

# 2021 BUDGET

## Proposed Budget

Presented February 8, 2021

# 2021 Budget Process



# Our Service Delivery

## 1,100+ lane KM of road maintained

In addition to: 520+ km of sidewalk, 24 road bridges, 21 pedestrian bridges, and 8 public parking lots maintained



## 19,000+ Residents engaged through Connect Whitby

1,650+ Community Survey participants  
700+ Citizen Budget Tool participants



## 125+ Parks 90+ Playgrounds

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



## 6 Fully staffed fire trucks



## 5 Fire Halls

5,997 responses to emergency calls in 2019

## 45,000+

Households serviced for curbside waste collection



## 3 Public Libraries

285,000+ physical items available + millions of digital items  
1 million+ items checked out  
470,000+ in-person and virtual visits



## 500+ businesses reopening kits delivered

58 Whitby Economic Recover Plan actions

## 82+ KM Trails and Park Walkways

420 marina slips      16 splash pads  
3 skate parks        79 sports fields  
2 off-leash dog parks

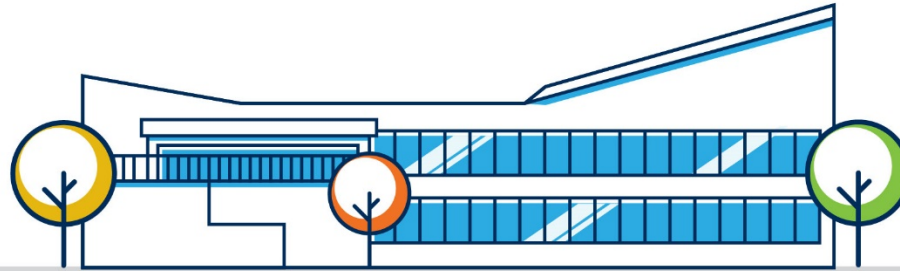


## 44 Stormwater Ponds

Maintained year-round



# Impact of the COVID-19 Pandemic



	Revenues	Expenses	Net
	(A)	(B)	(A-B)
Projected 2021 COVID-19 Impact to Operations	(\$7.8)	(\$4.4)	(\$3.4)
One-time (2021) Reduction to Asset Management Reserve		(\$3.4)	\$3.4
<b>2021 Budget Adjustments to mitigate impact of COVID-19</b>	<b>(\$7.8)</b>	<b>(\$7.8)</b>	<b>\$0</b>

# Building the Budget

Community Priorities  
Guiding Goals  
Principles  
Plans



Maintain Service Delivery  
Maintain Infrastructure  
Prepare for growth/future



**External Factors**  
**(COVID-19)**



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# 2021 BUDGET

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# Building the Budget: Maintaining Services

(\$ Millions)

Revenues	
2020 Approved Budget	\$140.7
<b>Maintain Services</b>	<b>- \$0.5</b>

Expenses	
2020 Approved Budget	\$140.7
<b>Maintain Services</b>	<b>\$1.4</b>

Inflation  
Prior year decisions  
Lower investment income based on low interest rates  
Partially offset by line-by-line review of expenses

# Building the Budget: Maintaining Infrastructure

(\$ Millions)

## Revenues

2020 Approved Budget	\$140.7
Maintain Services	- \$0.5
<b>Maintain Infrastructure</b>	<b>\$0.2</b>

## Expenses

2020 Approved Budget	\$140.7
Maintain Services	\$1.4
<b>Maintain Infrastructure</b>	<b>\$1.2</b>

**\$2 billion of assets to maintain**

**Costs to repair, maintain, and replace assets increase annually due to:**

**1) Inflation 2) Additional infrastructure assumed by Town**

# Whitby is Growing



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

over the next **11 YEARS**





# Building the Budget: Growth

(\$ Millions)

## Revenues

2020 Approved Budget	\$140.7
Maintain Services	- \$0.5
Maintain Infrastructure	\$0.2
<b>Growth</b>	<b>\$1.0</b>
<b>Assessment Growth</b>	<b>\$2.7</b>

## Expenses

2020 Approved Budget	\$140.7
Maintain Services	\$1.4
Maintain Infrastructure	\$1.2
<b>Growth</b>	<b>\$2.4</b>

Funding Town's share of growth-related infrastructure  
Additional tax revenue: more properties added to tax roll/development  
No new full-time staff for 2021

# Building the Budget: Proposed 2021 Budget

(\$ Millions)

