



Special Council Meeting Revised Agenda

Thursday, February 16, 2023, 7:00 p.m.

Council Chambers

Whitby Town Hall

To Consider and Potentially Adopt the 2023 Operating and Capital Budgets

This meeting will be held in a hybrid in-person and virtual format. In accordance with Section 7 of Procedure By-law # 7462-18, Members of Council may choose to attend in-person or participate virtually. In-person attendance by the public is permitted, however those wishing to speak during the meeting are asked to complete a Delegation Request Form.

Should you wish to provide comments regarding a matter being considered below, please submit written correspondence and/or a Delegation Request Form.

- **To submit written correspondence**, please email the Office of the Town Clerk at clerk@whitby.ca by noon on the day of the meeting. Written correspondence must include your full name, address, and the item on the agenda that your correspondence is related to.
- **To speak during the Council meeting**, please submit a Delegation Request Form online to the Office of the Town Clerk by noon on the business day prior to the date of the meeting. Should you be unable to access a computer, please call 905.430.4315 to speak with a Staff Member in the Office of the Town Clerk.

The meeting will be available for live viewing through the Town's **live stream feed**, which will appear in the top right corner of the HTML agenda while the meeting is in progress. Please visit our website for more information or contact clerk@whitby.ca.

A Revised Agenda may be published on a later date. Late items added or a change to an item will appear with an asterisk beside them.

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1. **Call To Order: The Mayor**
 2. **Call of the Roll: The Clerk**
 3. **Declarations of Pecuniary Interest**
 4. **Presentations**
 - 4.1 Opening Remarks by Councillor Mulcahy, Chair of Finance
 5. **Delegations**
 6. **Consideration of the 2023 Operating and Capital Budgets**

6.1 FS 04-23, Financial Services Department Report
Re: Reporting Requirement Per Ontario Regulation 284/09 – 2023 Budget

Recommendation:

1. That Report FS 04-23 of the Commissioner of Financial Services/ Treasurer be received as information;
2. That the full accrual accounting items identified in Report FS 04-23 be approved and included as budget figures in the December 31, 2023 audited financial statements;
3. That the Treasurer be authorized to make the required amendments to the budget figures in the Town's audited financial statements for any technical adjustments or amendments to the Town's budget approved by Council.

*6.2 FS 06-23, Financial Services Department Report
Re: Recommended 2023 Operating and Capital Budget

See also attached Memorandum from J. Romano, Commissioner of Community Services and F. Wong, Commissioner of Financial Services/Treasurer dated February 13, 2023 regarding Report FS 06-23 Recommended 2023 Operating and Capital Budget, User Fees Rates and Charges – Correction

Recommendation:

1. That the 2023 Operating Budget be approved at a net Town tax levy increase of \$6,688,604 (to a total tax levy of \$119,029,390 inclusive of estimated assessment growth) representing a 6% average residential increase to the Town levy or estimated 2% increase to the overall Whitby residential tax bill;
2. That the Town's 2023 operating budget, in the gross expense budget amount of \$165,166,559 inclusive of the recommended Operating Budget Decision Items as shown in Attachment 4 be approved and funded from the sources identified in Table 2 of report FS 06-23;
3. That the proposed user fee increases, and new fees as identified in Attachment 3 of report FS 06-23 be approved;
4. That staff be directed to bring forward a by-law to amend the Fees and Charges By-law to give effect to the recommendations contained in Report FS 06-23;
5. That the 2023 Capital Budget, in the gross capital budget amount of \$184,319,715, identified in Attachment 5, be approved and funded from the sources identified in Table 3 of report FS 06-23;
6. That the Treasurer's update of the Town's projected debt servicing charges as it impacts the Town's Annual Repayment Limit for all previously approved debentures and the proposed debentures, outlined in Staff Report FS 06-23,

be received;

7. That the \$90,103,750 of proposed 2023 capital projects outlined in Table 1 of Report FS 06-23 be funded from debentures to be issued through the Region of Durham, following substantial completion of each project;
8. That in accordance with s.s. 5(1) of the Development Charges Act, and S. 5 of Ontario Regulation 82/98, it is Council's clear intention that any excess capacity provided by any of the capital projects will be paid for by future development charges;
9. That any donations, grants or subsidies applied in the 2023 capital program to projects with development charges funding are to offset the non-growth related costs of those projects;
10. That the transfers to and from reserves and reserve funds as identified in Attachment 6 of report FS 06-23 be approved;
11. That if the actual net taxable assessment growth is different than the estimated assessment growth of \$3,250,000, any excess be transferred to the Tax Rate Stabilization Reserve, or any shortfall be transferred from the Tax Rate Stabilization Reserve;
12. That the 2024 to 2032 capital forecast in the amount of \$1,382,005,017 be received for information and subject to future annual reviews as part of the capital budget process; and,
13. That Sub-Section 2.3 of By-law #7856-22, related to the Town's Low-Income Seniors and Low-Income Persons with Disabilities Tax Rebate Program, be amended to increase the rebate from \$462.00 (in 2022) to \$472.00 (in 2023).

7. By-laws

Recommendation:

That leave be granted to introduce By-law # 7963-23 and to dispense with the reading of the by-law by the Clerk and that the same be considered read and passed and that the Mayor and the Clerk sign the same and the Seal of the Corporation be thereto affixed.

7.1 By-law # 7963-23

Being a by-law to Adopt the 2023 Operating and Capital Budgets

8. Adjournment

Recommendation:

That the meeting adjourn.

Town of Whitby

Staff Report

whitby.ca/CouncilCalendar



**Report Title: Reporting Requirement Per Ontario Regulation 284/09
– 2023 Budget**

Report to: Council

Date of meeting: February 16, 2023

Report Number: FS 04-23

Department(s) Responsible:

Financial Services Department

Submitted by:

Fuwing Wong, Commissioner, Financial
Services/Treasurer x 4314

**Acknowledged by M. Gaskell, Chief
Administrative Officer**

For additional information, contact:

Ruby Zhang, Senior Manager, Treasury
Services x 2801

1. Recommendation:

1. That Report FS 04-23 of the Commissioner of Financial Services/ Treasurer be received as information;
2. That the full accrual accounting items identified in Report FS 04-23 be approved and included as budget figures in the December 31, 2023 audited financial statements;
3. That the Treasurer be authorized to make the required amendments to the budget figures in the Town's audited financial statements for any technical adjustments or amendments to the Town's budget approved by Council.

2. Highlights:

- The Town of Whitby is required, under the Public Sector Accounting Board rules, to prepare financial statements on the full accrual basis of accounting, which includes recording the costs of Tangible Capital Assets ("TCA") and related amortization, post-employment retirement benefits, and solid waste landfill closure and post-closure expenses.

- Ontario Regulation 284/09 authorizes municipalities to continue to prepare their annual budgets on the fund accounting basis. However, the Regulation requires that a report be prepared, prior to Council's approval the budget, to advise Council of the anticipated full accrual accounting impact of the revenues and expenses proposed in the budget.
- The proposed 2023 Budget adjusted for full accrual basis of accounting is estimated to result in a \$125 million increase in the Town's accumulated surplus.
- The full accrual figures in this report, based on the proposed budget, will be used as 2023 budget figures in the 2023 financial statements.
- The Treasurer will adjust the full accrual basis of accounting budget figures in the Town's financial statements to reflect any Council approved adjustments to the Town's approved 2023 budget in staff report FS 06-23 or any required technical adjustments to the budget.

3. Background:

The Town prepares two main financial documents; an annual budget and annual financial statements.

Generally accepted accounting principles for local governments is set by the Public Sector Accounting Board ("PSAB") of the Chartered Professional Accountants of Canada. Public Sector Accounting Board regulations requires that municipalities prepare annual financial statements using the full accrual basis of accounting. Prior to 2009, municipal budgets and financial statements were prepared on the fund basis of accounting where revenues and expenditures are balanced, tangible capital asset expenditures are not capitalized, and amortization (previously referred to as depreciation) expense was not reflected.

Starting in 2010, municipal financial statements were required to be prepared on the full accrual basis of accounting which is similar to the private sector. However, Ontario Regulation 284/09 allowed municipalities to continue to budget on the fund accounting basis. Continuing to budget on a fund accounting basis allows municipalities to communicate, in an easy-to-understand fashion, increases in expenditures and revenues and any necessary property tax increases related to municipal budgets. The Regulation requires the municipality to disclose the full accrual impact of the proposed budget prior to Council approval of the budget. The regulation specifically requires the following adjustments:

- costs of Tangible Capital Assets and related amortization;
- post-employment retirement benefits; and
- solid waste landfill closure and post-closure expenses

Like most municipalities in Ontario, the Town of Whitby continues to prepare budgets on a fund accounting basis and prepares an Ontario Regulation 284/09 report prior to Council's approval of the budget.

4. Discussion:

The Public Sector Accounting Board has several requirements for financial reporting that all municipalities have to comply with, from 2009 onward after the introduction of PSAB Section 3150 – Tangible Capital Assets.

In addition to other full accrual accounting calculation and disclosure, the PSAB financial reporting requirements for the 2009 and future reporting periods incorporate the capitalization of TCA and amortization expenses in the financials for municipalities.

Tangible capital assets include land, buildings, vehicles, equipment and all road related infrastructure owned and assumed by the Town.

Given that the recording of TCA and related amortization are non-cash items, there is no financial impact from the exclusion of these items from the operating and capital budgets.

The Town of Whitby, like many municipalities, continues to prepare budgets on the traditional fund basis of accounting. That is, annually, Council approves a (fund accounting) budget where revenues and expenses must balance. The tax rate is set based on a fund basis of accounting and therefore does not include the non-cash items described above.

As per Ontario Regulation 284/09, Ontario municipalities may continue to exclude TCA amortization, post post-employment retirement benefits, and solid waste landfill closure and post-closure costs for budget purposes but must annually prepare a report to Council to inform Council of the impacts of these items before Council considers and approves the budget.

The change in the estimated accumulated surplus of the Town of Whitby resulting from the exclusion of the remaining expenses from the budget is \$125 million as summarized below:

	2023 (\$ estimated in thousands)
PSAB Additions to Budget Expenses	
Tangible Capital Asset Amortization	27,660
Post-Employment Benefits	1,035
Net Budget Transfer from Reserves	12,696
Total PSAB Additions	41,391
PSAB Reductions to Budget due to investment in assets	
Tangible Capital Asset Acquisitions	(164,855)
Debt Principal Payments	(1,117)
Total PSAB Reductions	(165,972)
Decrease (Increase) in Accumulated Surplus	(124,581)

There are no adjustments above related to the Town's obligation for closed landfill sites as these costs are included within the 2023 budget in staff report FS 06-23.

5. Financial Considerations:

There is no financial impact on the tax levy from the exclusion of these expenses from the Operating and Capital Budgets.

During high growth periods when assets are assumed or when significant capital projects occur, an increase in accumulated surpluses can be expected. Increases in assets increases the annual levels of amortization and investments are required to maintain the Town's assets. It is important for municipalities to ensure that an asset management plan is in place and financed through sustainable funding to maintain these assets.

According to the Town's current Municipal Asset Management Plan, the 10-year annual average funding requirement is approximately \$33 million. The ongoing asset management contribution included in the proposed 2023 operating budget approximately is \$27 million comprised of \$22.4 million of tax-based funding and which is further supported through annual Canada Community Building Fund (formerly known as Federal Gas Tax Fund) of \$4.2 million and \$0.3 million of user fee based contribution.

The full accrual figures noted in this report were calculated based on the proposed 2023 Budget in staff report FS 06-23 and will be used as the budget figures in the Town's 2023 financial statements. As part of the budget process, Council may adjust the budget prior to approval. It is recommended that the Treasurer be authorized to make required amendments to the full accrual basis of accounting budget figures as a result of any budget amendments approved by Council or based on required technical adjustments to the budget.

6. Communication and Public Engagement:

N/A

7. Input from Departments/Sources:

N/A

8. Strategic Priorities:

N/A

9. Attachments:

N/A

Town of Whitby

Staff Report

whitby.ca/CouncilCalendar



Report Title: Recommended 2023 Operating and Capital Budget

Report to: Council

Date of meeting: February 16, 2023

Report Number: FS 06-23

Department(s) Responsible:

Financial Services Department

Submitted by:

Fuwing Wong, Commissioner, Financial Services/Treasurer x4314

Acknowledged by M. Gaskell, Chief Administrative Officer

For additional information, contact:

Ann McCullough, Director, Finance and Deputy Treasurer x2856

1. Recommendation:

1. That the 2023 Operating Budget be approved at a net Town tax levy increase of \$6,688,604 (to a total tax levy of \$119,029,390 inclusive of estimated assessment growth) representing a 6% average residential increase to the Town levy or estimated 2% increase to the overall Whitby residential tax bill;
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2. Highlights:

- The Town's proposed 2023 Operating and Capital Budget represents a 6% increase to the Town's tax levy. On the total residential property tax bill, the Town's proposed 2023 budget works out to be a 2% increase for Town services or an additional \$9.83 per month for the average residential Whitby taxpayer.
- The 2023 Budget has been developed recognizing:
 - this budget follows two previous budgets where decisions were made to reduce, minimize and defer resources and investments to reserves in order to support the community through pandemic recovery;
 - the Town has experienced significant growth with 1,841 new households in 2022 alone, which is almost the same amount of growth in 2020 and 2021 combined;

- the significant inflationary pressures everyone is experiencing is also affecting the Town's operating or day to day expenses to deliver services and programs. To an even larger degree, the capital program to maintain existing infrastructure as well as create new/improved infrastructure to support the Town's growth and future is experiencing double digit inflation. In addition to high inflation, the increased cost of borrowing compared to the prior year is also a consideration in financing the capital program;
 - the alignment of lifecycle capital projects, within approved policy funding levels, with the Zero Carbon Whitby Costing Study which provides the low carbon pathway for asset replacement upgrades and the incremental costs to achieve net zero by 2045 and introduced the requirement for the budget document to include a Carbon Budget Report. The 2023 budget includes the Town's first Carbon Budget Report showing how proposed capital investments in the Town's 2023 budget impact the Town's annual greenhouse gas emissions in comparison to Zero Carbon Whitby target reductions.
- To balance affordability while addressing prior year's deferred investments, the proposed budget includes \$2 million of budget mitigations that reduce the impact on property taxes:
 - \$0.8 million in efficiencies from a line-by-line review; and,
 - \$1.2 million in proposed fee increases, revenue and other adjustments based on volume and trends.
 - The proposed budget also includes a \$1 million draw from contingency reserves to phase-in external pressures over three years.
 - However, the budget does not include a number of initiatives outlined in masterplans, nor does the budget address any of the estimated financial implications associated with the recent Provincial legislation Bill 23 More Homes Built Faster Act. These items have been presented in the budget as Decision Items "Not Included" for review and consideration as part of the budget process.
 - When combined with the Region's 2023 budget guideline, the total municipal increase on the overall property tax bill is 4.6%, which is below current inflation.

3. Background:

The Town of Whitby's budget is guided by various factors, the Corporate Strategic Plan, community engagement, the Town's studies/master plans related to growth, services, and infrastructure, multi-year business plans, service level standards, and external realities including significant inflationary pressures on goods and services purchased by the Town.

The budget is also guided by the Town's Financial Planning Principles and Policies to:

- 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

As per the 2023 Budget Process and Calendar report (FS 45-22) the Town's multi-channel budget engagement and education campaign kicked off earlier than ever at the end of May and has seen record participation including over 3,450 site visitors (an increase of 85% from last year) and a 27% increase in completion of the Citizen Budget Tool. Feedback collected to date through Connect Whitby and the Citizen Budget Tool regarding resident budget priorities and perspectives has informed the business planning and prioritization process.

The proposed 2023 Operating and Capital Budget and Budget Highlights (refer to **Attachment 1** for the 2023 Budget Highlights document) publications were released January 23, 2023 and the budget engagement campaign continued through connectwhitby.ca/budget.

Council held a public meeting regarding the proposed 2022 Budget on February 6, 2023, where an overview of the 2023 budget and priorities were presented. Following the presentation, the meeting provided an opportunity for members of the public to share their thoughts and questions as well as through the Virtual 2023 Budget Forum on the Connect Whitby budget page prior to Council's budget deliberations.

This report comes forward as the culmination of the 2023 budget process with Council's deliberations on February 16, 2023.

4. Discussion:

Budget Summary

The 2023 Proposed Budget has been developed by staff across the organization and the Senior Leadership Team and is the outcome following a robust consultative community engagement and business planning/budget process. The budget includes investments based on three pillars:

- maintain the quality of Whitby's services,
- maintain \$2.6 billion worth of infrastructure; and
- prepare for our future growth and vision.

The budget was prepared through a detailed review of all budget lines, services / service levels, and incorporates \$0.8 million in continuing efforts to create efficiencies that reduce the Town's operating budget. Since 2012, the Town has identified \$5.5 million in efficiency budget reductions.

The Budget Summary in **Attachment 2** provides an overview of the major components of the budgetary impacts.

User Fee Increases and New User Fees

Municipalities must present a balanced budget, annually, and have limited revenue tools. Aside from property taxes revenues, the Town imposes fees and charges to specific users requesting services or programming from the Town. For example:

- developers pay fees related to development applications and building permit applications;
- residents requiring a marriage license or permit to hold an event on Town property pay appropriate fees to obtain these certificates and permissions from the Town; and
- residents, businesses, and visitors wishing to rent meeting space from the Town or residents wishing to participate in a recreational program pay the Town directly for these services.

User fees and charges provide varying levels of cost recovery to the Town to process and provide the services from those requesting/benefiting from the service. Otherwise, the costs would be borne by all taxpayers through property taxes.

Staff have reviewed user fees and charges and recommend fee increases and new fees, shown in **Attachment 3** of this report. The proposed changes in 2023 fees and charges will generate an estimated \$0.3 million in 2023 that would otherwise add to the 2023 property tax impact. Other adjustments, mainly due to volume, generated additional revenues/budget mitigation of \$0.9 million.

Decision Items Included in the Recommended Budget

A list of the recommended decision items has been included in **Attachment 4** of this report (reference decision items #1 to #34 and #41).

As shown in decision item #1 through to #27 (in Attachment 4), the 2023 budget proposes \$1.4 million investment for positions for the Town (23.01 FTE's) and increased grant funding for the Whitby Public Library (2.0 FTE's).

The Town undertook a Workforce Plan Study in 2022 and as part of the study it identified that when compared to the Municipal Benchmark of 12.2 full time equivalents (FTE's) per 1,000 households, the Town had a historic staffing shortfall of 22.3 FTE's as of 2022. In addition, based on the forecasted growth, a further 19.8 FTE's are required each year from 2023 to 2025. This results in a Workforce Plan recommended 2023 budget of 42.1 FTE's.

Recognizing that resource investments had been postponed in 2021 to offer low tax increases during the pandemic, to balance affordability, staff prioritized 23.01 FTE requests to be included in the proposed 2023 budget which does not include all the resources required to address growth and improved services outlined in masterplans and in the Business Plan. In reviewing staffing requests, priority was provided to additional staffing required to maintain essential services and service levels (e.g. road maintenance) as the Town grows. A secondary priority was placed on additional

staffing requests required to implement some strategies, master plans approved by Council and new services/programs requested by the public/Council.

As shown in decision items #28 through to #34 and #41 (in Attachment 4), staff also recommend proceeding with decision items that do not have a staffing or position impact including:

- Proposed new/existing user fee increases;
- Operating budget savings related to proposed minor service level reductions; and
- A \$1 million draw from contingency reserves to phase in external pressures on existing Town services/base budget:
 - \$0.4 million to address inflationary pressures related to fuel. The total 2023 fuel inflation impact for the Town is \$0.8 million. Half of the \$0.8 million was incorporated into the proposed 2023 budget and the other half is proposed to be funded from the reserve draw. If fuel prices do not decline in 2023, the other \$0.4 million will be incorporated into the proposed 2024 operating budget; and
 - \$0.6 million related to Elexicon dividend pressures to be phased-into the Town's future operating budget over a three-year period. The Town's base operating budget includes Elexicon dividend and interest income as a source of funding for Town operations. Elexicon announced a decrease in dividends by \$0.9 million starting in 2023. The proposed 2023 budget includes a \$0.3 million decrease in Elexicon (budget) revenues and a \$0.6 million reserve draw to account for the \$0.9 million revenue drop. The remaining \$0.6 million of dividend revenue reduction from the Town's budget will continue to be phased over 2024 and 2025.

Capital Budget Highlights

Attachment 5 of this reports provides a list of the capital projects included in the proposed 2023 Capital Budget. The 2023 Capital Budget represents an investment of \$184,319,715 for 394 projects, of which 18% of the investment is for infrastructure renewal projects (asset management) and 82% is new infrastructure to extend services to our growing areas and community enhancements / strategic initiatives.

