Abbreviation	Service Area
AREN	Arenas
BCCL	Brooklin Community Centre and Library
BLDG	Building Services / Inspectors
BYLW	By-Law
CONS	Construction Services / Inspectors
CORP	Corporation (All)
CPL	Central Public Library
CRC	Civic Recreation Complex
FACI	Facilities
FIRE	Fire & Emergency Services

Abbreviation	Service Area
FH1	Fire Hall 1
FH2	Fire Hall 2
FH3	Fire Hall 3
FH4	Fire Hall 4
FH5	Fire Hall 5
FLEE	Fleet
FORE	Forestry
HORT	Horticulture
IPSC	Iroquois Park Sports Centre
MCK	McKinney Centre
MECH	Mechanical Services
OPER	Operations Centre
PARK	Parks (All)
PKEN	Parking Enforcement
PKSG	Parks – Grounds Keeping
PKSM	Parks – Maintenance
PWM	Port Whitby Marina
RDSR	Roads – Rural
RDSU	Roads – Urban
REC	Recreation Programming
STRM	Storm Water
TRAF	Traffic (includes Winter Control)
WAS	Whitby Animal Services
WAST	Waste Management

# Financial Planning Policies

## Statement of Guiding Financial Planning Principles

These principles guide the development of financial planning policies to ensure the policies will:

- incorporate a long term perspective
- establish linkages to broad organization goals
- focus budget decisions on results and outcomes
- involve and promote effective communication with stakeholders
- promote government management to improve program efficiency and effectiveness

## Related Processes

The suite of financial planning policies guides the development of the Town's financial plan for the provision of services and capital assets. This financial plan is the outcome of various other planning activities including:

1. Strategic Planning Process - establish broad goals that provide overall direction and serve as a basis for decision making
2. Business Plans - develop specific policies, plans, programs and strategies to define how we achieve the long term goals - Corporate Business Plan → Departmental Business Plans → Divisional/Section Business Plans → Individual goals & objectives
3. Financial Plan - develop and adopt a budget that moves toward achievement of goals within the constraints of available resources
4. Reporting & Evaluation Process - program and financial performance should be continually measured & evaluated, and adjustments made, to encourage progress toward achieving goals.

## Long Term Planning Framework

### Governance

#### Community Strategic Plan

Vision, Mission and Goals & Objectives

#### Other Guiding Principles

(Council priorities, social principles, environmental sustainability, economic development, revenue diversity etc.)\*

#### Guiding Financial Principles

(Long term perspective, linkage to organizational goals, focus on results and outcomes, incentives for cost efficiency, and promoting communication with stakeholders)

#### Corporate Strategic Plan

Vision, Mission and Goals & Objectives\*

#### Non-Financial Plans, Policies & Directives

Examples include:

- Business Plan
- Official Plan
- Master Plans
- Service Standards\*
- Sustainability Policy\*

#### Long Range Financial Plan

And

#### Financial Planning Policies

### Implementation

Departmental Work Plans\*  
(Goals & Obj.)

Departmental Work Plans  
(Review of demographic changes, impact of growth, community input, economic environment, legislative changes, impact of prior and in-year decisions, etc.)

Multi Year Financial Plan\*

#### BUDGET PROCESS

Operating Budget

Capital Budget

Annual Report

Performance Measures

#### MONITORING, CONTROLS & COMMUNICATION

Quarterly Forecasts

Quarterly Actuals\*

Council Reports

Review Strat. Plans and Policies each Council Term\*

Public Input, Feedback, Review and Evaluation of new Information

## List of Relevant Finance Policies

To reduce to size of the annual budget book, the full text of the Town's financial policies are no longer included. Instead, a summary of relevant Finance Policies is provided below with direct links to the full text of each policy, available on the Town's website. Other Town policies, not be listed below, may be found online through the Town Policies page on the Town's website (<https://www.whitby.ca/town-hall/policies/>).

### Process Related Policies

Annual Capital Budget and Capital Forecast Policy ([F 150](#))

Capital Budget Management and Control Policy ([F 170](#))

Debt Management Policy ([F 290](#))

Development Charge Annual Installment Payments Policy ([F 410](#))

Development Charge Interest Policy ([F 430](#))

Disposition of Operating Surplus Policy ([F 010](#))

Financial Control Policy ([F 280](#))

Grant Submissions Policy ([F 270](#))

Operating Budget Process Policy ([F 140](#))

Operating Budget Monitoring Policy ([F 180](#))

Timing of Development Charge Calculation Policy ([F 420](#))

### Reserve/Reserve Fund Policies

#### Overall

Reserve and Reserve Fund Policy ([F 390](#))

#### Asset Management Reserves

Asset Management Reserve Fund Policy ([F 040](#))

Federal Gas Tax Reserve Fund Policy ([F 340](#))

#### Growth Reserves

Growth Reserve Fund Policy ([F 050](#))

#### Program Reserves

Arena Reserve Policy ([F 380](#))

Building Permit Reserve Fund Policy ([F 310](#))  
Corporate Development Reserve Policy ([F 400](#))  
Engineering Development Fee Reserve Policy ([F 440](#))  
Environmental Guide Reserve Policy ([F 320](#))  
Marina Reserve Fund Policy ([F 370](#))  
Mayor's Community Development Fund Policy ([F 070](#))  
Parking Reserve Fund Policy ([F 360](#))  
Parks Reserve Fund Policy ([F 350](#))  
Planning Development Fee Reserve Policy ([F 450](#))  
Tree Planting Reserve Policy ([F 330](#))  
Town Property Reserve Fund Policy ([F 300](#))  
Zero Carbon Revolving Reserve Fund Policy ([F 460](#))

### **One-Time Reserves**

Long Term Finance Reserve Policy ([F 030](#))

### **Stabilization Reserves**

Contingency Reserves Policy ([F 020](#))  
Insurance Reserve Fund Policy ([F 160](#))  
Winter Control Reserve Policy ([F 060](#))  
Workplace Safety and Insurance Board Reserve Policy ([F 240](#))