## Revenues

2020 Approved Budget	\$140.7
Maintain Services	- \$0.5
Maintain Infrastructure	\$0.2
Growth	\$1.0
Assessment Growth	\$2.7

Proposed 2021 Budget	\$144.1
COVID-19 Pandemic	- \$7.8

**Proposed 2021 Budget** **\$136.3**  
(Adjusted for COVID-19)

## Expenses

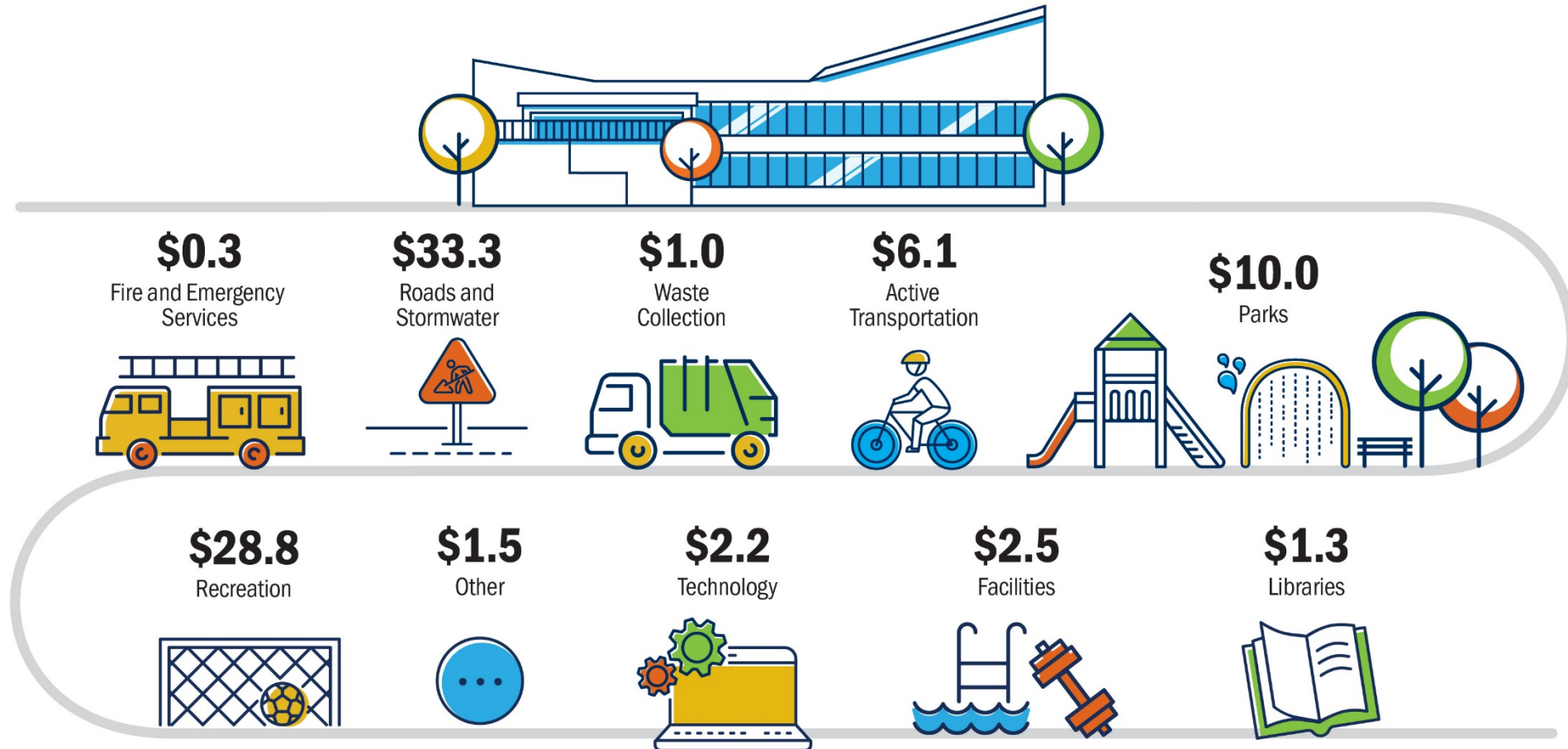
2020 Approved Budget	\$140.7
Maintain Services	\$1.4
Maintain Infrastructure	\$1.2
Growth	\$2.4