The 2023 capital program is funded:

- 27% by non-tax-based sources of funding, including development charges, grants (e.g. Canada Community Building Fund), user fee based reserves and other external funding sources.
- 24% by the Town's tax-based funded reserves and reserve funds, and
- 49% by Long Term Debt, comprised of 96% DC funded debt, 3% Town's tax-based funded reserves and 1% Town's user-fee funded reserves.

Further details of the funding of the proposed 2023 capital program are included in Table 3 of the Financial Considerations section of this report.

Operating Budget Highlights

The proposed 2023 Operating Budget includes \$165 million of gross expenditures (inclusive of the Decision Items noted above and in Attachment 4) to support the provision of existing municipal services to the community and setting aside funds for the renewal of existing/aging infrastructure and to pay for the Town's share of new infrastructure in growth areas.

The operating program is funded \$121 million from the property tax revenues including \$6.7 million or 6% budgetary increase, and the remaining \$44 million is funded from user fees, other revenues, and contributions from reserve and reserve funds. Further details are included in Table 2 of the Financial Considerations section of this report.

Reserve and Reserve Funds

Reserve and reserve funds are a critical component of the Town's Long Range Financial Plan (LRFP) and are an important tool for financial sustainability. The reserve/reserve funds are used to maintain a stable financial position, minimize fluctuations in the tax rate and support future funding requirements. They are funded from development charges, user fees, operating surpluses, external sources and tax-based contributions.

As shown in **Attachment 6** and outlined in page 219 to 223 of the 2023 Budget Book, there is \$6.5 million in draws from the reserve and reserve funds that are necessary to finance services provided that are operating in nature:

- \$0.9 million for debt payments
- \$0.2 million for grants issued by the Grants Review Committee
- \$0.2 million from the Building Permit Reserve Fund
- \$1.0 million from the tax rate stabilization reserve to offset a forecasted reduction in Elexicon dividend revenue and higher fuel costs, and
- \$4.2 million for the anticipated draw from the Canada Community Building Reserve Fund for the Capital asset management envelope

The proposed 2023 budgeted contributions to reserve and reserve funds total \$40.9 million. The primary ongoing contributions are to the Asset Management Reserve Fund of \$27 million to support infrastructure renewal projects as part of the Town's asset management plan and \$12.1 million to the Growth Reserve Fund to pay for the cost of new infrastructure in growth areas that due to legislation cannot be paid for by development charges.

Proposed transfers to program reserve / reserve funds totalling \$1.8 million of which all but \$0.2 million (i.e. tax based contribution to the Municipal Election reserve and Façade Grant reserve) represent non-tax-based contributions in the form of user fees or operating surpluses (e.g. arena surcharge, road occupancy charges, marina surplus, parking surplus, funds raised from events that are contributed to the Mayor's Community Development Fund).

Pages 224 to 227 of the 2023 Budget Book outlines the forecasted reserve and reserve fund balances estimated for the 2022 year-end and the 2023 budgeted/assumed draws and receipts. Staff will update this forecast through the year and report to Council.

Long Term Debt

The proposed 2023 Capital Budget includes \$90,103,750 of long-term debt financing as outlined in Table 1 below.

The table also includes previously approved debt for White Bridge, and the Mid-Arterial Roadway which were budgeted for and funded over several years. The figures noted in the table represents the proposed debt financing portions of the projects that are to be funded through future debentures issued through the Region of Durham.

Table 1 – Long Term Debt Future Debentures

Project	Previously Approved Budget \$ and Year	2023 Budget	Total	Annual Repayment Source
Mid Arterial Roadway – Ashburn to Garden St Extension (40226020)	\$9,344,925 (2022) \$8,393,000 (2021)	\$0	\$17,737,925	Development Charges
White Bridge (40206111)	\$5,752,695 (2022)	\$3,500,000	\$9,252,695	Growth Reserve Fund and Development Charges
Whitby Sports Complex (71201033)	\$0	\$85,000,000	\$85,000,000	Development Charges
Operations Centre Expansion (Phase 2) (30211305)	\$0	\$1,000,000	\$1,000,000	Development Charges and Growth Reserve Fund
Whitby Marina Pier #2 (74241101)	\$0	\$603,750	\$603,750	Marina Reserve Fund
Total	\$23,490,620	\$90,103,750	\$113,594,370	

Annual Repayment Limit (ARL) Update

The Town of Whitby, like other lower tier municipalities, must secure long-term debt through the upper tier municipalities. This means, that the Town of Whitby, must secure long-term debt to finance capital projects through the Region of Durham.

Provincial policy allows municipalities to incur debt servicing costs (e.g. principal and interest payments) equivalent to 25% of their Net Revenues, which include tax levies, user fees and other income, without prior approval of the Ontario Land Tribunal. Further, Whitby Council has approved a Town Debt policy that sets the debt servicing limit to a maximum of 12% of Net Revenues (e.g. lower than the Provincial 25% maximum limit).

The Province provides each municipality with an Annual Repayment Limit (ARL) statement, in accordance with Regulation 403-02 of Section 401 of the *Municipal Act*. Before Council's approval of additional debt, the Treasurer is required to calculate an updated ARL and disclose it to Council in order to assist Council in decisions regarding debt financing of capital programs.

The last Annual Repayment Limit report received from the Province, dated March 15, 2022 (based on the 2020 Financial Information Return (FIR) data), indicates the ARL for the Town was \$34,363,776 (representing 25% of the Town's net revenues) and that the Town's net debt servicing costs were only \$373,557 or 0.3%.

The 2022 ARL (based on the 2020 FIR data) did not include the full annual impact of the \$14,250,000 of external debentures issued, through the Region in 2020.

The Treasurer has updated the Town's Annual Repayment Limit calculations for the full impact of the 2020 debenture, the \$23,490,620 of previously approved debt financed budget for the Mid-Arterial Roadway and White Bridge, and the \$90,103,750 of debentures proposed in the 2023 capital budget for continued work on White's Bridge, the Whitby Sports Complex, the 1st year of a multi-year project for the Operations Centre Expansion (Phase 2), and the replacement of Whitby Marina Pier #2.

Based on the Treasurer's update of the Town's ARL calculations, it is concluded that:

- Annual debt servicing costs (principal and interest payments) on external debt already issued is \$1,124,626.
- Additional debt related to previously approved budget for White Bridge and the Mid-Arterial Roadway, is anticipated to increase the Town's annual debt servicing costs by \$2,081,396 (from \$1,124,626 to \$3,260,022) per year.
- Furthermore, the 2023 proposed debt for the four projects in Table 1 is anticipated to further increase the Town's annual debt servicing costs by \$8,145,043 (from \$3,260,022 to \$11,405,065) per year.
- Based on these projections, the Town's overall external debt servicing costs are anticipated increase to approximately 8.3% of the Town's net revenues.
- Accordingly, the Town is projected to continue to be below the 25% of net revenues set by the Province and below the 12% of net revenues set by Town policy.

Carbon Budgeting

In 2021, Council endorsed the Zero Carbon Whitby Plan which has a goal of a 100% reduction in Greenhouse Gas emissions by 2045. Greenhouse Gas (GHG) emissions is measured in kg of CO₂ equivalent (**kgCO₂e**) and the 2045 goal was established using 2019 Town GHG emissions, of 5.5 million kgCO₂e/year, as the baseline.

The Zero Carbon Whitby Plan also had an interim goal of a 1.1 million kgCO₂e reduction by 2025 and 2.2 million kgCO₂e reduction by 2030 (or 20% and 40%, respectively, below the 2019 Town emission baseline).

As part of the Zero Carbon Whitby Plan, Staff and Council committed to better transparency in the budget process related to how proposed capital investment in the budget would impact the Town's GHG emissions and the Town's progress toward a 2045 net zero target.

Unfortunately, the proposed 2023 Capital budget investments will result in a net 14,527 kgCO₂e increase in Town GHG emissions per year:

- Proposed 2023 asset replacements with a sustainability component will reduce the Town's GHG emissions by almost 72,950 kgCO₂e per year; however,
- Growth-related capital projects (mainly net new vehicles for staff to properly serve residents as the Town grows) are projected to add 87,477 kgCO₂e of Town GHG emissions annually.

While the Town has almost offset the GHG impact of net new vehicles, the proposed budget, unfortunately, does not result in a net reduction in annual GHG emissions and does not move the Town towards the corporate Zero Carbon Whitby target.

Town staff identified a number of projects (identified as Decision Item #49 in the budget book) which would result in an addition 165,373 kgCO₂e of annual emission reductions. However, due to other budget pressures and a proposed 2023 budget increase already at 6%, Decision Item #49 (at a cost of over \$700,000 to implement) is not included in the proposed budget. Should additional funding be available, the implementation of Decision Item #49 would reduce the Town's annual GHG emissions by a net of 150,846 kgCO₂e (= 14,527 – 165,373 kgCO₂e) when factoring in other 2023 capital projects.

Additional Funding to Support Zero Carbon Whitby Plan/Sustainability Projects

The Town completed a Zero Carbon Whitby Costing Study ("Study") in 2022, which estimated an incremental infrastructure investment cost of approximately \$64 million between 2022 and 2045 in order for the Corporation of the Town of Whitby to achieve net zero by 2045. It is recognized that the property tax-base alone cannot fully fund the required \$64 million investment and additional funding is needed from the other levels of

government. The Town has been seeking grant funding from other levels of governments and organizations in support of various capital projects that will reduce the Town's GHG emissions. Further, in 2022 the Town also established a Zero Carbon Revolving Reserve Fund. However, being a newly created reserve with no significant one-time/"seed" funding or sustainable funding source, the reserve currently only has a balance of \$41,810 (which is proposed to be invested in other 2023 sustainability capital projects).

5. Financial Considerations:

Recognizing the Town is 34% of the property tax bill, the Town's budgetary increase of \$6.7 million represents a 2% impact on the overall property tax bill. This represents an annual \$118 increase for an average Whitby homeowner, with a home assessed at \$503,000 (average Municipal Property Assessment Corporation (MPAC) assessment) or \$23.46 per year for every \$100,000 of assessment value.

The recommended 2023 Operating Budget is \$165,166,559 and is funded from the following sources detailed in Table 2.

Table 2 – 2023 OPERATING BUDGET FUNDING SOURCES

Source of Funding	Amount
Taxation (including Payments in Lieu and Supplemental Taxes)	\$121,114,390
Grants	\$230,152
User Fees	\$28,959,036
Other Revenues	\$6,006,320
Internal Recoveries	\$2,397,660
Transfers from Reserves	\$6,459,001
Total Revenues	\$165,166,559

Table 3 below summarizes the funding sources for the recommended 2023 Capital Budget totaling \$184,319,715 (as shown detail in **Attachment 5**).

Table 3 – 2023 Capital Budget Funding Sources

Source of Funding	Amount
Asset Management Reserve Fund	\$30,135,536
Canada Community Building Reserve Fund	\$5,709,330
Development Charges	\$40,890,030
Growth Reserve Fund	\$13,591,345
Program Reserves <ul style="list-style-type: none"> • \$300,000 Road Infrastructure Reserve • \$16,279 Dedications Reserve • \$392,952 Corporate Development Reserve • \$75,000 Facade Grant Reserve • \$299,365 Arena Reserve • \$26,684 Future-Specified • \$41,810 Zero Carbon Revolving Reserve Fund • \$181,356 Marina Reserve Fund • \$1,459,296 Parking Reserve Fund • \$130,478 Building Permit Revenue Reserve Fund 	\$2,923,220
One-Time Reserve Fund	\$489,000
Long-Term Debt	\$90,103,750
External Contributions	\$477,504
Total Financing	\$184,319,715

Update to By-law 7856-22: Low-Income Tax Rebate Program

The Town's Low-Income Seniors and Low-Income Persons with Disabilities Tax Rebate program was reviewed in 2022 and increased from \$400 (in 2021) to \$462 (in 2022) with an indexing provision. Based on the indexing, the tax rebate for eligible residents will increase to \$472 in 2023 to be funded by the Town (\$409.22) and School Boards (\$62.78). It is recommended that By-law 7856 be updated to reflect the 2023 rebate of \$472.

6. Communication and Public Engagement:

This year, community engagement started earlier in the process than ever before to provide residents with multiple opportunities to share their priorities and inform the budget process. For the third year in a row, public engagement and feedback has been received about the Town's services and budget through the Citizen Budget Engagement Tool. In December the results of this engagement was shared online at www.connectwhitby.ca/budget and is presented as **Attachment 7**.

To continue the engagement, the Connect Whitby Budget page was updated in early January with four newly created videos to help the public understand the budget and municipal finances. The Connect Whitby Budget page was updated on Monday, January 23, 2023 with the release of both the 2023 budget book and Budget Highlights document. Between January 23 to February 8 the public were invited to continue to provide input into the budget process with the Virtual 2023 Budget Forum at www.connectwhitby.ca/budget

On February 6, a public meeting was held where an overview regarding the proposed 2023 Budget and priorities was presented. Members of the public had the opportunity to make a delegation and share their thoughts and questions with staff and Council.

All communication channels were leveraged to share information on these opportunities and the availability of the budget, including social media, media outreach, a public notice, eNews updates, newspaper advertising and more.

7. Input from Departments/Sources:

The preparation of the annual budget requires significant resources from every department.

The budget is based upon Council approved policies, the 2022 to 2024 Business Plan, inflationary assumptions and initial budget submissions by departments.

Staff utilized their knowledge and experience and input received from the public regarding programs and services and collaborated in the development, review and prioritization of the budget.

The Senior Leadership Team provided input into the prioritization of projects and positions for the proposed 2023 budget. The budget does not include all the resources required to meet the pressures of growth, improve services and address business priorities and as such, work plans reflect that some initiatives have been deferred to future years and others are planned to be implemented over a longer time period.

8. Strategic Priorities:

The 2023 budget process and the budget report supports the Town's Corporate Strategic Plan and in particular the objective related to the Organization Priority: Develop and utilize comprehensive business and financial planning processes.

The 2023 budget also supports the Zero Carbon Whitby Plan as it includes the Town's first Zero Carbon Budget report which tracks how the 2023 budget projects add or subtract to the Town's greenhouse gas emissions and progress towards reduction interim targets.

9. Attachments:

Attachment 1 – Budget Highlights

Attachment 2 – 2023 Budget Summary

Attachment 3 – Proposed New Fees and Changes to Existing Fees (source: excerpt from pages 551 to 638 of the 2023 Budget Book)

Attachment 4 – Decision Items (source: excerpt from pages 25 to 30 of the 2023 Budget Book)

Attachment 5 – Recommended 2023 Capital Budget (source: excerpt from pages 341-388 of the 2023 Budget Book)

Attachment 6 – Proposed Reserve/Reserve Fund Transfers (source: excerpt from pages 219 to 223 of the 2023 Budget Book)

Attachment 7 – Community Engagement Results

2023 BUDGET HIGHLIGHTS



Table of Contents

CHIEF ADMINISTRATIVE OFFICER'S MESSAGE	3
TOWN COUNCIL	4
CORPORATE STRATEGIC PLAN OVERVIEW	5
BUSINESS PLAN ACTION ITEMS	6
2023 BUDGET ENGAGEMENT – WHAT WE HEARD	9
2022 KEY ACCOMPLISHMENTS AND SUCCESSES	10
2023 PRIORITIES	17
FINANCIAL HIGHLIGHTS	23

Chief Administrative Officer's Message



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

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

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

Matt Gaskell | Chief Administrative Officer

Senior Leadership Team

Matt Gaskell

Chief Administrative Officer

Chris Harris

Director, Legislative Services and Town Clerk

Dave Speed

Head, Operations and Fire Chief

Francesco Santaguida

Commissioner, Legal and Enforcement Services and Town Solicitor

Fuwing Wong

Commissioner, Financial Services and Treasurer

Jacqueline Long

Head, Organizational Effectiveness

John Romano

Commissioner, Community Services

Rhonda Jessup

Chief Executive Officer, Whitby Public Library

Roger Saunders

Commissioner, Planning and Development

Sarah Klein

Director, Strategic Initiatives

Town Council

Mayor



ELIZABETH ROY
905-706-2001
mayor@whitby.ca



Regional Councillors



Rhonda Mulcahy
Office: 905-430-4300 x2203
Mobile: 905-706-0482
mulcahyr@whitby.ca



Chris Leahy
Office: 905-430-4300 x2203
Mobile: 905-706-0720
leahyc@whitby.ca



Steve Yamada
Office: 905-430-4300 x2203
Mobile: 905-706-1587
yamadas@whitby.ca



Maleeha Shahid
Office: 905-430-4300 x2203
Mobile: 905-706-0514
shahidm@whitby.ca

Town Councillors



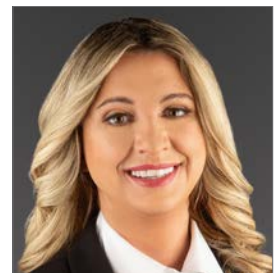
North Ward 1
Steve Lee
Office: 905-430-4300 x2203
Mobile: 905-706-0214
lees@whitby.ca



West Ward 2
Matt Cardwell
Office: 905-430-4300 x2203
Mobile: 289-387-9106
cardwellm@whitby.ca



Centre Ward 3
Niki Lundquist
Office: 905-430-4300 x2203
Mobile: 289-387-9107
lundquistn@whitby.ca



East Ward 4
Victoria Bozinovski
Office: 905-430-4300 x2203
Mobile: 289-387-9108
bozinovskiv@whitby.ca

Corporate Strategic Plan Overview

Mission

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



Vision

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

Strategic Priorities

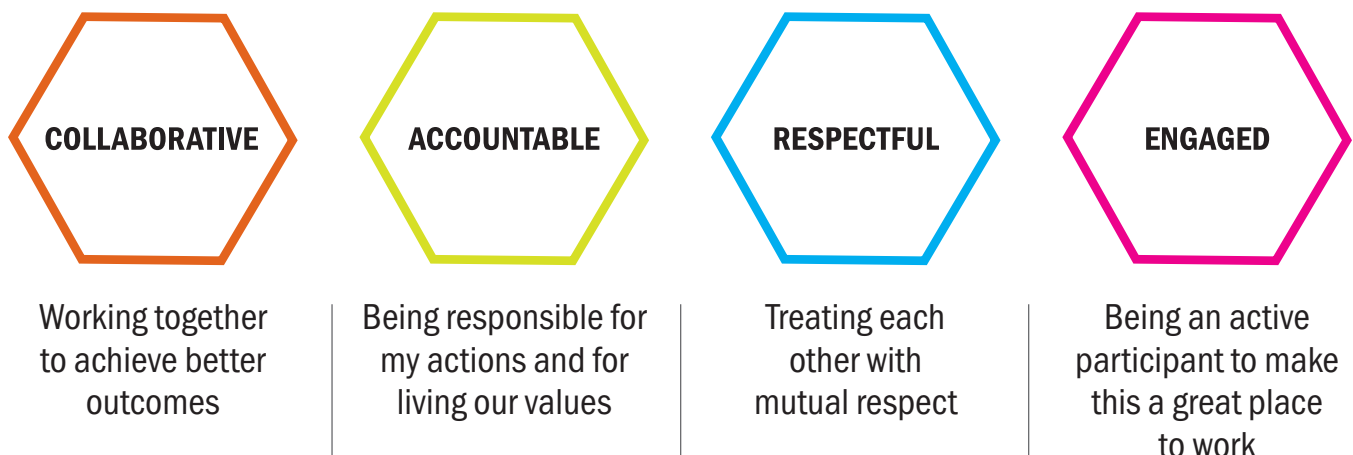
People: We will foster an inclusive environment where employees can experience job satisfaction and rewarding careers.

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

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

Core Values

“WE CARE” | Whitby Employees C.A.R.E.