Proposed 2021 Budget	\$145.7
COVID-19 Pandemic	- \$7.8

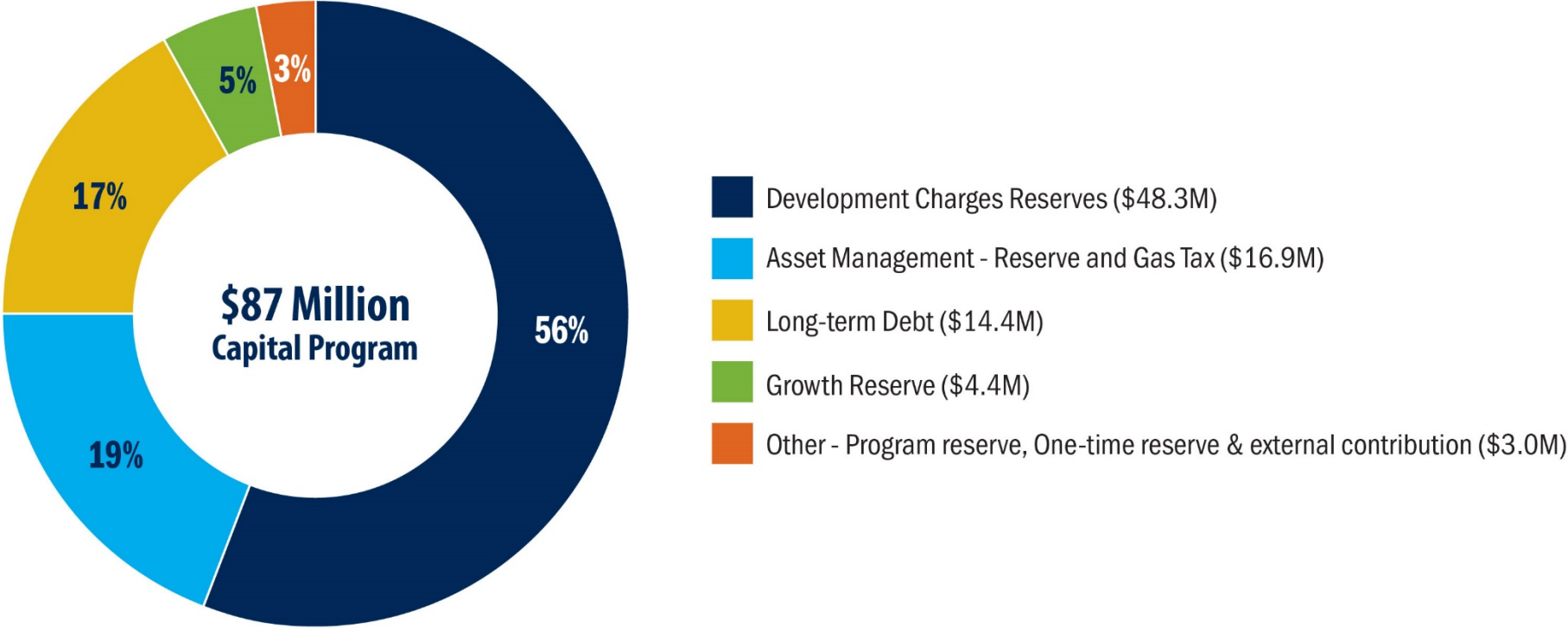
**Proposed 2021 Budget** **\$137.9**

**Proposed Budget Increase: \$136.3 - \$137.9 = -\$1.6**  
0.55% on overall tax bill | Council Budget Target achieved

# Proposed Capital Program: \$87 Million



# Where Does the Money Come From? (Capital Budget)



# Proposed Capital Investments



Recreation trails program expansion



Playground and splash pad equipment replacement



Two new West Whitby District Parks

# Proposed Capital Investments



10 lane km of road resurfacing



Cycling path expansion



Multi-Use Paths expansion

# Proposed Capital Investments



Library material expansion and replacement