Business Plan Action Items

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

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

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

Community Building

Comprehensive Zoning Review

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

Customer Service Strategy

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

Downtown Whitby Secondary Plan

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

Inclusion, Diversity, Equity, Anti-Racism (IDEA) Project

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

New Whitby Sports Complex

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

Business Plan Action Items

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

Community Engagement and Communications

Community Engagement

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

Community Safety and Transportation

Mid-Arterial Roadway

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

Economic Development

Economic Development Strategy

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

Effective Government

Enterprise Resource Planning (ERP) System

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

Long Term Financial Planning

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

Organizational Effectiveness

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

Whitby Official Plan

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

Environmental Sustainability

Climate Change Plan

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

Delivering Services To Our Community



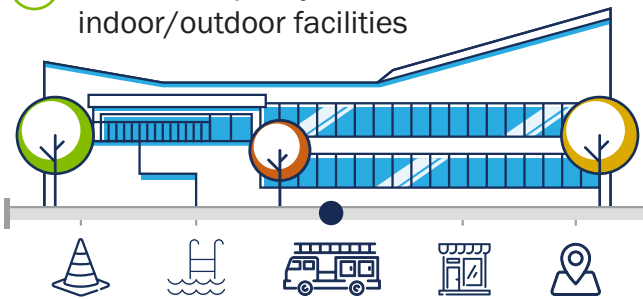
2023 Budget Engagement – What We Heard

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

What We Heard:

Top Budget Priorities

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



Taxes

Top response from participants was that they are comfortable with current taxation and service levels. Here's why:

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



Participation

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

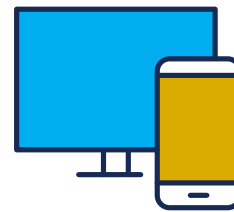
Nearly **1,140** tool completions
(up from nearly 900 in 2021)

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

630+ comments
(same as 2021)



Additional Social Engagement



17K+
Engagements

277,000+ Impressions

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

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

2022 Key Accomplishments and Successes

Community Building

Bringing Care Closer to Home

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



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

First Orange Crosswalk

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



Unveiling of Whitby's first Commemorative Orange Crosswalk



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

New Housing Options

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

Special Events Strategy

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

connectwhitby.ca/SpecialEventsStrategy

Trail Upgrades and Connections

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

2022 Key Accomplishments and Successes

Park Projects

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



Micklefield Park

Support for Local Organizations

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



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

Fighting Local Hunger

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

Connecting Seniors

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

Summer Camp Programs

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

2022 Key Accomplishments and Successes

Roebuck Street Placemaking Project

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

connectwhitby.ca/RoebuckStreet

Record-Breaking Event Attendance

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



2022 Brooklin Harvest Festival

Whitby Public Library

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



An aerial view of a Whitby neighbourhood

Mature Neighbourhoods Study

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

connectwhitby.ca/MatureNeighbourhoods



Libraries

3 Public Libraries

1 Virtual Branch (whitbylibrary.ca)

278,000+ physical items available

Millions of digital items

1.2 million+ items checked out

639,000+ in-person and virtual visits

8,800+ new members in 2022

22,000+ people attended **920** virtual programs

Lynde House Museum

17,700+ virtual program participants, from Australia, Ukraine, France and beyond

1,950+ in-person visitors



2022 Key Accomplishments and Successes

Community Engagement and Communications

2022 Municipal Election

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



Voting location at Brooklin Community Centre and Library

Connect Whitby

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

Board and Committee Recruitment

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

Citizen Budget Tool

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

Community Safety and Transportation

Storm Response

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



Town of Whitby staff clearing damaged trees

2022 Key Accomplishments and Successes

Creating Safer Roads

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

Road Resurfacing

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

Whitby Fire and Emergency Services (WFES) Annual Report

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



Whitby Fire and Emergency Services training exercises

Economic Development

Economic Development Strategy

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



Aspire Climbing

Partnering to Support Local

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

2022 Key Accomplishments and Successes



Station No. 3 ground breaking

Station No. 3

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

Effective Government

Employee and Labour Relations

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

IDEA Project and Implementation Plan

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

Meeting Agenda and Report Management Software

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

Supporting the Community Through Partnerships

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

2022 Key Accomplishments and Successes

Environmental Sustainability

District Energy

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

Supporting a Sustainable Future

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



A bee pollinating wild flowers on Whitby's waterfront trail

Zero Carbon Whitby Plan

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

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

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

Sustainability Upgrades at Town Facilities

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

2023 Priorities



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

Community Building

Community Strategic Plan

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

Parks and Recreation Master Plan

The Town will develop a proposed Parks and Recreation Master Plan to guide future recreational services, infrastructure, and investments in Whitby. Once complete, the Plan will present a vision, as well as long-term goals and objectives for how the Town will continue to meet the recreational needs of

our growing community well into the future. Community engagement will play a critical role in the finalization of the Plan for Council approval in late 2023.

connectwhitby.ca/ParksandRecreation

Designing a New Whitby Sports Complex

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

connectwhitby.ca/SportsComplex

2023 Priorities



Interactive Culture Pop-ups are planned for 2023

2023 Special Events

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

A Well-Planned Downtown

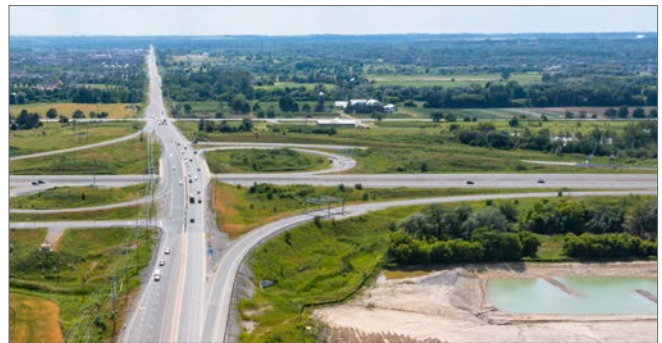
An update to the Town's Downtown Whitby Secondary Plan – a framework for development and land use in the area – is underway. More than 3,000 people engaged in the project. Feedback from the process has helped to develop the update which is intended to maintain and protect the unique heritage character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

connectwhitby.ca/DowntownSecondaryPlan

Zoning for the Future

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

connectwhitby.ca/InTheZone



Looking at the road ahead for Zoning By-laws

Natural Ice Rinks

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

Whitby Civic Recreation Complex Renovations

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

2023 Priorities



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

Supporting Diversity and Inclusion

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

New Trail Projects

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

Park Projects

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

Cullen Central Park Master Plan

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

2023 Priorities



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

Community Engagement and Communications

2023 Community Satisfaction Survey

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

Community Safety and Transportation

Road Safety

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

Road Resurfacing

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

Building a More Connected Community

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

Highway 7/12 Alternate Route

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

Waterfront Management Plan

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

2023 Priorities

Economic Development

Community Tourism Strategy and Actions

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

Growing Our Local Economy

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



James and Dan from Banter & Co Brewing

Effective Government

Customer Service Strategy

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



Organizational Effectiveness

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

2023 Priorities



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

Enterprise Resource Planning System

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

Long Range Financial Planning

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

Environmental Sustainability

Climate Emergency Response Plan (CERP)

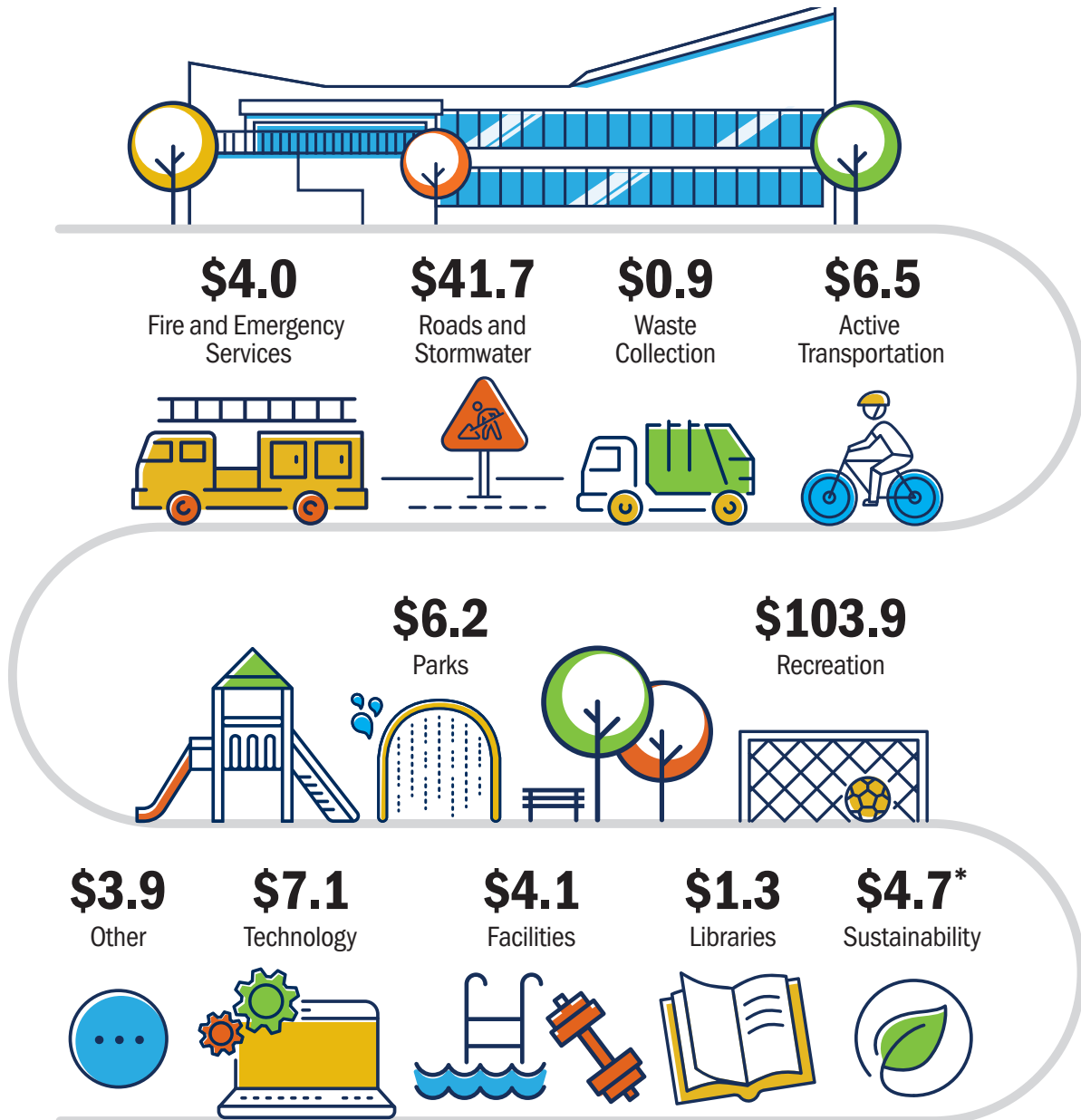
In 2022, Council approved Phase 1 – Adaptation of the Climate Emergency Response Plan (CERP) with implementation to begin in early-2023. Phase 2 – Mitigation of the CERP will focus on community greenhouse gas emission reduction and be completed in 2023. Phase 2 will outline how Whitby will work towards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

[whitby.ca/ClimateChange](https://www.whitby.ca/ClimateChange)

Financial Highlights

2023 Capital Investments – Dollars (\$) in Millions

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



Responsible Financial Management

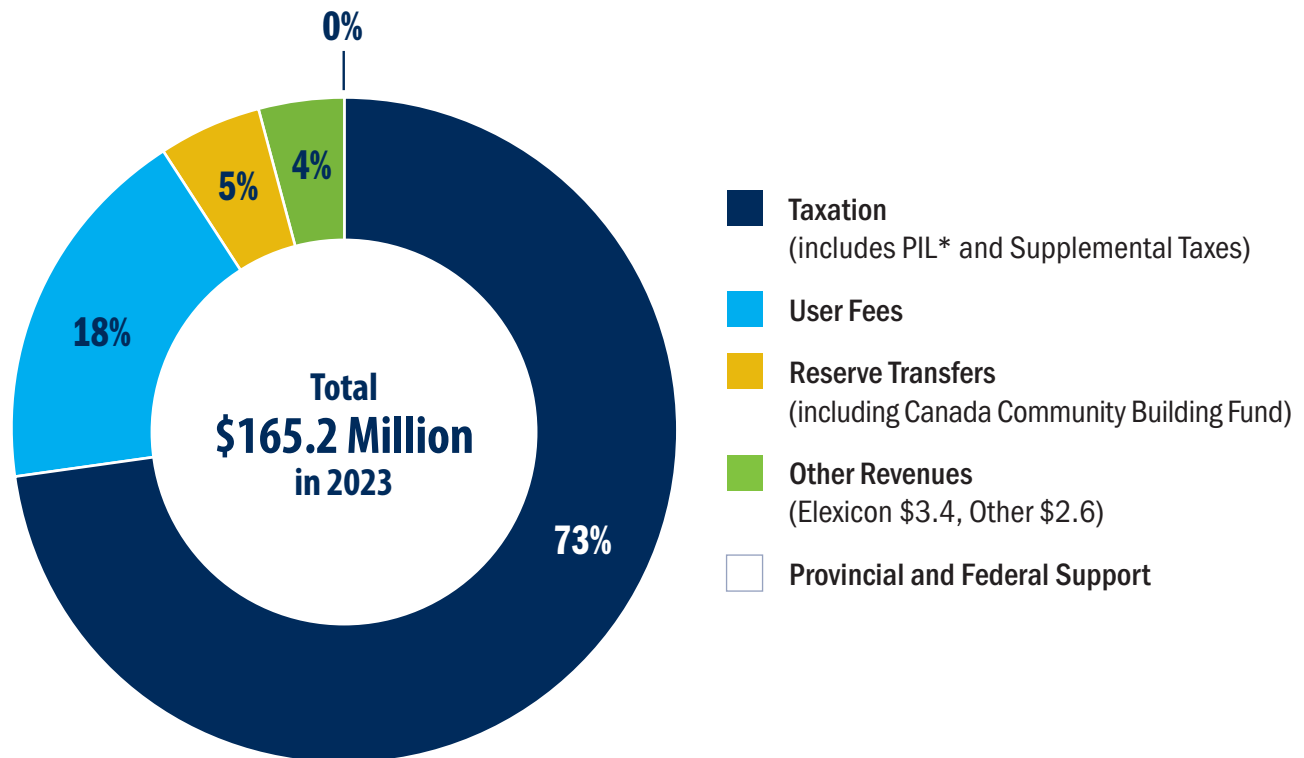
Town Council and staff are committed to responsible financial management and respect for tax payers. The financial highlights provide an overview of the 2023 Budget. The Town's complete financial statements are audited by Deloitte LLP and available online at whitby.ca or by contacting the Financial Services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

*Includes \$0.4 million in grant dependent projects

Financial Highlights

Where Does The Money Come From?

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



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

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

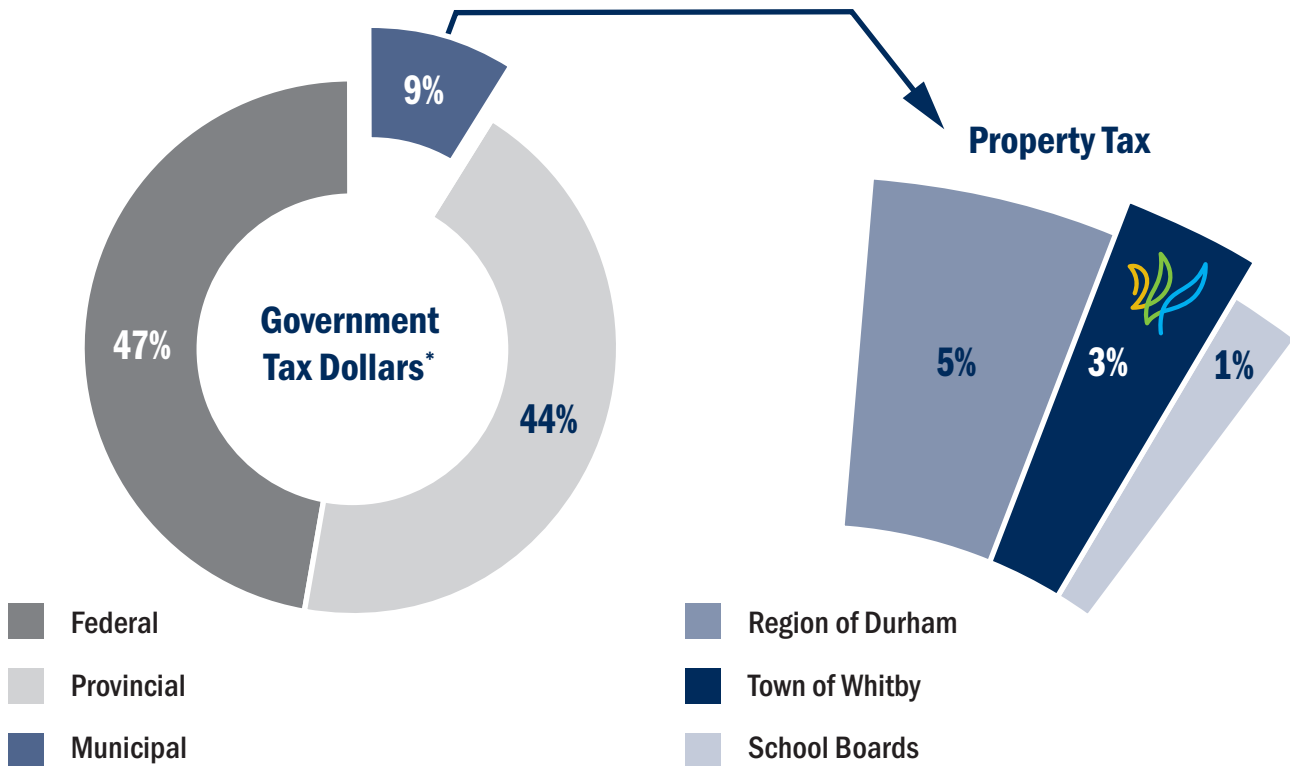
*PIL: Payments in Lieu

Reflects Draft 2023 Budget.

Financial Highlights

Property Tax

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



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

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

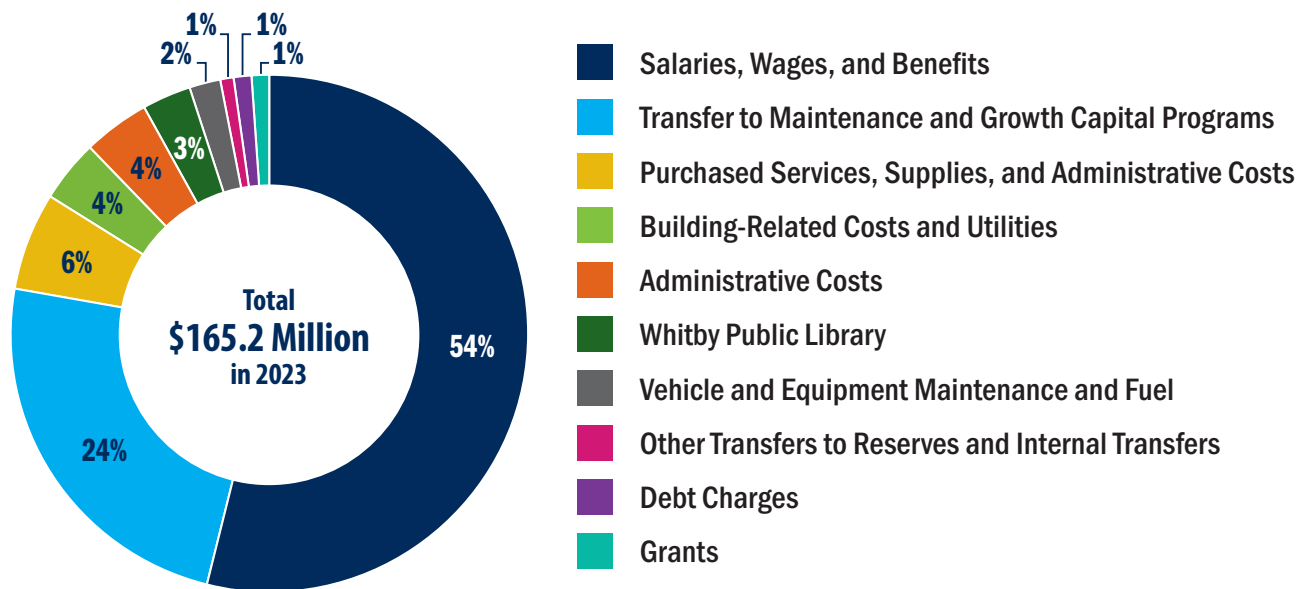
**Based on the 2022 average assessment value of \$503,000 as identified by MPAC Property Notice Assessment (January 1, 2016)

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

Financial Highlights

How We Are Investing In Our Community

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



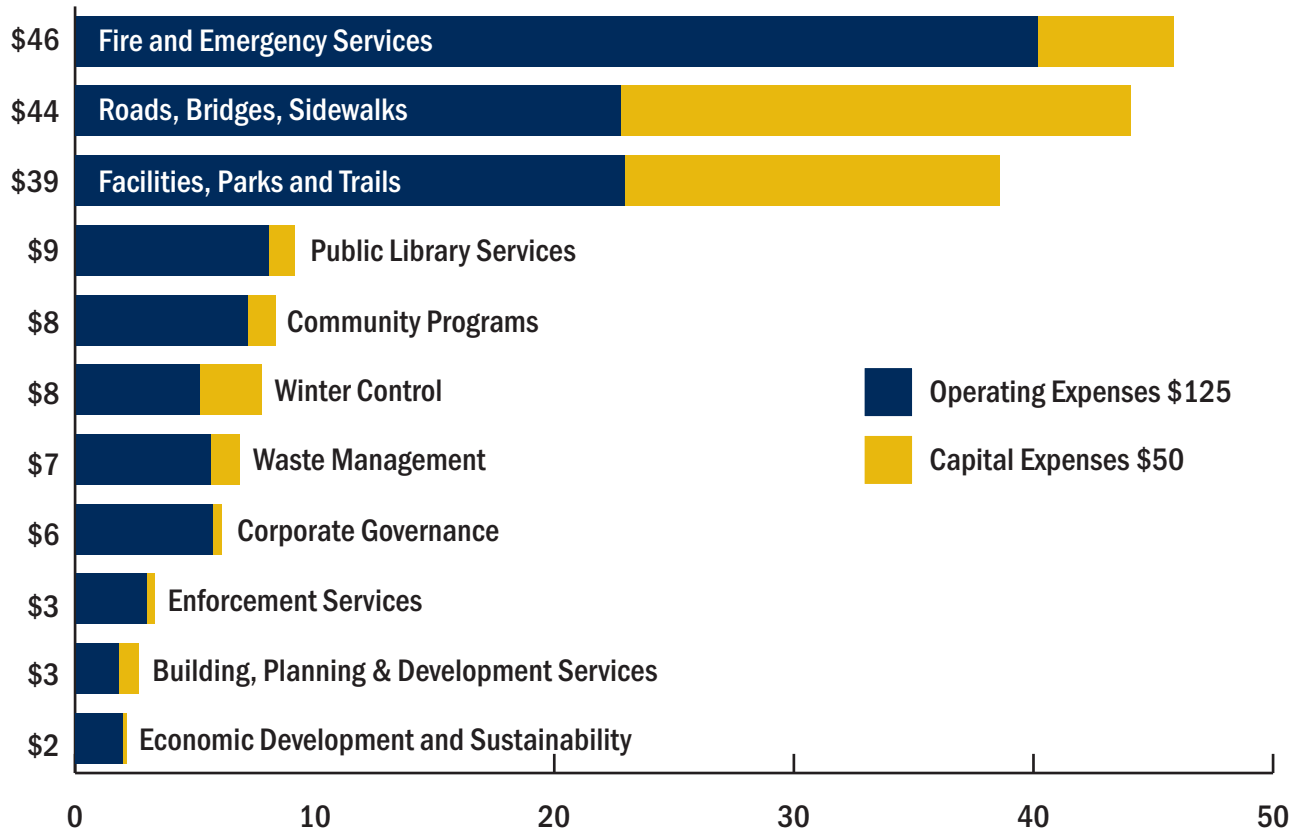
Expenditure Categories	%	\$ (Million)
Salaries, Wages, and Benefits	54%	\$89.5
Transfer to Maintenance and Growth Capital Programs	24%	\$39.1
Purchased Services, Supplies, and Administrative Costs	6%	\$10.1
Building-Related Costs and Utilities	4%	\$6.9
Administrative Costs	4%	\$6.1
Whitby Public Library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

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

Financial Highlights

How We Are Investing In Our Community

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



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

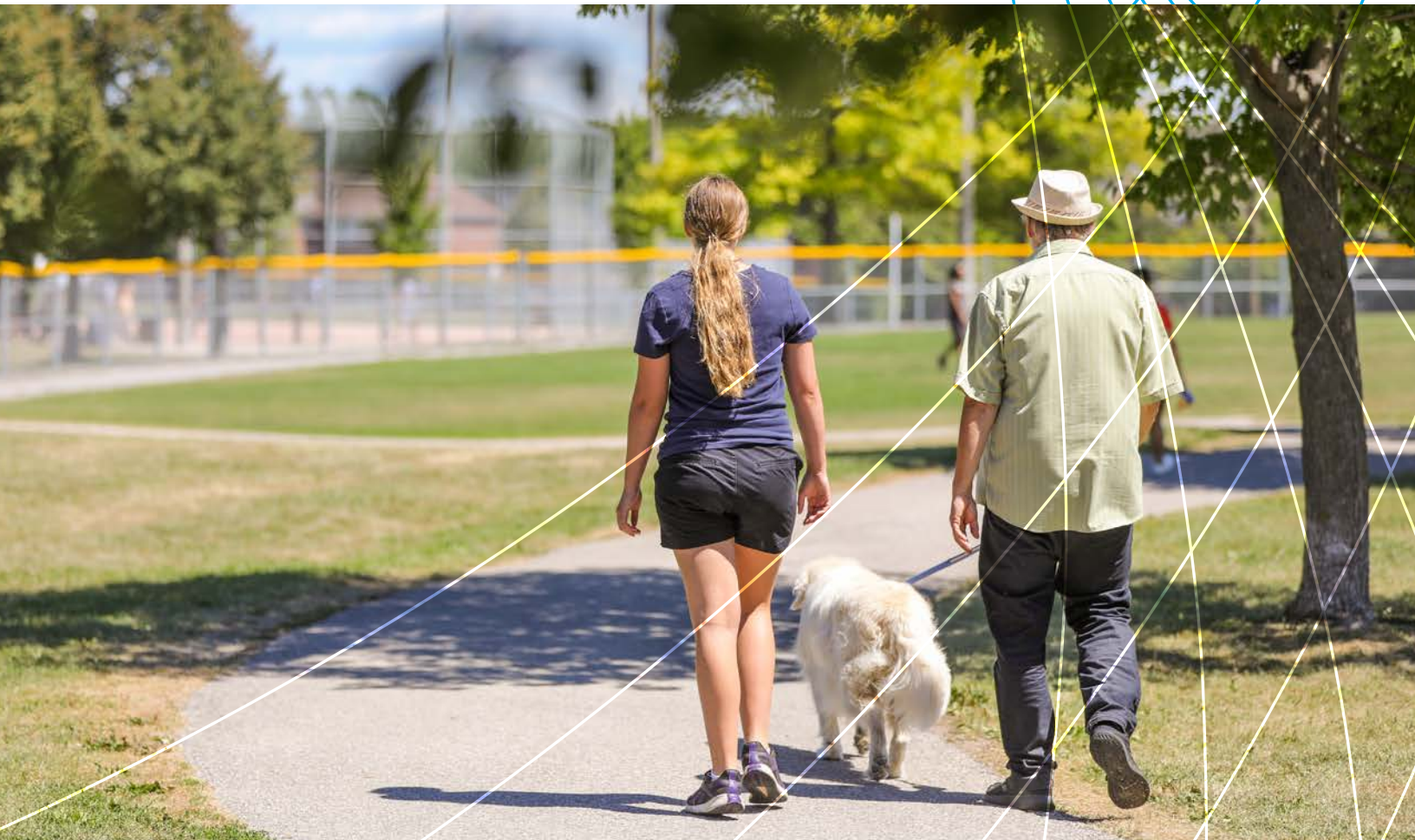
*Based on the 2022 average assessment value of \$503,000 as identified by MPAC Property Notice Assessment (January 1, 2016)

Town Hall

575 Rossland Road East
Whitby, ON
L1N 2M8
905.430.4300

E: info@whitby.ca

W: connectwhitby.ca/Budget



Budget Summary

The Town of Whitby is in a good financial position, provides services that are valued by its citizens and when surveyed, residents considered they received good value for their tax dollars. In order to sustain this position, the proposed 2023 budget includes investments of:

- \$4.1 million to maintain services
- \$3.6 million to maintain infrastructure in a state of good repair
- \$2.3 million to plan for growth/future vision

The cost of these investments are reduced by \$3.3 million of assessment growth. This results in a \$6.7 million budgetary increase to maintain services, take care of our assets, address growth and plan for our community.

The proposed net budget increase of \$6.7 million will result in a 6% Town increase or an estimated 2% increase on the overall residential bill for Town services when regional and educational taxes are considered. That is, given the Town’s portion of the total property tax bill is approximately 34%, the proposed budgetary increase results in a 2.0% impact on the total property tax bill.

Building the 2023 Budget

The Town’s budget has been affected by a number of pressures including:

- contractual and inflationary pressures;
- providing for the full-year operating impacts of the prior year decisions;
- the impact the Town’s growth has on services and programs;
- the impacts of the economy, and,
- other external influences.

The revenues and expenditure changes from 2022 Budget to 2023 Budget are summarized in the table below by the nature of their change.

Summary of Budget Changes

Values in the chart below are in millions of dollars

Description	Item	Expenditures	Revenues	Net Budgetary Increase
2022 Budget	-	\$153.3	(\$153.3)	\$0
Base Budget Changes:	-	.	.	.
Prior Decisions	(a)	\$0.4	\$0.6	\$1.1
Inflationary Adjustments	(a)	\$6.1	(\$1.1)	\$5.0
Subtotal Base Budget Changes	-	\$6.6	(\$0.4)	\$6.1
Program Changes:	-	.	.	.
Other Changes	(a)	(\$1.9)	\$0.2	(\$1.7)
Capital Maintenance	(b)	\$3.6	.	\$3.6
Capital Growth/Plan for Future	(c)	\$1.9	.	\$1.9
Assessment Growth	(d)	.	(\$3.3)	(\$3.3)
Subtotal Other Changes	-	\$3.6	(\$3.1)	\$0.5
Decision Items Included in Recommended Budget				
Positions	(c)	\$1.6	(\$0.2)	\$1.4
Non-Position	(c)	\$0.0	(\$1.0)	(\$1.0)
Proposed User Fee Changes	(a)	\$0.1	(\$0.4)	(\$0.3)
Subtotal Decision Items Included in Recommended Budget	-	\$1.7	(\$1.6)	\$0.1
2023 Budget	-	\$165.2	(\$158.5)	\$6.7

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

Budget Change Summary	Expenditures	Revenues	Net Budgetary Increase
Maintain Services - sum of item (a's)	\$4.8	(\$0.7)	\$4.1
Maintain Infrastructure – item (b)	\$3.6	.	\$3.6
Planning for Growth/Future – sum of item (c's)	\$3.5	(\$1.2)	\$2.3
Assessment Growth – item (d)	.	(\$3.3)	(\$3.3)
Total Budget Change	\$11.9	(\$5.2)	\$6.7

Values in the chart above are in millions of dollars

Maintain Services

In order to maintain services, the 2023 budget has an overall financial impact of \$4.1 million and is a result of the budget adjustments made to address each of the following components.

Inflation

The Town's inflationary pressures are affected by contractual labour agreements, and rising prices for purchased services, operating supplies, insurance and fuel.

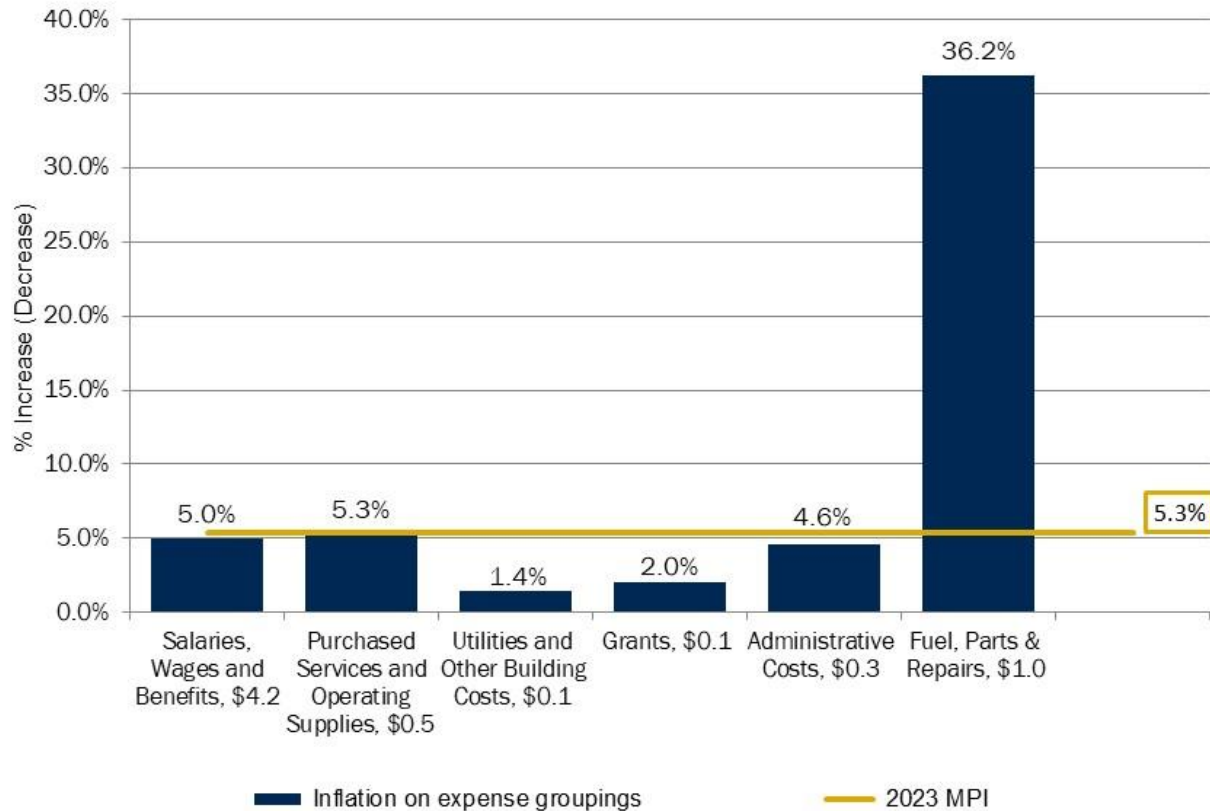
These pressures differ from the commonly quoted Statistics Canada Consumer Price Index (CPI) that is based on purchasing patterns of individual / household consumer goods vs those of a municipal corporation. The basket of goods used to calculate CPI (i.e., food, clothing etc.) is not comparable to the Town's basket of goods (i.e., labour, energy costs) that are required to provide community services. As a result, the inflationary impacts facing a municipality are typically greater than the household CPI. However, given the significant inflationary pressures coming out of the pandemic on certain consumer items (e.g., food) the recent CPI is not typical.

The inflationary increase on operating expenses is \$6.2 million, which primarily relates to:

- salaries and benefits,
- an unusually low inflationary budget impact in utilities
- purchased services and operating supplies;
- significantly increased fuel costs, and
- insurance.

As shown below, the inflationary increase from the previous year is 5.3%.

2023 Forecasted Municipal Price Index Inflation impact \$6.2 Million



The cost of fuel is the most significant area of inflationary increase in terms of the percentage impact. The Town's budgeted blended rate for unleaded and diesel is \$1.815/litre for 2023 which is significantly higher than the 2022 budget rate of \$1.00/litre given the price increases seen in the market in 2022 and projections for 2023.

The increase in purchased services and operating supplies is driven by increasing Winter Control costs in Operational Services for equipment rentals and supplies such as salt/brine, as well as in Fire Services due to the latest joint dispatch services agreement with the City of Oshawa.

Salaries and benefits include assumed economic adjustments as well as impacts for job evaluations, position step changes and assumed benefit rate increases.

The increase in administrative costs primarily relates to the Town's insurance program and is reflective of the hard municipal insurance market, although the Town has limited the impact through the Durham Municipal Insurance Pool, and fortunately has not experienced the double-digit rate increases in the traditional municipal insurance market.

The budget also includes (\$1.1 million) in additional revenues related to inflationary revenue adjustments. This includes incremental revenues of (\$0.4 million) based on approved user fee increases to date. The remaining (\$0.7 million) revenue inflationary adjustments are primarily reflected in Corporate Revenue and Expenses and include (\$1.6 million) in additional interest income due to the increase in interest rates experienced in 2022 and anticipated to continue in 2023. This is offset however, by a \$0.9 million reduction in dividends based on Elexicon's forecasted financial plans presented to shareholders in June 2022.

Both the Elexicon dividend revenue pressure and the fuel inflationary pressure present a significant budget impact and there is a proposed Decision Item included in the proposed budget to phase these two pressures into the Town's base operating budget over a period of time by utilizing reserve funds as a budget impact mitigation measure (please refer to Decision Item #32).

In addition, there are proposed user fee increases included as a Decision Item offsetting the inflationary impact in the 2023 budget that net to a (\$0.3 million) tax-based savings. Please refer to Decision Item #34 for a summary of the proposed changes and revenue implications and to Appendix 1 for a complete listing of the Town's current and proposed/approved Fees, Rates and Charges.

Prior Decisions

The 2023 budget includes \$0.4 million for the reversal of the prior year's overall anticipated one-time net revenues and expenses included in the 2022 budget. In addition, the budget includes \$0.7 million from the annualization of the prior year's decision items for which the full year impact was not incorporated in the 2022 budget (e.g., positions approved in 2022 that had a start date other than the beginning of the year).

Other Changes

As part of the budget process, efficiencies are realized through the annual line-by-line budget review. In the 2023 budget, (\$0.8 million) of reductions have been achieved without affecting service levels across the corporation with more than half within Operational Services relating to consumption savings in both fuel and hydro for streetlights and various other savings in supplies, equipment and maintenance contracts. The Town has realized a total of \$5.5 million in efficiencies since 2012 as shown in a chart at the end of this summary.

The budget also includes adjustments to address program/service delivery as a result of population growth, approved changes to service levels, and operating budget impacts as a result of new capital infrastructure, which results in an overall budget (\$0.5 million) decrease.

This is comprised of increased revenues primarily from engineering fees and tax penalties of (\$1.0 million) offset by an anticipated reduction in building permit related fees of \$0.7 million. The reduction in building permit revenues however does not have a tax impact as this reduction has been offset by eliminating the transfer to the Building Permit Reserve Fund by (\$0.7 million). There is an overall \$0.3 million increase relating to several service level adjustments including removing one time funding for pilot programs introduced in 2022 and improved functionality relating to technology applications. Capital impacts of \$0.2 million overall reflect phasing in \$0.4 million for both Project Wisdom technology costs and vehicle

operating costs associated with the capital growth program. This is offset by the increased Canada Community Building Fund revenues the Town receives due to biennial indexing of (\$0.2 million).

In addition, a number of anticipated non-recurring or one-time revenues and expenses are included resulting in an overall budget reduction of (\$0.4 million). This overall reduction represents the one-time gapping estimate related to benefits which is reviewed each year for the premium savings between family benefit rates and actual expenditures that reflect single benefit rates.

These other changes total a budget reduction of (\$1.7 million) and are summarized in the table below. Values in table are in millions of dollars.

Drivers of Other Changes	Expense	Revenue	Total
Growth	(\$0.6)	(\$0.4)	(\$1.0)
Service Level	\$0.2	\$0.1	\$0.3
Capital Impacts	(\$0.1)	\$0.3	\$0.2
Non-Recurring Items	(\$0.5)	\$0.1	(\$0.4)
Efficiencies	(\$0.8)	\$0	(\$0.8)
Total Other Changes	(\$1.9)	\$0.2	(\$1.7)

Note: numbers may not add due to rounding

Maintain Infrastructure

The Town owns approximately \$2.6 billion of public assets. We rely on these assets 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 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.

Like other municipalities, the funding requirements outlined in the Asset Management Plan exceed the Town's current funding. This is often referred to as the Infrastructure Gap. This gap will continue to be monitored through the annual update of the Town's Asset Management Plan and the Long-Range Financial Plan (LRFP).

The Town's policy for annual asset management reserve fund contributions recognizes the importance of appropriately funding the maintenance of assets so that pressures from inflation and growth do not erode the current level of asset management infrastructure funding. As a result, the investment to maintain existing infrastructure requires a \$3.6 million increase providing an Asset Management Funding Allocation as shown in the tables below.

2023 Asset Management Envelope Calculation

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

Asset Category	2022 AM Envelope (Revised)	Increase for 2021 Assumptions and Acquisitions	Increase for Inflation	2023 Calculated Draft Envelope
Facilities	\$4.5	\$0.0	\$0.7	\$5.2
Parks	\$2.1	\$0.1	\$0.3	\$2.5
Roads & Related	\$12.8	\$0.2	\$1.9	\$14.9
Fleet & Equipment	\$4.0	\$0.1	\$0.2	\$4.3
Total	\$23.4	\$0.5	\$3.1	\$27.0

The funding of the Asset Management envelope is primarily a tax-based contribution, however it also includes the annual Canada Community Building Fund (formerly known as the Federal Gas Tax Fund) the Town receives that has been dedicated for asset management related projects only. In addition, through the Town's fee studies related to the Development Application Approval Process, the fees are set to recover the entire cost of the process including capital related costs and based on the most recent Engineering Fee Study the annual fees collected for this component is \$0.3 million. The contribution from each source is outlined in the table below.

2023 Asset Management Envelope Funding

Values in the table below are in millions of dollars

Funded By	2022 AM Envelope (Revised)	Increase for 2021 Assumptions and Acquisitions	Increase for Inflation	2023 Calculated Draft Envelope
Tax Based	\$19.3	\$0.5	\$2.6	\$22.4
Development Related Fees	\$0	\$0	\$0.3	\$0.3
Canada Community Building Annual Contribution	\$4.1	\$0.0	\$0.2	\$4.2
Total Funding	\$23.4	\$0.5	\$3.1	\$27.0

Planning for Future Population Growth

The Town has entered a period of sustained growth that is expected to increase Whitby's population to approximately 192,860 by 2031. As the Town grows, it incurs additional growth-

related costs to pay for the acquisition of additional capital assets/infrastructure, the maintenance of those assets, and costs to provide services to the growing population base. The Town receives revenues through the collection of development charges (DCs) and taxes from new assessment revenue due to growth related development; however, as identified in previous DC reports, Cost of Growth studies, and in the Long-Range Financial Plan, growth does not pay for the full cost of growth.