New Whitby Sports Complex with walking/running track



Portable traffic message boards

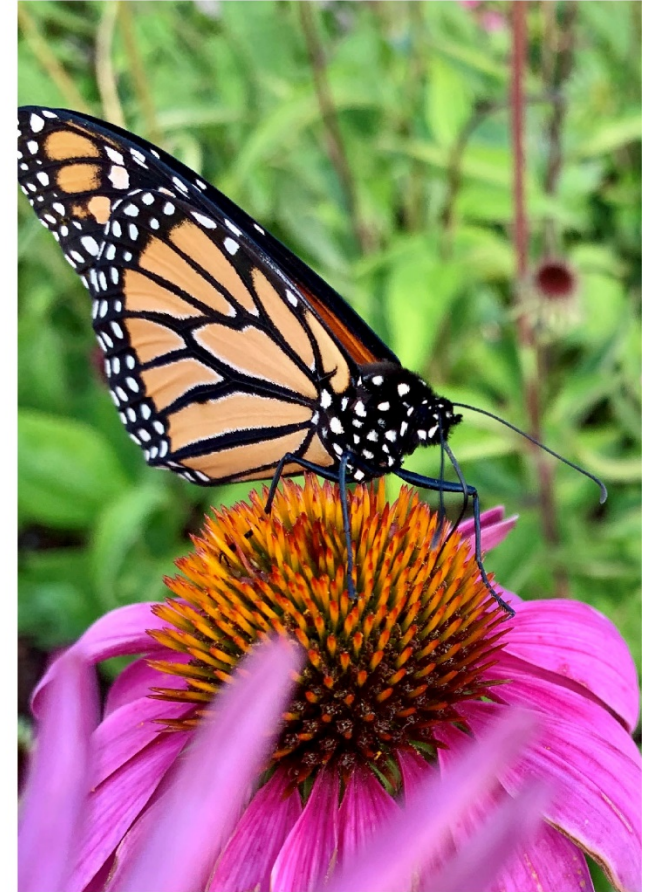
# Proposed Capital Investments



Lakeridge Health hospital feasibility Study



Diversity and Inclusion – current state assessment study



Climate change programs

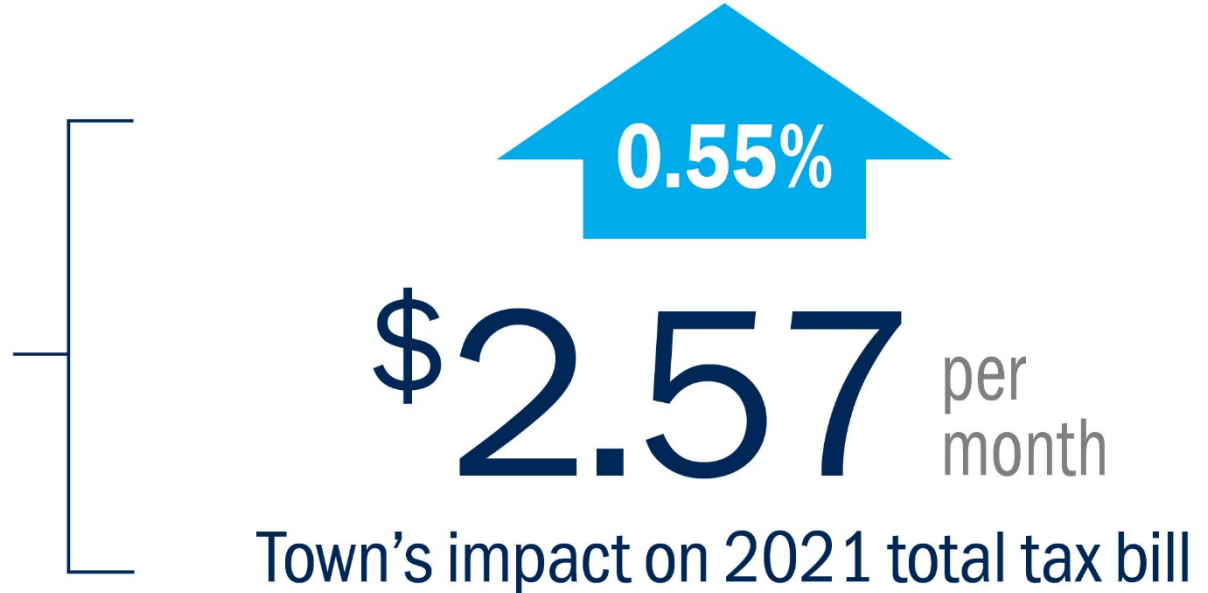


# Impact to Average Residential Property Owner

**Proposed Operating Budget**  
total: \$137.9 million  
(\$1.6 million increase)



**Proposed Capital Budget**  
total: \$87 million



\*Based on the 2020 average residential assessment value of \$503,000 as identified by MPAC Property Notice