The tax-based cost of growth has been further impacted by Bill 23. In late October 2022, the Province introduced Bill 23, Mores Homes Built Faster Act which received Royal Assent on November 28, 2022 with limited consultation from the municipal sector. The omnibus bill includes amendments to various acts, most notably from a financial impact perspective, the Development Charges Act and the Planning Act.

Bill 23 significantly reduces development charges and parkland dedication requirements collected from developers to pay for infrastructure required to support growth (more households/residents and businesses). Given the timing and the financial implications associated with Bill 23 and the other pressures the recommended 2023 Budget addresses, the financial implications of Bill 23 are not included, however, Decision Item #50 discusses this new pressure for municipalities further and proposes a Bill 23 Financial Impact Tax Levy for Council's consideration.

Funding Capital Growth Program

The Town must pay for growth related capital costs that are legislatively not fully recovered through development charges. To fund this tax-based cost, Council's Growth Reserve Fund policy requires the annual contribution to this reserve, when combined with other financing strategies (i.e., long-term debt), be sufficient to pay for the Town's legislative share of Capital Growth Projects. Based on the 10-year Capital Growth Program included in the 2023 budget, an increased contribution of \$1.9 million is required. Please note as discussed above this contribution amount is based on legislation prior to Bill 23. In the absence of the Province providing funding to offset the pressures related to Bill 23, future tax-based contributions will need to significantly increase, defer or scope down the required infrastructure to support growth or a combination of these two measures.

Planning for Growth

However, beyond what is planned in the capital growth program, there is a significant level of uncertainty related to pressures mainly beyond the control of Council such as:

- Risks inherent in DC collections, especially the non-residential DC revenues which historically have fallen short of the forecasted growth plan.
- Operating and capital cost increases that are significantly above the typical rate of inflation and are susceptible to economic and/or trade pressures.
- Risks from assessment appeals.

- Potential impacts on the Town's funding sources from the economic and political environment especially the financial impact of changes to the Development Charges Act, and Planning Act because of the Province of Ontario's Bill 23.

Assessment Growth

Assessment growth is comprised of both positive changes, from new development added during the year, and negative changes, including results from appeals, demolitions, etc. The total of these in-year changes is the net assessment growth, and the 2023 budget includes \$3.25 million of assessment growth revenue.

Operating Budget Decision Items Included

Positions

Investment in staff resources enables the Town to maintain and modernize service delivery to meet our growing community and the increasing service delivery expectations. This year's Long Range Financial Plan forecasts 180 FTE's to address future growth requirements over the next 10 years, both in terms of providing services and maintaining our assets.

This modelling does not capture existing staffing capacity shortfalls or service level changes and is driven by growth requirements. The Town has undertaken a Workforce Planning Study where these additional factors are considered. Based on the Workforce Planning Study results shared with Council at a Special Council Meeting on Monday January 16, the additional FTE's required for 2023 to 2025 totaled 81.7 FTE's based on the survey benchmark of 12.2 FTE per 1000 households and projected household growth, representing 27.23 FTE's per year. Further refinement of the Workforce Plan will be completed over the coming months and will be brought forward to Council later this year and will be an input to the 2024 Budget process.

In 2020 an additional 1,084 homes were developed and occupied. Despite this pressure from growth, in order to limit the 2021 budgetary increase there were no new additional positions requested that had a tax impact, thus putting an even further strain on existing staff resources.

During 2021 the Town grew by another 782 households. Given the Town could no longer sustain the deferral of essential additional staff resources, Council approved an additional 21.74 FTE through the 2022 budget process to aid with staff capacity constraints.

The Town experienced even higher growth in 2022 with an additional 1,841 homes developed and occupied. The Town can not defer required additional staff resources in 2023 if we are to maintain services valued by our community and deliver on the community priorities as we grow.

The recommended budget includes funding for 23.01 FTE position requests at a net tax-based cost of \$1.4 million in 2023.

Non-Position Related

The 2023 budget includes a number of non-position related operating decision items that relate to service level impacts for Council's consideration. These include both service level reductions that result in savings, as well as new service offerings requiring additional funding. Also included in the non-position related decision item requests are a number of new and increased user fees proposed as part of the 2023 Recommended Budget, as well as a draw from reserves to phase 2023 pressures as a budget impact mitigation. In total these decision items reduce the 2023 budgetary impact by (\$1.3 million).

Operating Budget Decision Items Not Included

Given other budget pressures, such as inflationary pressures on the Town's expenditures and staffing required to maintain existing services and service levels as the Town continues to grow, the resources required to support a number of new programs and service levels have been deferred and are shown in the decision items section of the budget book as decision items not included in the recommended budget. The 2023 proposed budget does not include 13 operating decision items which Council may consider for inclusion in the budget. Three of the items include partial FTE changes (net 0.76 FTE increase). Almost all include requests for additional funding, including six resulting in operational impacts from capital decision items and one related to the financial impact of provincial Bill 23 on the Town's tax levy. One of the decision items describes consideration of a service level decrease in Recreation Services.

Capital Budget Decision Items

The **budget includes three (3) recommended capital budget decision items**, relating to community or corporate initiatives. Two of the projects are dependent on external grant funding and one project has a relatively minimal impact to the taxbase.

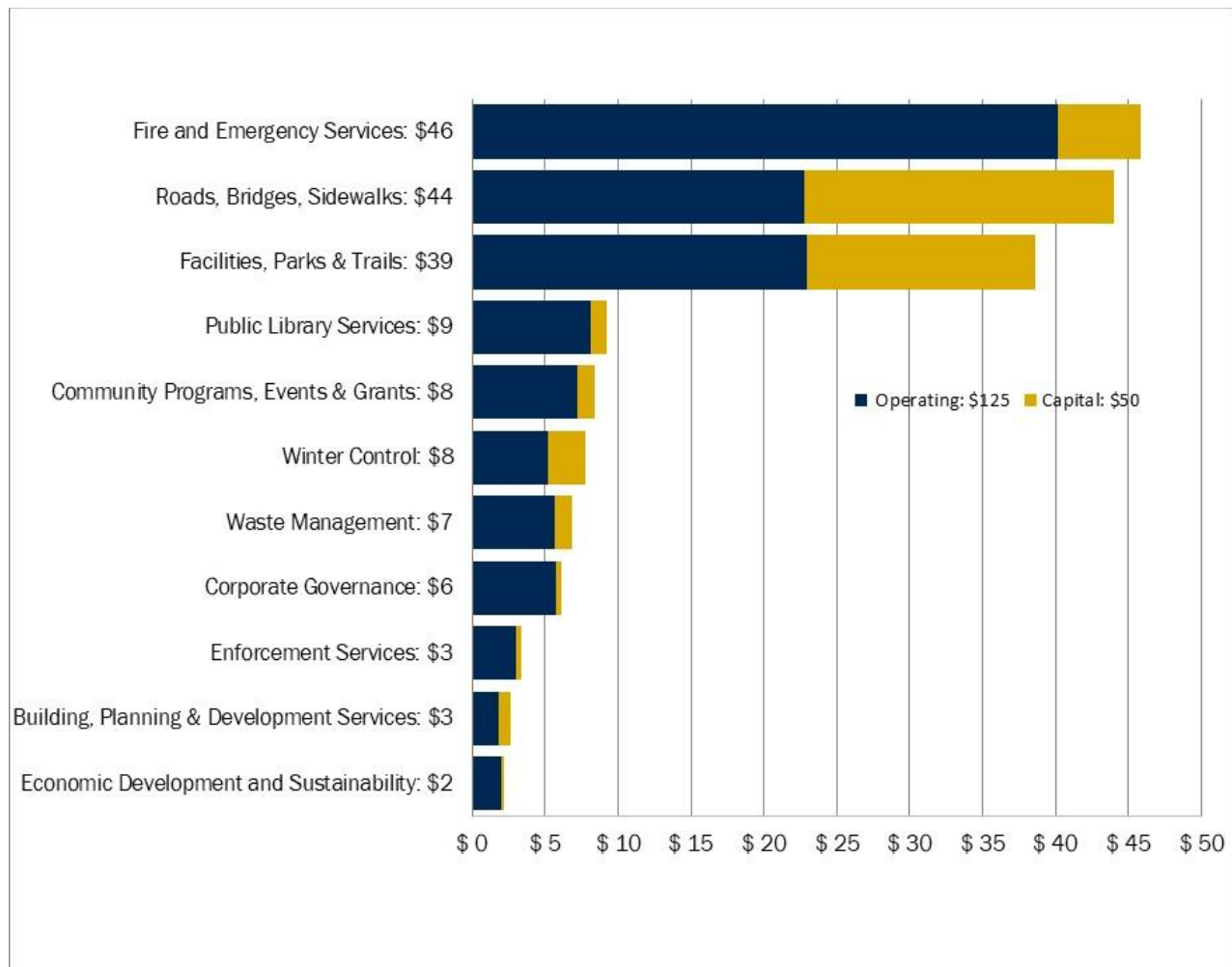
There are also **several other capital decision items** that have **not been included in proposed budget** that also relate to community or corporate initiatives. These decisions have a more significant impact to the taxbase, and if approved would result in an increase to the overall budget.

Please **refer to the Decisions Tab for additional information** regarding the operating and capital decision items **included** in the recommended budget and those operating, and capital decision items **not included** in the recommended budget.

Overall Budget Related Property Tax Impact

The proposed 2023 budget reflects a 6% Town increase which results in a 2% increase as the Town's impact on the total residential property tax bill. This represents an increase of approximately \$9.83 per month per household*.

What Services Taxpayers Receive for their Monthly 2023 Town Taxes*



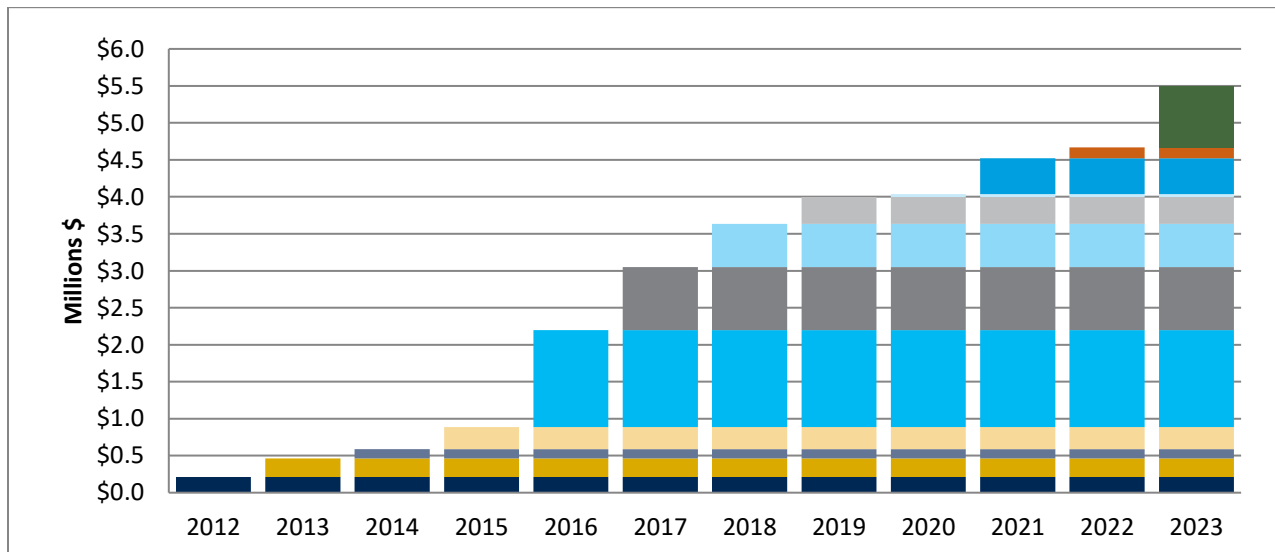
Service	Monthly Operating	Monthly Capital	Monthly Total
Fire and Emergency Services	\$40.21	\$5.66	\$45.87
Roads, Bridges, Sidewalks	\$22.79	\$21.27	\$44.06
Facilities, Parks and Trails	\$22.96	\$15.64	\$38.60
Public Library Services	\$8.13	\$1.05	\$9.18
Community Programs	\$7.23	\$1.16	\$8.39
Winter Control	\$5.20	\$2.58	\$7.78
Waste Management	\$5.69	\$1.17	\$6.86
Corporate Governance	\$5.75	\$0.36	\$6.11

Service	Monthly Operating	Monthly Capital	Monthly Total
Enforcement Services	\$3.02	\$0.31	\$3.33
Building, Planning & Development Services	\$1.83	\$0.82	\$2.65
Economic Development and Sustainability	\$2.01	\$0.16	\$2.17
Total	\$124.82	\$50.18	\$175.00

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

The capital budget allocated to various services fluctuates year to year based on current capital program requirements (i.e., life of equipment, age of fleet, building maintenance schedule, etc.)

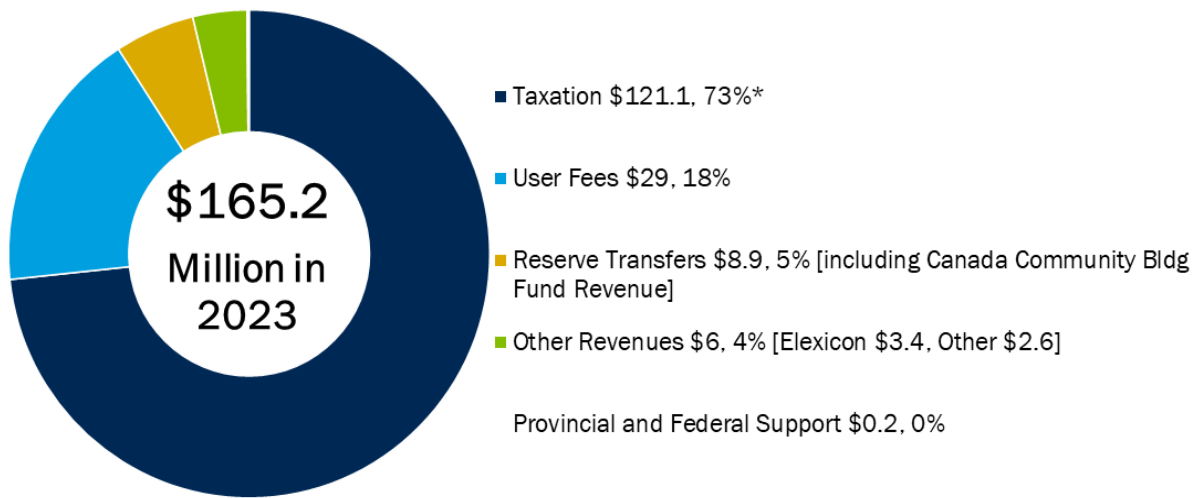
Continuing Efficiencies and Cost Savings 2012 to 2023 - \$5.5 Million



2023 Budget Financial Highlights

The recommended 2023 Operating Budget is \$165.2 million and the Capital Budget is \$184.3 million. The following charts depict the revenues, expenditures and funding sources.

2023 Operating Budget Revenues by Category



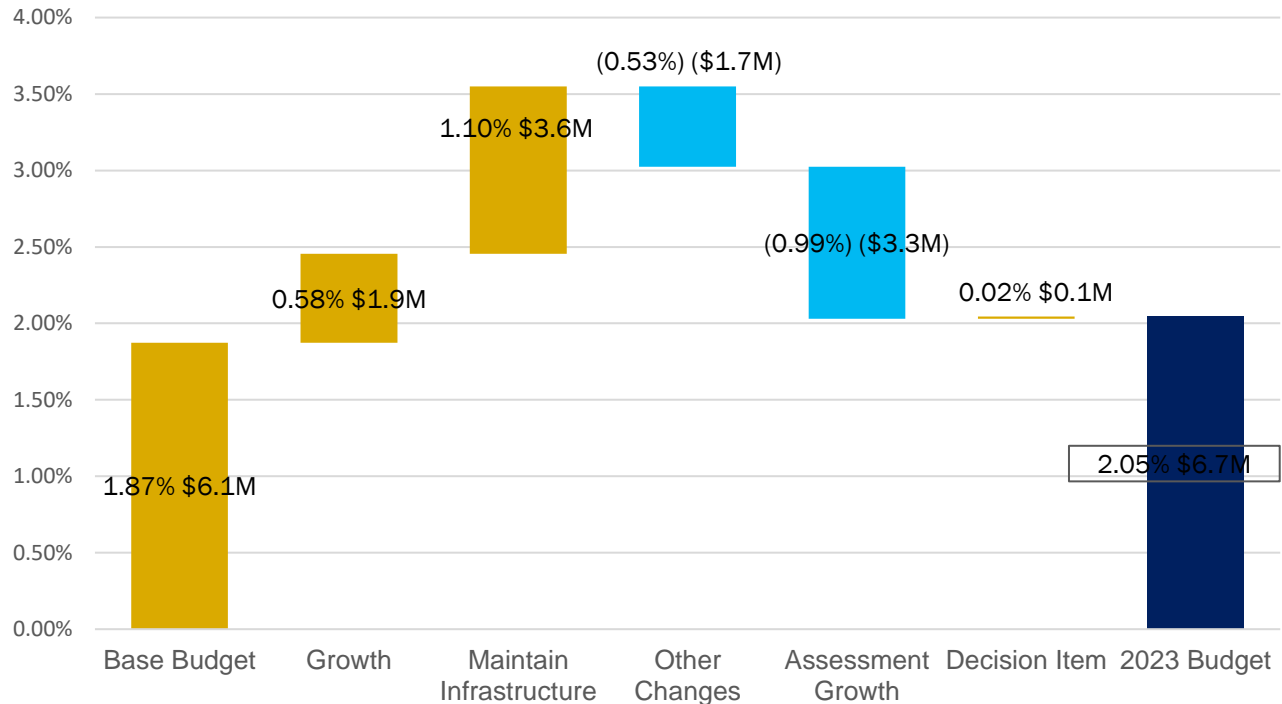
* Taxation includes the General Tax Levy, Payments In-Lieu and Supplemental Taxes

2023 Operating Budget Expenditures by Category



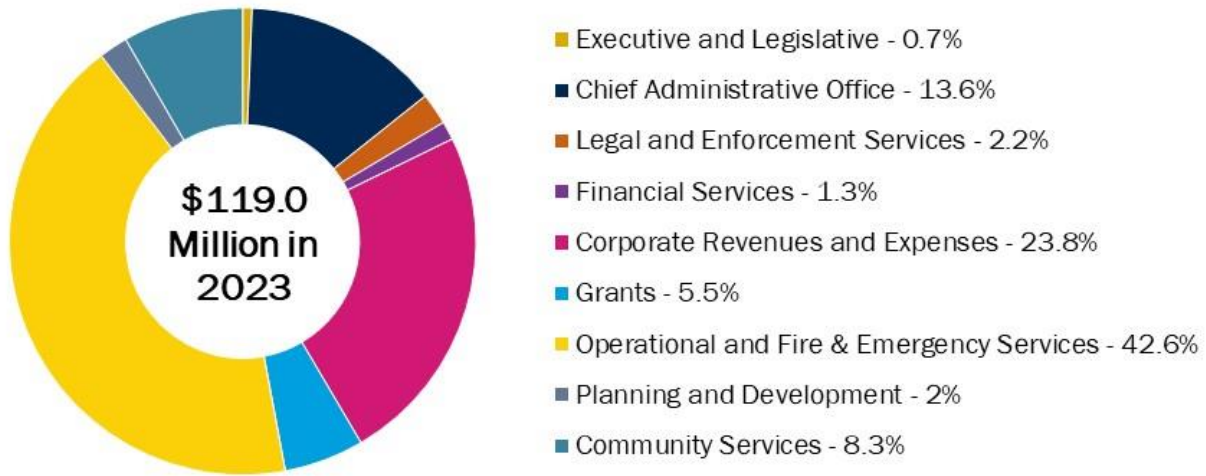
2023 Town of Whitby Budget Change

The chart and table below are in millions of dollars.



Overall Budget Impacts	Budget	Overall tax impact % for Town Services on Total Property Tax Bill
Maintain Services	.	.
Base Budget	\$6.1	1.87%
Other Changes	(\$1.7)	(0.53%)
Total Maintain Services	\$4.4	1.35%
Maintain Infrastructure	\$3.6	1.10%
Capital Growth Investment	\$1.9	0.58%
Assessment Growth	(\$3.3)	(0.99%)
Decision Items	\$0.1	0.02%
Total 2023 Budget Impacts	\$6.7	2.05%

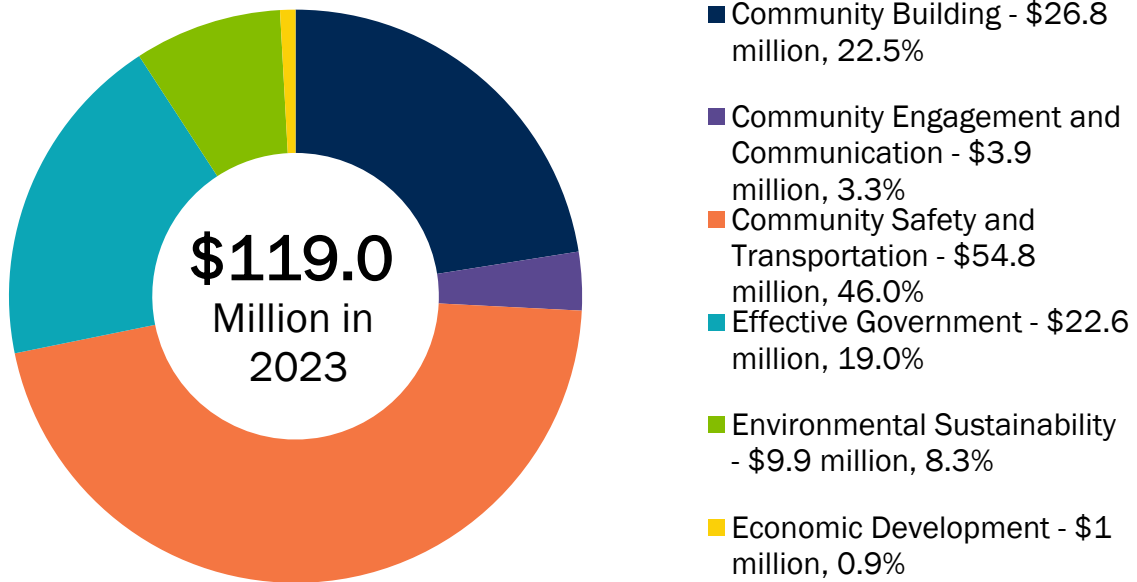
Departmental Net Budget Supported by Proposed Tax Levy



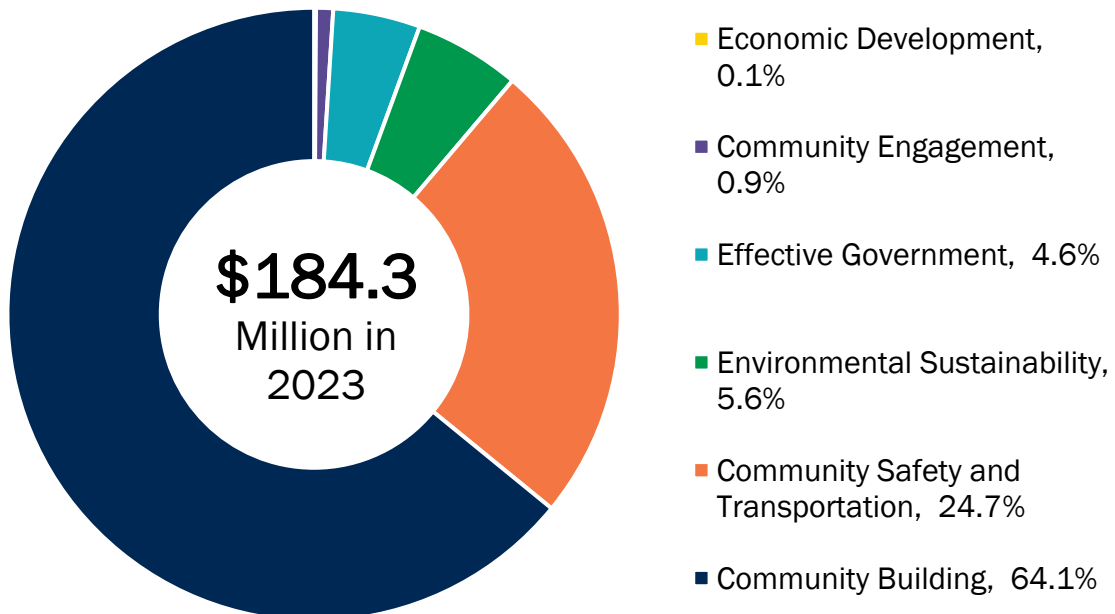
Department	As Percentage of Tax Levy	Millions of Dollars
Executive and Legislative	0.7%	\$0.8
Chief Administrative Office	13.6%	\$16.2
Legal and Enforcement Services	2.2%	\$2.6
Financial Services	1.3%	\$1.5
Corporate Revenue and Expenses	23.8%	\$28.3
Grants	5.5%	\$6.6
Operational and Fire & Emergency Services	42.6%	\$50.7
Planning and Development	2.0%	\$2.4
Community Services	8.3%	\$9.9
Total	100.0%	\$119.0

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

2023 Total Property Taxes Invested by Business Plan Theme

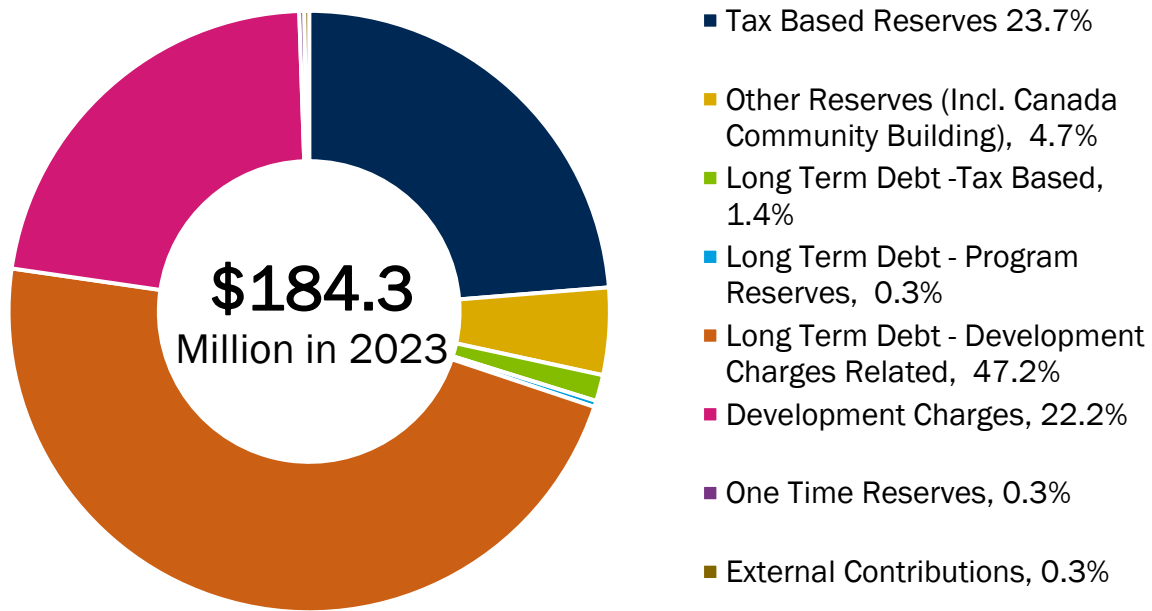


2023 Capital Budget by Business Plan Theme



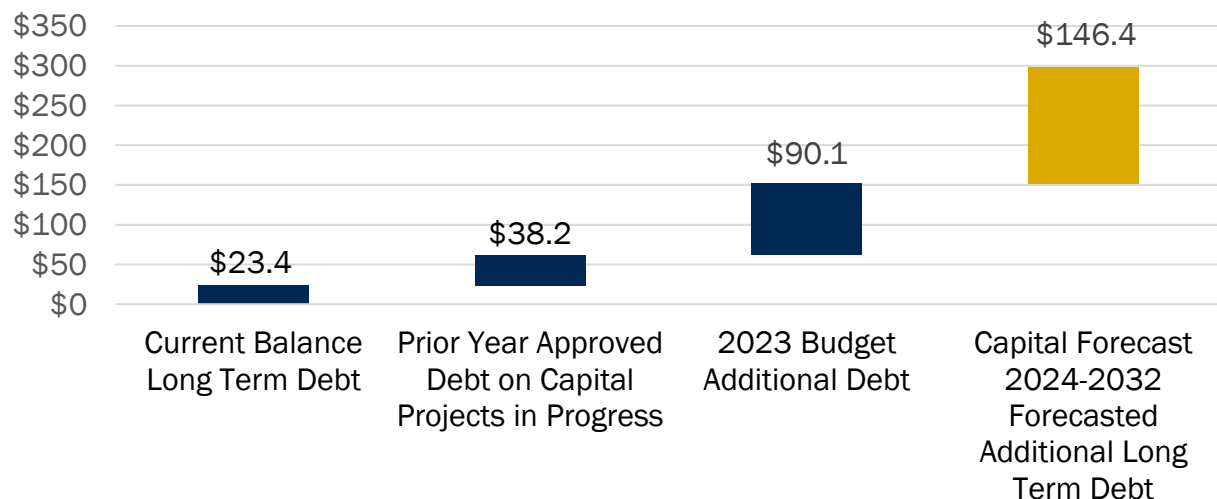
The 2023 Capital Budget allocation is 18% for asset management projects, 79% for growth related projects and 3% for strategic initiatives and community enhancements.

2023 Capital Budget by Financing Source



Long Term Debt - Committed and Forecasted

The graph below represents millions of dollars and excludes any annual debt payments. Whitby, like other growing municipalities, requires debt as part of the long-term financing strategy. The Current Balance below does not include any unpaid commitments in the West Whitby Landowner's Agreement for the construction of Des Newman Boulevard.



Corporate Reserve Forecast – 2023 Budgeted Reserve Receipts and Draws

The table below is in millions of dollars and is based on the projected 2022 year-end reserve and reserve fund balances. At the time of preparation, the 2022 fiscal year-end process was still in progress and the 2022 year-end balances have been estimated based on best information available.

Reserve Category	Forecasted Opening Balance (1)	2023 Receipts	2023 Draws	Estimated 2023 Year End Balance
Asset Management	\$56.5	\$28.6	(\$35.8)	\$49.3
Growth	\$34.1	\$12.9	(\$13.8)	\$33.2
Development Charges	\$112.9	\$51.8	(\$41.5)	\$123.2
Program	\$46.5	\$3.6	(\$3.3)	\$46.8
Stabilization	\$11.2	\$0.0	(\$1.1)	\$10.1
One-Time	\$3.8	\$0.6	(\$0.6)	\$3.7
Total	\$265.0	\$97.5	(\$96.2)	\$266.4

(1) The balances reflect the cash balance of the reserve/reserve fund adjusted/reduced for any projects that have been previously approved, but funds not yet spent. The balances also reflect the current projection and may differ from report FS 63-22.

For details of each of the reserve and reserve funds within the above six reserve categories refer to the Corporate Revenue and Expenses section.

Downtown Whitby Business Improvement Area

The Downtown Whitby Business Improvement Area is overseen by a Board of Management. The board is responsible for the improvement, beautification and maintenance of municipally owned land, buildings and structures in the Business Improvement Area (BIA), beyond that provided at the expense of the municipality generally and to promote the area as a business or shopping area.

The BIA prepares its own budget and presents it to its membership. The Board approved budget and the BIA tax levy is then recommended to Council for approval prior to March 31st. The Town's Operating Budget includes only the Town Programs and Services and excludes the BIA.

2022 Budget Restatements

There are several restatements to the 2022 approved budget based on approved changes throughout the 2022 calendar year. These changes have no overall impact on the 2022 approved budget and are mainly reallocations or reclassifications. The 2022 restatements in the 2022 budget include:

- Reallocation of what was shown in the 2022 Budget Book as Public Works – Engineering to Planning and Development
- Reallocation of what was shown in the 2022 Budget Book as Public Works – Operational Services to Operational and Fire and Emergency Services
- Reallocation of Asset Management Services from Operational Services, Roads & Traffic to Financial Services
- Reallocation of Crossing Guards from Planning & Development to Operational Services, Corridor Management

Staff Complement

Division	Full-Time Current	Part-Time Current	Full-Time Proposed	Part-Time Proposed	Notes
Chief Administrative Office	78.00	2.37	7.00	0.33	1,2,3
Legal and Enforcement Services	25.00	5.65	1.00	0.00	2,3
Financial Services	36.00	4.30	0.00	1.38	1,3
Fire and Emergency Services	141.00	0.69	0.00	0.00	1
Operational Services	129.06	45.76	4.00	0.00	1,2,3
Planning and Development	88.70	2.60	7.00	0.00	1,2,3
Community Services	86.00	80.73	2.00	0.30	1,2,3
Town of Whitby Total	583.76	142.10	21.00	2.01	

- (1) FTE's were adjusted to reflect changes due to reallocations and for the one additional position Council approved in-year.
- (2) Includes new position approved in 2022 Budget. See Departmental Summaries for details.
- (3) See Decision Item tab for proposed position details.

Operating Budget

Corporate Summary

Financial Account Category Followed by Division (\$ in Thousands)	Base Budget Changes			Program Changes		2023 Budget
	2022 Budget	Prior Decisions	Inflation	Other Changes	Decision Items	
Revenues						
Taxation	(\$111,171)	\$0	\$0	(\$3,255)	\$0	(\$114,426)
Grants	(\$166)	\$3	\$0	(\$67)	\$0	(\$230)
Program Revenues, Fees and Fines	(\$25,065)	(\$626)	(\$425)	(\$7)	(\$406)	(\$26,530)
Miscellaneous Revenue & External Recoveries	(\$2,727)	\$632	(\$242)	(\$83)	(\$8)	(\$2,429)
Other Revenues	(\$5,211)	(\$115)	(\$681)	\$0	\$0	(\$6,006)
Transfers from Reserves & Internal Recoveries	(\$8,993)	\$755	\$251	\$333	(\$1,202)	(\$8,857)
Total Revenues	(\$153,333)	\$649	(\$1,097)	(\$3,079)	(\$1,616)	(\$158,478)
Expenditures						
Salaries, Wages & Benefits	\$83,658	\$1,015	\$4,209	(\$787)	\$1,432	\$89,527
Building Related Costs & Utilities	\$6,824	\$162	\$98	(\$238)	\$0	\$6,847
Vehicle & Equipment Maintenance and Fuel	\$2,733	\$27	\$1,000	(\$229)	\$4	\$3,534
Purchased Services and Supplies	\$9,396	(\$340)	\$477	\$562	\$5	\$10,100
Administrative Costs	\$5,895	(\$106)	\$267	(\$18)	\$15	\$6,054
Grants	\$6,530	(\$38)	\$132	\$19	\$104	\$6,747
Debt Charges	\$1,935	\$0	\$0	(\$479)	\$0	\$1,456
Transfers to Reserves and Internal Transfers	\$36,362	(\$288)	(\$39)	\$4,776	\$92	\$40,902
Total Expenditures	\$153,333	\$432	\$6,144	\$3,606	\$1,652	\$165,167
Net Operating Budget	\$0	\$1,081	\$5,047	\$525	\$35	\$6,689
Executive and Legislative	\$772	\$0	\$11	(\$8)	\$0	\$775
Chief Administrative Office	\$14,618	\$162	\$458	\$560	\$443	\$16,243
Legal and Enforcement Services	\$2,459	\$121	\$145	(\$56)	(\$59)	\$2,610
Financial Services	\$1,514	\$11	\$133	(\$169)	\$35	\$1,522
Corporate Revenues and Expenses	(\$84,489)	\$215	\$245	\$960	(\$981)	(\$84,049)
Grants	\$6,327	\$7	\$132	\$19	\$105	\$6,589
Operational and Fire & Emergency Services	\$47,034	\$513	\$3,203	(\$244)	\$170	\$50,675
Planning and Development	\$2,300	\$296	\$150	(\$640)	\$281	\$2,386
Community Services	\$9,462	(\$246)	\$569	\$107	\$46	\$9,939
Net Operating Budget	(\$0)	\$1,081	\$5,047	\$525	\$35	\$6,689

Note: Numbers may not add due to rounding

User Fees, Rates and Charges

User fees, rates and charges are charged to individuals or groups for the use of a program or services which provides a direct benefit to the user. Town services provide a varying degree of user fees and property tax support. 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 and they are funded through a combination of user fees and taxes.

No tax support – full user fees

Services such as those relating to the development application approval process (i.e. building, planning and engineering) are 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 as part of the budget. 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 competition in the market.

2023 Rate Highlights

There are a number of proposed new/fee increases as part of the 2023 Recommended 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 these proposed fee increases, please refer to Decision Item request #34, represents \$329 thousand in the 2023 Budget and \$493 thousand on an annual ongoing basis; plus a further \$176 thousand is included in the 2023 budget relating to the automatic annual increases in Building, Planning and Engineering fees. Without both these proposed and automatic fee increases, an additional \$669 thousand would shift to the tax base on annual ongoing basis representing a 0.6% additional tax impact. Following Council's consideration