# Combined Property Tax Bill Impacts



Education Target Budget: 0%\*  
14% of Property Tax Bill

**Overall Impact: 0%**



Proposed Budget: \$1.6 million or 1.61%  
34% of Property Tax Bill

**Overall Impact: .55%**



Region Target Budget: 2%  
52% of Property Tax Bill

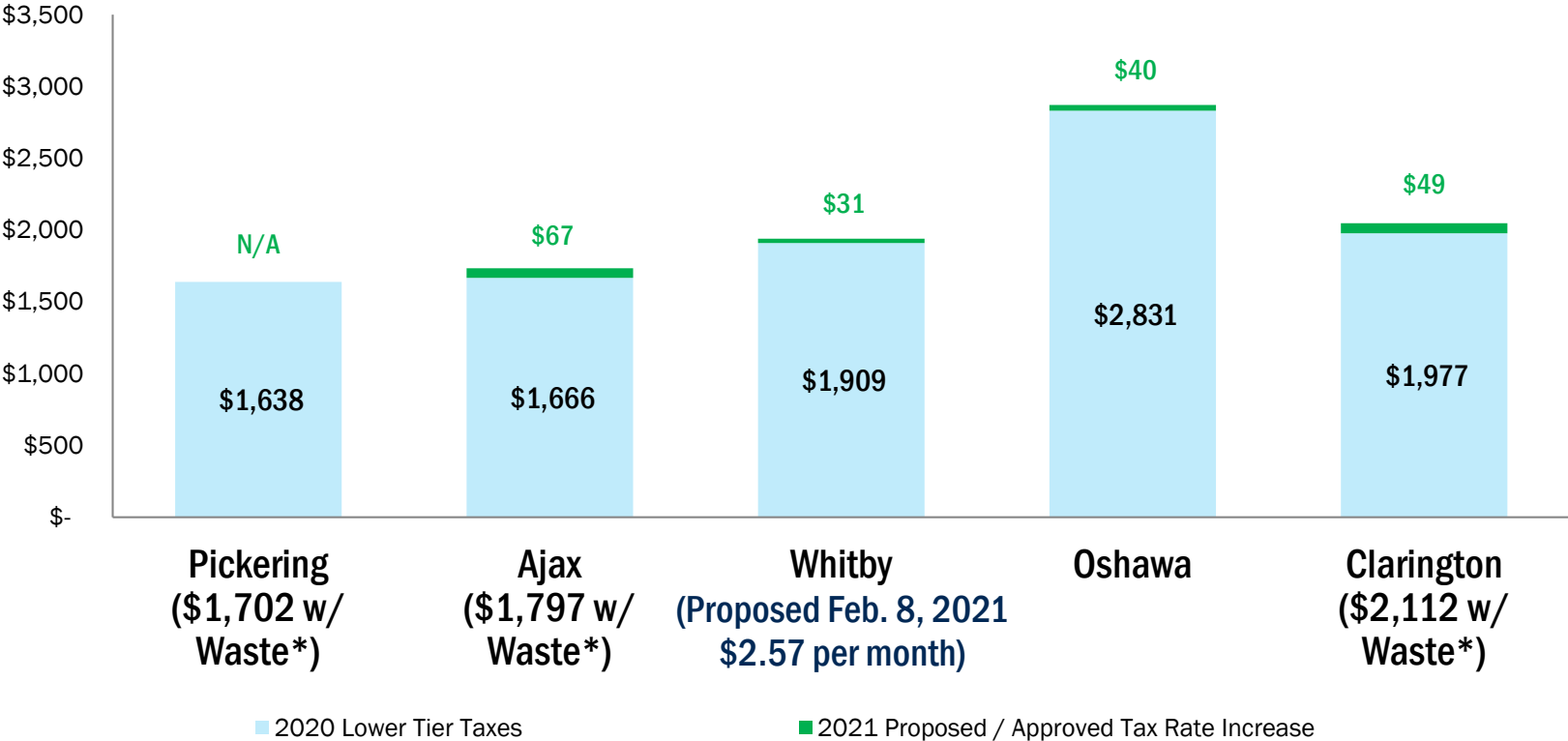
**Overall Impact: 1%**

**Projected Overall  
Tax Bill Increase**

**= 1.59%**

\* Assumed at this time    \*\* Does not add due to rounding

# Preliminary Budget – Municipal Comparators



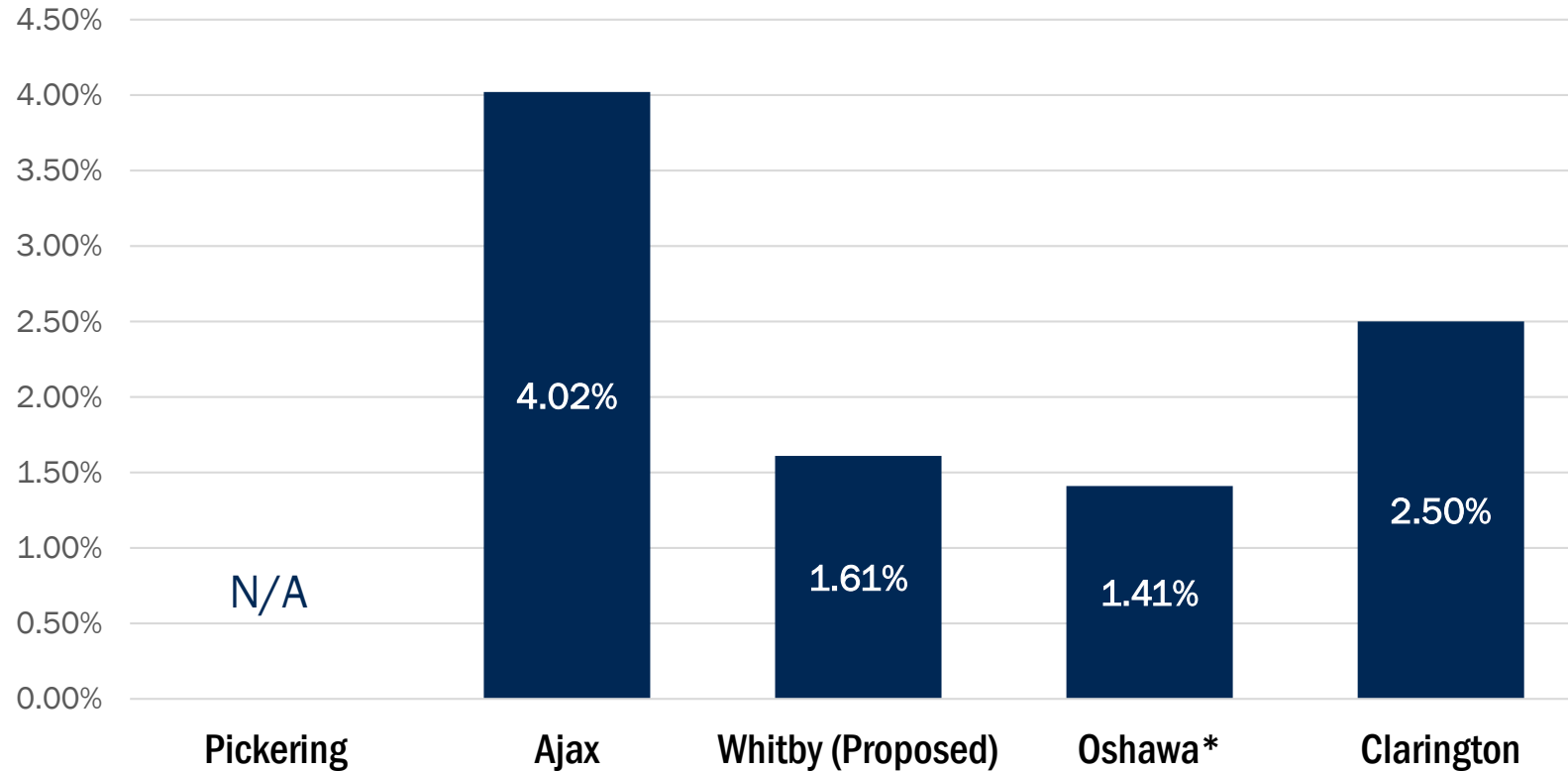
\*Note: Waste management is at the Regional Level for Pickering, Ajax and Clarington. Waste management represents \$64 in Whitby's 2020 taxes.  
 N/A – Pickering's preliminary 2021 budget not available at this time; 2020 property taxes shown

\*\*Based on the 2020 average residential assessment value of \$503,000 as identified by MPAC Property Notice.



# Municipal Comparators

## Proposed Lower-tier Increases Only



\*Approved

# Next Steps

## Virtual 2021 Budget Forum

**January 25 to February 14**

[connectwhitby.ca/2021budget](https://connectwhitby.ca/2021budget)

## Virtual Special Council Meeting

**February 25 at 7:00 p.m.**

[whitby.ca/livestream](https://whitby.ca/livestream)

For more information on the meetings email [clerks@whitby.ca](mailto:clerks@whitby.ca)

To provide comments on the budget, visit [connectwhitby.ca/2021budget](https://connectwhitby.ca/2021budget)

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# 2021

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