of the budget 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.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CLK- 1	General Fees	Photocopies	\$0.70	\$0.80	Per Page	Yes	April 1, 2023
CLK- 2	General Fees	Commission Affidavits (Non-Residents)	\$25.00	\$30.00	Limit of 4 documents	Yes	April 1, 2023
CLK- 3	General Fees	Certify True Copies (Non-Residents)	\$25.00	\$30.00	Limit of 4 documents or copies	Yes	April 1, 2023
CLK- 4	General Fees	Commission Affidavits (Residents)	\$15.00	\$17.50	Limit of 4 documents	Yes	April 1, 2023
CLK- 5	General Fees	Certify True Copies (Residents)	\$15.00	\$17.50	Limit of 4 documents or copies	Yes	April 1, 2023
CLK- 6	General Fees	Film Permit	\$500.00	\$500.00	Fee per permit for commercial film production companies	Yes	April 1, 2023
CLK- 7	General Fees	Pension Affidavits (Seniors)	Exempt	Exempt	N/A	No	April 1, 2023
CLK- 8	General Fees	Marriage Licence	\$140.00	\$150.00	Per Licence	No	April 1, 2023
CLK- 9	General Fees	Marriage Ceremony	\$325.00	\$350.00	Per Ceremony	Yes	April 1, 2023
CLK- 10	General Fees	Marriage Ceremony Cancellation Charge – prior to pre-consult	\$50.00	\$50.00	Per Cancellation	Yes	April 1, 2023
CLK- 11	General Fees	Marriage Ceremony Cancellation Charge – following pre-consult	\$100.00	\$100.00	Per Cancellation	Yes	April 1, 2023
CLK- 12	General Fees	Lottery Licence	3% of Prize	3% of Prize	Per Licence	No	April 1, 2023
CLK- 13	General Fees	Registration of Death (During Business Hours)	\$25.00	\$30.00	Per Registration	No	April 1, 2023
CLK- 14	General Fees	Registration of Death (After Hours)	\$125.00	\$150.00	Per Registration	No	April 1, 2023
CLK- 15	General Fees	Line Fence Dispute Administration	\$250.00	\$250.00	Per Application	No	April 1, 2023
CLK- 16	General Fees	Records Search Not Freedom of Information	\$45.00	\$50.00	Per Hour	Yes	April 1, 2023
CLK- 17	General Fees	Municipal Consent Forms for Liquor Licence Applications	\$50.00	\$55.00	Per Application	No	April 1, 2023
CLK- 18	General Fees	Temporary Patio Initial Application (New)	N/A	\$150.00	Per Application	No	April 1, 2023
CLK- 19	General Fees	Temporary Patio Annual Renewal (New)	N/A	\$100.00	Per Application	No	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
BYL- 1	Adult Entertainment Licences	Parlour Establishment	\$3,000.00	\$3,000.00	Per Licence	No	April 1, 2023
BYL- 2	Adult Entertainment Licences	Body-Rub Establishment	\$1,000.00	\$1,000.00	Per Licence	No	April 1, 2023
BYL- 3	Adult Entertainment Licences	Body-Rub Attendant	\$200.00	\$200.00	Per Licence	No	April 1, 2023
BYL- 4	Adult Entertainment Licences	Body-Rub Operator	\$300.00	\$300.00	Per Licence	No	April 1, 2023
BYL- 5	Adult Entertainment Licences	Body-Rub Owner	\$300.00	\$300.00	Per Licence	No	April 1, 2023
BYL- 6	Taxicab and Limousine Licences	Limousine Driver	\$75.00	\$75.00	Per Licence	No	April 1, 2023
BYL- 7	Taxicab and Limousine Licences	Limousine Owner	\$175.00	\$183.00	Per Vehicle	No	April 1, 2023
BYL- 8	Taxicab and Limousine Licences	Taxicab Broker	\$100.00	\$105.00	Per Licence	No	April 1, 2023
BYL- 9	Taxicab and Limousine Licences	Taxicab Driver	\$62.50	\$80.00	Per Licence	No	April 1, 2023
BYL- 10	Taxicab and Limousine Licences	Taxicab Owner	\$120.00	\$125.00	Per Vehicle	No	April 1, 2023
BYL- 11	Taxicab and Limousine Licences	Wheelchair Accessible Taxicab Owner	\$0.00	\$0.00	Per Vehicle	No	April 1, 2023
BYL- 12	Transportation Network Company (TNC) Licences	TNC Broker	\$15,000.00	\$15,000.00	Per Licence	No	April 1, 2023
BYL- 13	Transportation Network Company (TNC) Licences	TNC Broker	\$0.10	\$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	April 1, 2023
BYL- 14	Retail Licences	Food Premises (New)	\$180.00	\$225.00	Per Licence	No	April 1, 2023
BYL- 15	Retail Licences	Food Premises - Renewal (New)	N/A	\$180.00	Per Licence	No	April 1, 2023
BYL- 16	Retail Licences	Pawnbroker	\$150.00	\$157.00	Per Licence	No	April 1, 2023
BYL- 17	Retail Licences	Salvage Yard/Shop and Second Hand Shop	\$150.00	\$157.00	Per Licence	No	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
BYL- 18	Retail Licences	Fireworks from a Mobile Sales Premise	\$225.00	\$235.00	Per Licence	No	April 1, 2023
BYL- 19	Other Licences	Auctioneer	\$100.00	\$105.00	Per Licence	No	April 1, 2023
BYL- 20	Other Licences	Exhibition	\$200.00	\$210.00	Per Licence	No	April 1, 2023
BYL- 21	Other Licences	Group Home Registry	\$125.00	\$130.00	Per Licence	No	April 1, 2023
BYL- 22	Other Licences	Lodging House	\$200.00	\$210.00	Per Licence	No	April 1, 2023
BYL- 23	Other Licences	Refreshment Vehicle - New	\$250.00	\$260.00	New Licence	No	April 1, 2023
BYL- 24	Other Licences	Refreshment Vehicle - Renewal	\$200.00	\$210.00	Renewal Licence	No	April 1, 2023
BYL- 25	Other Licences	Refreshment Vehicle - Short- Term Special Event	\$100.00	\$105.00	Per Licence	No	April 1, 2023
BYL- 26	Other Licences	Refreshment Vehicle - Town Tender	\$0.00	\$0.00	Per Licence	No	April 1, 2023
BYL- 27	Other Licences	Frozen Treat Vehicle - Non- Motor Vehicle	\$100.00	\$105.00	Per Licence	No	April 1, 2023
BYL- 28	Other Licences	Frozen Treat Vehicle - Motor Vehicle	\$200.00	\$210.00	Per Licence	No	April 1, 2023
BYL- 29	Administrative and Late Penalty Fees	Document Replacement	\$20.00	\$21.00	Per Document	No	April 1, 2023
BYL- 30	Administrative and Late Penalty Fees	Licence renewal (Past Due 15 days) (Expired licenses)	\$50.00	\$52.00	Per Licence	No	April 1, 2023
BYL- 31	Administrative and Late Penalty Fees	Vehicle Inspection (11 model years or older)	\$30.00	\$31.00	Per vehicle	Yes	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
OPS-1	Photocopying	Engineering Drawings Prints (A4)	\$7.70	Discontinued	Per Sheet	Yes	March 20, 2023
OPS-2	Photocopying	Design Criteria & Engineering Standards	\$110.00	Discontinued	Per Book	Yes	March 20, 2023
OPS-3	Photocopying	Vertical Control	\$54.00	Discontinued	Per Book	Yes	March 20, 2023
OPS-4	Photocopying	Environmental Assessment Studies	\$110.00	Discontinued	Per Book	Yes	March 20, 2023
OPS-5	Photocopying	Watershed Reports	\$110.00	Discontinued	Per Book	Yes	March 20, 2023
OPS- 6	Municipal Consent	Municipal Consent Approval Fee	\$555.00	\$600.00	Per street, Up to 250m Length	No	March 20, 2023
OPS- 7	Curb Cutting	Create/ Widen a Driveway Entrance	Actual Quotation Prices	Actual Quotation Prices	Minimum Charge for the first 2.0 metres	Yes	March 20, 2023
OPS- 8	Curb Cutting	Create/ Widen a Driveway Entrance	Actual Quotation Prices	Actual Quotation Prices	Cost Per Each Additional Metre	Yes	March 20, 2023
OPS- 9	Curb Cutting	Cutting Both Sides	Actual Quotation Prices	Actual Quotation Prices	Additional Curb-Cutting Both Sides of Curb	Yes	March 20, 2023
OPS- 10	Curb Cutting	Rush Order	Actual Quotation Prices	Actual Quotation Prices	Additional Cost Per Order	Yes	March 20, 2023
OPS- 11	Curb Cutting	Administration Fee	\$110.00	\$120.00	Per Fee	Yes	March 20, 2023
OPS- 12	Road Occupancy Permits	Road Occupancy Permit	\$120.00	\$130.00	Per Permit	No	March 20, 2023
OPS- 13	Road Occupancy Permits	Field Locate Surcharge – Local Roads (ON1Call)	\$54.50	\$60.00	Per Permit	Yes	March 20, 2023
OPS- 14	Road Occupancy Permits	Collector and Arterial Roads	\$485.00	\$500.00	Per Permit	No	March 20, 2023
OPS- 15	Road Occupancy Permits	Field Locate Surcharge – Collector and Arterial Roads (On1Call)	\$110.00	\$120.00	Per Permit	Yes	March 20, 2023
OPS- 16	Road Occupancy Permits	Single Trip Oversized Road Occupancy Permit	\$110.00	\$120.00	Per Trip	No	March 20, 2023
OPS- 17	Road Occupancy Permits	Yearly Oversized Road Occupancy Permit	\$320.00	\$345.00	Per Year	No	March 20, 2023
OPS- 18	Road Occupancy Permits	Site Service and Access Permit	\$210.00	\$225.00	Per Month	No	March 20, 2023
OPS- 19	Road Occupancy Permits	Use of Metered Parking Space	\$25.00	\$25.00	Per metre Per Day	Yes	March 20, 2023
OPS- 20	Road Occupancy Permits	Asphalt Pavement – (Arterial Roads)	\$180.00	\$180.00	Per m ²	Yes	March 20, 2023
OPS- 21	Road Occupancy Permits	Asphalt Pavement – (Local and Collector)	\$165.00	\$165.00	Per m ²	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
OPS- 22	Road Occupancy Permits	Infrared Joint Treatment (per metre)	\$90.00	\$90.00	Per metre	Yes	March 20, 2023
OPS- 23	Road Occupancy Permits	Infrared Treatment at Miscellaneous Locations (CB, MH, etc.)	\$490.00	\$490.00	Each	Yes	March 20, 2023
OPS- 24	Road Occupancy Permits	Concrete Sidewalk	\$150.00	\$150.00	Per m ²	Yes	March 20, 2023
OPS- 25	Road Occupancy Permits	Impressed Concrete	\$180.00	\$180.00	Per m ²	Yes	March 20, 2023
OPS- 26	Road Occupancy Permits	Tactile Plates (in addition to above concrete sidewalk item)	\$570.00	\$570.00	Per metre	Yes	March 20, 2023
OPS- 27	Road Occupancy Permits	Concrete Curb and Gutter	\$165.00	\$165.00	Per metre	Yes	March 20, 2023
OPS- 28	Road Occupancy Permits	Brick Pavers	\$155.00	\$155.00	Per m ²	Yes	March 20, 2023
OPS- 29	Road Occupancy Permits	Asphalt Boulevard/Multi-Use Path	\$125.00	\$125.00	Per m ²	Yes	March 20, 2023
OPS- 30	Utilization of Right-of-Way	Affecting vehicle travel lanes on Collector and Arterial Roads	\$270.00	\$290.00	Per Lane/ Per Day Up to 250m length (Off-peak hours 9:00am to 3:00pm and/or 7:00pm to 5:00am)	No	March 20, 2023
OPS- 31	Utilization of Right-of-Way	Affecting vehicular travel lanes on Collector and Arterial Roads	\$57.50	\$61.50	Per Lane/ Per Hour Up to 250m length (During peak hours 5:00am to 9:00am and/or 3:00pm to 7:00pm)	No	March 20, 2023
OPS- 32	Utilization of Right-of-Way	Affecting travel lanes on Local Roads or boulevard, sidewalk, multi-use pathway	\$57.50	\$61.50	Per Lane/ Boulevard Per Day Up to 250m length	No	March 20, 2023
OPS- 33	Utilization of Right-of-Way	Noise By-law Exemption Permit Fee	\$110.00	\$110.00	Per Day	No	March 20, 2023
OPS- 34	Driveway Entrance Culverts	New Culverts - (460mm x 340mm)	\$2,475.00	\$8,694.10	Single Payment Length of 7.0m 6.0m or less	Yes	March 20, 2023
OPS- 35	Driveway Entrance Culverts	New Culverts - (460mm x 340mm)	\$335.00	\$1,242.00	Per metre (Additional lengths at time of installation)	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
OPS- 36	Driveway Entrance Culverts	New Culverts - (460mm x 340mm) Culverts having larger diameter	Fee Prorated	Fee Prorated	Fee Prorated	Yes	March 20, 2023
OPS- 37	Driveway Entrance Culverts	Extend Existing Culverts – (460mmx340mm)	\$615.00	\$1,863.00	Minimum charge for a length of 1.5m	Yes	March 20, 2023
OPS- 38	Driveway Entrance Culverts	Extend Existing Culverts – (460mmx340mm)	\$335.00	\$1,242.00	Per metre (Additional lengths at time of installation)	Yes	March 20, 2023
OPS- 39	Driveway Entrance Culverts	Extend Existing Culverts – (460mmx340mm) Culverts having larger diameter	Fee Prorated	Fee Prorated	Fee Prorated	Yes	March 20, 2023
OPS- 40	Driveway Entrance Culverts	Temporary Culverts-(460mm x 340mm)	\$1,235.00	\$4,347.05	Single Payment Length of 7.0m 6.0m or less	Yes	March 20, 2023
OPS- 41	Driveway Entrance Culverts	Temporary Culverts-(460mm x 340mm)	\$205.00	\$621.00	Per metre (Additional lengths at time of installation)	Yes	March 20, 2023
OPS- 42	Driveway Entrance Culverts	Temporary Culverts-(460mm x 340mm) Relocation of Existing Culverts	Actual Costs	Actual Costs	Invoice Actual Costs	Yes	March 20, 2023
OPS- 43	Driveway Entrance Culverts	Administration Fee	\$105.50	\$105.50	Each	Yes	March 20, 2023
OPS- 44	Deposits for Private Works	Concrete Sidewalk	\$1,350.00	\$1,350.00	Each (based 6.0m frontage)	Yes	March 20, 2023
OPS- 45	Deposits for Private Works	Concrete Curb and Gutter	\$990.00	\$990.00	Each (based 6.0m frontage)	Yes	March 20, 2023
OPS- 46	Deposits for Private Works	Sodded Boulevard	\$410.00	\$410.00	Each (based 6.0m frontage)	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
OPS- 47	Deposits for Private Works	Fencing	\$2,090.00	\$2,090.00	Each (based 6.0m frontage)	Yes	March 20, 2023
OPS- 48	Storm Sewer Connections	150mm Diameter	\$220.00	\$220.00	Per metre (Invoice Actual Costs, if known)	No	March 20, 2023
OPS- 49	Storm Sewer Connections	250mm Diameter	\$287.00	\$287.00	Per metre (Invoice Actual Costs, if known)	No	March 20, 2023
OPS- 50	Storm Sewer Connections	300mm Diameter	\$318.00	\$318.00	Per metre (Invoice Actual Costs, if known)	No	March 20, 2023
OPS- 51	Storm Sewer Connections	375mm Diameter	\$370.00	\$370.00	Per metre (Invoice Actual Costs, if known)	No	March 20, 2023
OPS- 52	Storm Sewer Connections	450mm Diameter	\$385.00	\$385.00	Per metre (Invoice Actual Costs, if known)	No	March 20, 2023
OPS- 53	Storm Sewer Connections	Administration Fee	\$105.50	\$120.00	Each (Invoice Actual Costs, if known)	Yes	March 20, 2023
OPS- 54	Sidewalk Installation	Concrete Sidewalk/Boulevard (Removal and Replacement)	\$150.00	\$150.00	Per m ²	Yes	March 20, 2023
OPS- 55	Sidewalk Installation	Concrete Sidewalk/Boulevard (New)	\$410.00	\$410.00	Per m ²	Yes	March 20, 2023
OPS- 56	Sidewalk Installation	Concrete Sidewalk and Platform	\$520.00	\$520.00	Per m ²	Yes	March 20, 2023
OPS- 57	Illumination Installation (LED)	Light Installation on Existing Pole	\$1,845.00	\$1,845.00	Each	Yes	March 20, 2023
OPS- 58	Illumination Installation (LED)	Streetlight Pole and Light Installation	\$7,100.00	\$7,100.00	Each	Yes	March 20, 2023
OPS- 59	Streetlight Re-Lamping and Cleaning	Streetlight Re-Lamping and Cleaning	\$36.00	\$36.00	Each	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
OPS- 60	Newspaper Box Approval Fee	Permit	\$389.50	\$420.73	Per Year	Yes	March 20, 2023
OPS- 61	Newspaper Box Approval Fee	Reclaiming Newspaper Boxes	\$143.50	\$155.01	Each	Yes	March 20, 2023
OPS- 62	Newspaper Box Approval Fee	Administration Fee	\$110.00	\$118.82	Each	Yes	March 20, 2023
OPS- 63	Outdoor Sidewalk Café Permit	Outdoor Sidewalk Café Permit	\$205.00	\$205.00	Per Permit	No	March 20, 2023
OPS- 64	Report	Building Permit Activity Report	\$13.00	\$13.00	Per Month	Yes	March 20, 2023
OPS- 65	Report	Building Permit Activity Report	\$84.00	\$84.00	Per Year	Yes	March 20, 2023
OPS- 66	Sidewalk Snow Clearing	Sidewalk Snow Clearing	\$16.50	\$50.00	Per metre (Per Occurrence)	Yes	March 20, 2023
OPS- 67	Municipal Lot Closure Fees	During Office Hours	\$310.00	\$316.20	Per Closure	No	March 20, 2023
OPS- 68	Municipal Lot Closure Fees	Outside of Office Hours	\$400.00	\$400.00	Per Closure	No	March 20, 2023
OPS- 69	Municipal Lot Closure Fees	Use of Paid Parking Spaces	\$1.00	\$1.00	Per hour	No	March 20, 2023
OPS- 70	Solid Waste Management Fees	Special Collection Services	\$25.00	\$25.00	Per Collection	No	March 20, 2023
OPS- 71	Solid Waste Management Fees	Special Collections Cancellation Fee	\$3.00	\$3.00	Per Collection	No	March 20, 2023
OPS- 72	Solid Waste Management Fees	Bag Tags	\$2.50	\$2.50	Per Tag	No	March 20, 2023
OPS- 73	Solid Waste Management Fees	CFC Sticker	\$20.00	Discontinued	Per Sticker	No	March 20, 2023
OPS- 74	Permanent Pavement Markings	10 cm Wide any colours 40337 Fill Permits	\$430.50	\$430.50	Per 20 metres	Yes	March 20, 2023
OPS- 75	Permanent Pavement Markings	40 cm Wide White Stop Bar	\$430.50	\$430.50	Each	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
OPS- 76	Permanent Signage	General – Standard Application	\$225.00	\$225.00	Per Sign	Yes	March 20, 2023
OPS- 77	Permanent Signage	Heritage Application	\$285.00	\$285.00	Per Sign	Yes	March 20, 2023
OPS- 78	Permanent Signage	Stop Sign with Street Name Blade(s) – Standard	\$450.00	\$450.00	Per Sign	Yes	March 20, 2023
OPS- 79	Permanent Signage	Stop Sign with Street Name Blade(s) - Heritage	\$745.00	\$745.00	Per Sign	Yes	March 20, 2023
OPS- 80	Traffic Count Data	Intersection Turning Movement Count (TMC) or Automatic Traffic Records (ATR)	\$51.25	\$51.25	Per Location	Yes	March 20, 2023

Schedule C (Engineering)
To By-Law #7220-17
Engineering Services Fees

*The following proposed Engineering Services fee changes are **not** automatically indexed each year as per Council approved fee by-law and require Council approval

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
ENG-1	Refundable Deposits for Private Works	Lot Grading/Soding Deposit (Semi, Link and Street Townhouses)	\$2,565.00	\$2,629.00	Each	Yes	March 20, 2023
ENG-2	Refundable Deposits for Private Works	Lot Grading/Soding Deposit (Detached)	\$4,100.00	\$4,203.00	Each	Yes	March 20, 2023
ENG-3	Refundable Deposits for Private Works	Infiltration Trench Deposit	\$300.00	\$500.00	Per m ³	Yes	March 20, 2023
ENG-4	Town Benchmark Contribution (per new residential lot)	Town Benchmark Contribution (per new residential lot)	\$15.50	\$15.90	Per New Residential Unit	Yes	March 20, 2023
ENG-5	Administration Fee	Engineering Peer Review Administration Fee	15 % of the total cost of the Peer Review Fee	15 % of the total cost of the Peer Review Fee	Each	Yes	March 20, 2023
ENG-7	Engineering Structure Inspection Fee	Engineering Structure Inspection Fee	\$1,085.00	\$1,200.00	Per Inspection	Yes	March 20, 2023
ENG-8	Permit Condition Amendment Fee	Permit Condition Amendment Fee (e.g. Additional source site)	\$290.00	\$297.00	Per Amendment	Yes	March 20, 2023
ENG-9	Permit Extension Fee	One Time Permit Extension	50% Initial Application Fee	50% Initial Application Fee	Each	Yes	March 20, 2023
ENG-10	Site Alteration Overfill Fee	Site Alteration Overfill Fee	\$2.15	\$2.20	Per m ³	Yes	March 20, 2023
ENG-11	Road Damage Contribution Fee	Road Damage Contribution / Inspection Fee for Imported/Exported Material	\$2.15	\$2.20	Per m ³	Yes	March 20, 2023
ENG-12	Road Replacement Fee (Inc. Inspection and Administration)	Road Reconstruction Low Class Bituminous (LCB) Roads	\$18.60	\$19.10	Per m ²	Yes	March 20, 2023
ENG-13	Road Replacement Fee (Inc. Inspection and Administration)	Road Resurfacing High Class Bituminous (HCB) Roads	\$74.40	\$86.00	Per m ²	Yes	March 20, 2023

Schedule C (Engineering)
To By-Law #7220-17
Engineering Services Fees

*The following proposed Engineering Services fee changes are **not** automatically indexed each year as per Council approved fee by-law and require Council approval

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
ENG-14	Road Replacement Fee (Inc. Inspection and Administration)	Road Reconstruction High Class Bituminous (HCB) Roads	\$292.20	\$337.80	Per m ²	Yes	March 20, 2023
ENG-15	Immediate Road Damage Refundable Deposit (New)	< 500 m3	N/A	\$3,000.00	Each	Yes	March 20, 2023
ENG-16	Immediate Road Damage Refundable Deposit (New)	≥ 500 m3	N/A	\$5,000.00	Each	Yes	March 20, 2023

*The following Engineering Services fee changes are automatically indexed on January 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
ENG-17	Subdivision Design Review and Inspection Fees	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 \$19,373.00	1.89% of estimated cost of installation of public services for the Town of Whitby and other regulatory requirements Minimum fee \$19,857.00	Each	Yes	January 1, 2024
ENG-18	Subdivision Design Review and Inspection Fees	Engineering Inspection Fee Up to \$200,000.00	7.86% of the estimated cost of services	7.86% of the estimated cost of services	Each	Yes	January 1, 2024
ENG-19	Subdivision Design Review and Inspection Fees	Engineering Inspection Fee \$200,000.01 to \$500,000.00	6.95% of the estimated cost of services plus previous tier	6.95% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-20	Subdivision Design Review and Inspection Fees	Engineering Inspection Fee \$500,000.01 to \$1,000,000.00	5.89% of the estimated cost of services plus previous tier	5.89% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-21	Subdivision Design Review and Inspection Fees	Engineering Inspection Fee \$1,000,000.01 to \$2,000,000.00	4.99% of the estimated cost of services plus previous tier	4.99% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024

Schedule C (Engineering)
To By-Law #7220-17
Engineering Services Fees

*The following Engineering Services fee changes are automatically indexed on January 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
ENG-22	Subdivision Design Review and Inspection Fees	Engineering Inspection Fee \$2,000,000.01 to \$3,000,000.00	4.38% of the estimated cost of services plus previous tier	4.38% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-23	Subdivision Design Review and Inspection Fees	Engineering Inspection Fee \$3,000,000.01 and over	3.93% of the estimated cost of services plus previous tier	3.93% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-24	Subdivision Design Review and Inspection Fees	Underground Servicing Approval Only	11% of the total Engineering Design Review Fee plus 11% of the total Engineering Inspection Fee Minimum combined Fee \$18,860.00	11% of the total Engineering Design Review Fee plus 11% of the total Engineering Inspection Fee Minimum combined Fee \$19,332.00	Each	Yes	January 1, 2024
ENG-25	Subdivision Design Review Fee Surcharge	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)	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	January 1, 2024
ENG-26	Subdivision Design Review Fee Surcharge	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)	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	January 1, 2024
ENG-27	Delayed Assumption Surcharge	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 \$5,253.00	2% of the initial Engineering Inspection Fee, annually, until all requirements addressed Minimum \$5,384.00	Each	Yes	January 1, 2024
ENG-28	Subdivision Assumption Fee	Subdivision Assumption Fee	\$7,939.00	\$8,137.00	Each	Yes	January 1, 2024
ENG-29	Site Plan Engineering Fees	Tier 1 Development Site Area: ≤ 1,000 m2	\$2,623.00	\$2,689.00	Each	Yes	January 1, 2024

Schedule C (Engineering)
To By-Law #7220-17
Engineering Services Fees

*The following Engineering Services fee changes are automatically indexed on January 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
ENG-30	Site Plan Engineering Fees	Tier 2 Development Site Area: 1,001 to 3,000 m2	\$7,809.00	\$8,004.00	Each	Yes	January 1, 2024
ENG-31	Site Plan Engineering Fees	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works Up to \$200,000.00	12.38% of the estimated cost of services	12.38% of the estimated cost of services	Each	Yes	January 1, 2024
ENG-32	Site Plan Engineering Fees	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$200,000.01 to \$500,000.00	10.95% of the estimated cost of services plus previous tier	10.95% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-33	Site Plan Engineering Fees	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$500,000.01 to \$1,000,000.00	9.28% of the estimated cost of services plus previous tier	9.28% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-34	Site Plan Engineering Fees	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$1,000,000.01 to \$2,000,000.00	7.86% of the estimated cost of services plus previous tier	7.86% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-35	Site Plan Engineering Fees	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$2,000,000.01 to \$3,000,000.00	6.90% of the estimated cost of services plus previous tier	6.90% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-36	Site Plan Engineering Fees	Tier 3 Development Site Area: > 3,001 m2 with Estimated Cost of Civil Works \$3,000,000.01 and over	6.19% of the estimated cost of services plus previous tier	6.19% of the estimated cost of services plus previous tier	Each	Yes	January 1, 2024
ENG-37	Site Plan Engineering Fee Surcharge	Site Plan Engineering Fee Surcharge: Tier 1 per submission for 4th Submission and beyond	\$3,895.00	\$3,992.00	Each	Yes	January 1, 2024
ENG-38	Site Plan Engineering Fee Surcharge	Site Plan Engineering Fee Surcharge: Tier 2 per submission for 4th Submission and beyond	\$11,480.00	\$11,767.00	Each	Yes	January 1, 2024

Schedule C (Engineering)
To By-Law #7220-17
Engineering Services Fees

*The following Engineering Services fee changes are automatically indexed on January 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
ENG-39	Site Plan Engineering Fee Surcharge	Site Plan Engineering Fee Surcharge: Tier 3 for 4th Submission	33% of the initial Site Plan Engineering Fee	33% of the initial Site Plan Engineering Fee	Each	Yes	January 1, 2024
ENG-40	Site Plan Engineering Fee Surcharge	Site Plan Engineering Fee Surcharge: Tier 3 for each submission after the 4th	20% of the initial Site Plan Engineering Fee	20% of the initial Site Plan Engineering Fee	Each	Yes	January 1, 2024
ENG-41	Engineering Review for Residential In-Fill Lots	Engineering Review for Residential In-Fill Lots - including all single family residential dwellings requiring a Site Plan Application	\$4,722.00	\$4,840.00	Each	Yes	January 1, 2024
ENG-42	Site Alteration Permits Application Fee	Alteration of Grade < 500 m3	N/A	N/A	N/A	N/A	January 1, 2024
ENG-43	Site Alteration Permits Application Fee	Alteration of Grade ≥ 500 m3	N/A	N/A	N/A	N/A	January 1, 2024
ENG-44	Site Alteration Permits Application Fee	Small Site Alteration < 500 m3	\$2,741.00	\$2,810.00	Each	Yes	January 1, 2024
ENG-45	Site Alteration Permits Application Fee	Large Site Alteration ≥ 500 m3	\$5,482.00	\$5,619.00	Each	Yes	January 1, 2024
ENG-46	Site Alteration Permits Application Fee	Large Site Alteration ≥ 500 m3 to CLOC regulated area	N/A	Discontinued	N/A	N/A	March 20, 2024

Schedule D
To By-Law #7220-17
Legal and Enforcement Services Department

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
LES- 1	Accessory Apartment Fees	Accessory Apartment Registration Permit	\$250.00	\$250.00	Per Permit	No	April 1, 2023
LES- 2	Accessory Apartment Fees	Transfer of Registration Permit	\$100.00	\$100.00	Per Transfer	No	April 1, 2023
LES- 3	Accessory Apartment Fees	Accessory Apartment Registration Permit-Violation (New)	N/A	\$500.00	Per Violation	No	April 1, 2023
LES- 4	Animal Adoption Fees	Cat Adoption Fee (General)	\$150.00	\$150.00	Maximum Fee Per Cat	Yes	April 1, 2023
LES- 5	Animal Adoption Fees	Cat Adoption Fee (Cat Under One Year Old)	\$250.00	\$250.00	Maximum Fee Per Cat	Yes	April 1, 2023
LES- 6	Animal Adoption Fees	Dog Adoption Fee (General)	\$309.74	\$309.74	Maximum Fee Per Dog	Yes	April 1, 2023
LES- 7	Animal Adoption Fees	Dog Adoption Fee (Dog Under One Year Old)	\$500.00	\$500.00	Maximum Fee Per Dog	Yes	April 1, 2023
LES- 8	Animal Adoption Fees	Other Animal Adoption Fee	\$100.00	\$100.00	Maximum Fee Per Animal	Yes	April 1, 2023
LES- 9	Animal Licences	Unaltered Dog or Cat	\$54.00	\$54.00	Per Licence, Annually	No	April 1, 2023
LES- 10	Animal Licences	Unaltered Dog or Cat, with Microchip	\$49.00	\$49.00	Per Licence Per Year	No	April 1, 2023
LES- 11	Animal Licences	Sterilized Dog or Cat	\$29.00	\$29.00	Per Licence Per Year	No	April 1, 2023
LES- 12	Animal Licences	Sterilized Dog or cat, with Microchip	\$24.00	\$24.00	Per Licence Per Year	No	April 1, 2023
LES- 13	Animal Licences	Replacement Animal Licence	\$7.00	\$7.00	Per Licence	Yes	April 1, 2023
LES- 14	Cadaver Disposal Fees	Cadaver Disposal at Animal Services Centre	\$50.00	\$50.00	Each Cadaver	Yes	April 1, 2023
LES- 15	Cadaver Disposal Fees	Cadaver Pick-up	\$75.00	\$75.00	Each Cadaver	Yes	April 1, 2023
LES- 16	Wildlife Trap Rental Fee	Wildlife Trap Rental Fee	\$50.00	\$50.00	Per Week	No	April 1, 2023
LES- 17	Wildlife Trap Rental Fee	Wildlife Trap Rental Deposit	\$50.00	\$50.00	Refundable cash deposit if returned within one week	No	April 1, 2023
LES- 18	Wildlife Trap Rental Fee	Wildlife Trap Rental Late Fee	\$5.00	\$5.00	Per Day Every Day Thereafter	No	April 1, 2023

Schedule D
To By-Law #7220-17
Legal and Enforcement Services Department

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
LES- 19	Impoundment Fees	Impoundment of Dog or Cat Wearing Current Town of Whitby Animal Licence/Microchipped	No charge	No charge	1st Occurrence	No	April 1, 2023
LES- 20	Impoundment Fees	Impoundment of Dog or Cat Wearing Current Town of Whitby Animal Licence/Microchipped	\$150.00	\$150.00	2nd or subsequent occurrence	No	April 1, 2023
LES- 21	Impoundment Fees	Any Occurrence where the Dog or Cat is Picked-up by Animal Services After Regular Working Hours	\$200.00	\$200.00	If picked up after regular working hours	No	April 1, 2023
LES- 22	Impoundment Fees	Daily care	\$35.00	\$40.01	Per Animal Per Day	Yes	April 1, 2023
LES- 23	Impoundment Fees	Impoundment of Dog or Cat Not Wearing Current Town of Whitby Animal Licence/Not Microchipped	\$150.00	\$150.00	1st occurrence	No	April 1, 2023
LES- 24	Impoundment Fees	Impoundment of Dog or Cat Not Wearing Current Town of Whitby Animal Licence/Not Microchipped	\$150.00	\$150.00	2nd occurrence	No	April 1, 2023
LES- 25	Impoundment Fees	Any occurrence where the Dog or Cat is picked-up by Animal Services after regular working hours.	\$200.00	\$200.00	If picked up after regular working hours	No	April 1, 2023
LES- 26	Impoundment Fees	Daily care	\$35.00	\$35.00	Per Animal Per Day	Yes	April 1, 2023
LES- 27	Owner Surrender Fees	Transfer of ownership of a sterilized animal to Whitby Animal Services (resident)	\$75.00	\$75.00	Per Transfer	Yes	April 1, 2023
LES- 28	Owner Surrender Fees	Transfer of ownership of an unsterilized Dog to Whitby Animal Services (resident)	\$132.75	\$132.75	Per Transfer	Yes	April 1, 2023
LES- 29	Owner Surrender Fees	Transfer of ownership of an unsterilized Cat to Whitby Animal Services (resident)	\$88.50	\$88.50	Per Transfer	Yes	April 1, 2023
LES- 30	Owner Surrender Fees	Transfer of ownership of an unsterilized animal to Whitby Animal Services (non-resident)	\$150.00	\$150.00	Per Transfer	Yes	April 1, 2023

Schedule D
To By-Law #7220-17
Legal and Enforcement Services Department

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
LES- 31	Owner Surrender Fees	Transfer of ownership of a sterilized animal to Whitby Animal Services (non-resident)	\$125.00	\$125.00	Per Transfer	Yes	April 1, 2023
LES- 32	Pool Enclosure Permit Fees	Pool Enclosure Permit	\$450.00	\$450.00	Per Permit	No	April 1, 2023
LES- 33	Pool Enclosure Permit Fees	Transfer of Pool Enclosure Permit	\$100.00	\$100.00	Per Permit	No	April 1, 2023
LES- 34	Pool Enclosure Permit Fees	Refund – Permit issued no construction commenced	\$180.00	\$180.00	40% Refund of Permit Fee	No	April 1, 2023
LES- 35	Pool Enclosure Permit Fees	Pool Enclosure Permit - Violation (New)	N/A	\$600.00	Per Permit	No	April 1, 2023
LES- 36	Site Fee	Officer Record Renewal (New)	N/A	\$25.00	Per Renewal	No	April 1, 2023
LES- 37	Temporary Sign Permit	Temporary Sign-Permit-Application Fee	\$150.00	\$200.00	Per Sign-Permit-Application	No	April 1, 2023
LES- 38	Temporary Sign Permit	Temporary Sign - Borrowed Time Inquiry (New)	N/A	\$50.00	Per inquiry	No	April 1, 2023
LES- 39	Committee Appeal Fee	Appeal to Property Standards Committee	\$100.00	\$100.00	Per Appellant	Yes	April 1, 2023
LES- 40	Committee Appeal Fee	Appeal to Animal Services Committee	\$100.00	\$100.00	Per Appellant	Yes	April 1, 2023
LES- 41	New Site Fee	Private Property Parking Sign Inspection	\$100.00	\$100.00	Per Site	No	April 1, 2023
LES- 42	New Site Fee	Private Property Site Renewal (Third Party Enforced)	\$25.00	\$25.00	Per Site	No	April 1, 2023
LES- 43	Training	Private Property Parking Officer Training	\$105.50	\$105.50	Per Person	No	April 1, 2023
LES-44	CAT - Individual Fee	Private Property Parking Officer Renewal Fee (New)		\$25.00	Per Person	No	April 1, 2023
LES- 45	Towing	Private Property Towing (Business Hours)	\$100.00	\$100.00	Per Vehicle Towed	No	April 1, 2023
LES- 46	Towing	Private Property Towing (Outside Business Hours)	\$200.00	\$200.00	Per Vehicle Towed	No	April 1, 2023
LES-47	Re-Inspection Fee	By-law Services Re-Inspection Fee	\$200.00	\$200.00	Per Re-inspection	No	April 1, 2023
LES-48	Compliance Letters	Compliance Letter (Residential)	\$150.00	\$150.00	Each Compliance Letter	Yes	April 1, 2023
LES-49	Compliance Letters	Compliance Letter (Any Other Zone)	\$225.00	\$225.00	Each Compliance Letter	Yes	April 1, 2023

Schedule D
To By-Law #7220-17
Legal and Enforcement Services Department

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
LES-50	General Legal Fees	Law Clerk	\$150.00	\$160.00	Hourly	Yes	April 1, 2023
LES-51	General Legal Fees	Solicitor	\$315.00	\$330.00	Hourly	Yes	April 1, 2023
LES-52	Land Titles Registration Administration Fee	Registration of Agreements or Miscellaneous Documents (Not Related to a Planning Application Fee and Exclusive of Disbursements)	\$270.00	\$280.00	Per Document	Yes	April 1, 2023
LES-53	Land Titles Registration Administration Fee	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	\$250.00	\$260.00	Per Document	Yes	April 1, 2023
LES-54	Legal Fees	Title Search (exclusive of disbursements)	\$155.00	\$160.00	Per Property	Yes	April 1, 2023
LES-55	Legal Fees	Sale Transaction (exclusive of disbursements)	\$650.00	\$680.00	Per Transaction	Yes	April 1, 2023
LES-56	Legal Fees	Purchase Transaction (exclusive of disbursements)	\$775.00	\$800.00	Per Transaction	Yes	April 1, 2023
LES-57	Preparation and Registration of Subdivision Amending Agreement	Preparation and Registration of Subdivision Amending Agreement	\$1,675.00	\$1,750.00	Per Document	Yes	April 1, 2023
LES-58	Encroachments	Encroachment Application Fee	\$360.00	\$375.00	Per Application	No	April 1, 2023
LES-59	Encroachments	Preparation of Encroachment Agreement - Legal Fee (exclusive of disbursements)	\$525.00	\$550.00	Per Agreement	Yes	April 1, 2023
LES-60	Encroachments	Release from Encroachment Agreement (exclusive of disbursements)	\$200.00	\$210.00	Per Agreement	Yes	April 1, 2023

Schedule D
To By-Law #7220-17
Legal and Enforcement Services Department

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
LES-61	Annual Encroachment Fees	Downtowns – Residential and Non-Residential Under 10 m2	No charge	No charge	Downtown and Under 10 m2	No	April 1, 2023
LES-62	Annual Encroachment Fees	Downtowns – Residential and Non-Residential Over 10 m2	No charge	No charge	Downtown and Over 10 m2	No	April 1, 2023
LES-63	Annual Encroachment Fees	Residential Under 10 m2	\$110.00	\$115.00	Per Encroachment	No	April 1, 2023
LES-64	Annual Encroachment Fees	Residential Over 10 m2	\$210.00	\$210.00	Per Encroachment	No	April 1, 2023
LES-65	Annual Encroachment Fees	Non-Residential Under 25 m2	\$310.00	\$310.00	Per Encroachment	No	April 1, 2023
LES-66	Annual Encroachment Fees	Non Residential Over 25 m2	\$515.00	\$515.00	Per Encroachment	No	April 1, 2023
LES-67	Annual Encroachment Fees	Additional Fees Based on Risk Factor	As calculated by Legal Services	As calculated by Legal Services	As Calculated by Legal Services	Yes	April 1, 2023
LES-68	Noise By-law Exemptions	Private Construction and for Special Events	\$310.00	\$320.00	Per Exemption Request	Yes	April 1, 2023
LES-69	Preparation of Licensing Agreements	Permission to Enter/Licence Agreement (exclusive of disbursements)	\$250.00	\$260.00	Per Agreement	Yes	April 1, 2023
LES-70	Preparation of Licensing Agreements	Crane Swing Agreement (Exclusive of Disbursements)	\$250.00	\$260.00	Per Agreement	Yes	April 1, 2023
LES-71	Preparation of Licensing Agreements	Construction Licensing Agreement (exclusive of disbursements)	\$525.00	\$550.00	Per Agreement	Yes	April 1, 2023
LES-72	Preparation of Licensing Agreements	Extension of Construction Licensing Agreement (New)	N/A	\$275.00	Per Agreement	Yes	April 1, 2023
LES-73	Minor Fence Height Exemption Application	Minor Fence Height Exemption Application	\$500.00	\$500.00	Per Application	No	April 1, 2023
LES-74	Preparation of Lease Agreements	Lease Agreements for Town Properties (New)	N/A	\$500.00	Per Agreement	Yes	April 1, 2023

Schedule D
To By-Law #7220-17
Legal and Enforcement Services Department

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
LES-75	Registration or Removal of Municipal Government Orders	Registration or Removal of Municipal Government Orders (Exclusive of Disbursements) (New)	N/A	\$260.00	Per Registration/Removal	Yes	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FES- 1	General Fees	Emergency Response Report < 2 years	\$100.00	\$100.00	Per report	Yes	April 1, 2023
FES- 2	General Fees	Emergency Response Report > 2 years	\$150.00	\$150.00	Per report	Yes	April 1, 2023
FES- 3	General Fees	File Searches Residential	\$100.00	\$100.00	Per Search Including letter	Yes	April 1, 2023
FES- 4	General Fees	Multi Unit Buildings File Search (0-3 Units)	\$100.00	\$100.00	Per Unit Includes response letter	Yes	April 1, 2023
FES- 5	General Fees	Multi Unit Buildings File Search (4+ Units)	\$25.00	\$25.00	Per unit Includes response letter	Yes	April 1, 2023
FES- 6	Inspection Fees	Boarding/Lodging/Rooming House (upon request)	\$100.00	\$100.00	Per Hour Includes compliance letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 7	Inspection Fees	Educational Institutions (upon request)	\$100.00	\$100.00	Per Hour Includes compliance letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 8	Inspection Fees	Foster Care (upon request)	\$100.00	\$100.00	Per Hour Includes compliance letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 9	Inspection Fees	Group Home (upon request)	\$100.00	\$100.00	Per Hour Includes compliance letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 10	Inspection Fees	Institutional (upon request)	\$100.00	\$100.00	Per Hour Includes compliance letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 11	Inspection Fees	Licensed Day Care Centre (upon request)	\$100.00	\$100.00	Per Hour Includes compliance letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FES- 12	Inspection Fees	Private Home Day Care (upon request)	\$100.00	\$100.00	Per Hour Includes compliance letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 13	Inspection Fees	Fire Regulation Compliance Letter	N/A	N/A	This letter forms part of either the inspection or file search request process	N/A	April 1, 2023
FES- 14	Inspection Fees	Liquor Licencing Including Occupant Load Calculations (Upon Request)	\$100.00	\$100.00	Per Hour includes letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 15	Inspection Fees	Residential Occupancies (Not owner occupied)	\$100.00	\$100.00	Per Hour includes letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 16	Inspection Fees	Open Air Burning Request	\$80.00	\$80.00	Per Request	Yes	April 1, 2023
FES- 17	Inspection Fees	Two Unit Residential Retrofit (No Fee if Due to Complaint and No Contraventions)	\$100.00	\$100.00	Per Hour includes letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 18	Inspection Fees	Fire Safety Plan Development/Approval	N/A	N/A	Included as inspection fees	Yes	April 1, 2023
FES- 19	Inspection Fees	Miscellaneous Inspections Not Otherwise Specified	\$100.00	\$100.00	Per Hour includes letter Min 2 hours +\$100/hr after 2 hrs	Yes	April 1, 2023
FES- 20	Inspection Fees	Propane Plan Review (Existing 5000 USWG or less)	\$276.00	\$276.00	Per application	Yes	April 1, 2023
FES- 21	Inspection Fees	Propane Plan Review (New or modified 5000 USWG or less)	\$553.00	\$553.00	Per application	Yes	April 1, 2023
FES- 22	Inspection Fees	Propane Plan Review (Existing greater than 5000 USWG)	\$2,487.00	\$2,487.00	Per application	Yes	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FES- 23	Inspection Fees	Propane Plan Review (New/modified greater than 5000 USWG)	\$2,764.00	\$2,764.00	Per application	Yes	April 1, 2023
FES- 24	Inspection Fees	Propane Plan Review(If necessary to Retain Third Party Engineering or Other Firm)	Actual Costs	Actual Costs	Per application	Yes	April 1, 2023
FES- 25	Emergency Services	Standby Requests by Private Companies, Developers, Industry, Provincial or Regional Government, other than Emergency Response	Maximum chargeable rate as set by MTO	Maximum chargeable rate as set by MTO	Per vehicle per hour	Yes	April 1, 2023
FES- 26	Emergency Services	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	Maximum chargeable rate as set by MTO	Per Vehicle for first hour or part thereof	No	April 1, 2023
FES- 27	Emergency Services	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	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	No	April 1, 2023
FES- 28	Emergency Services	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	Actual Costs	Plus any additional clean-up costs	Yes	April 1, 2023
FES- 29	Emergency Services	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	Maximum chargeable rate as set by MTO	Per Vehicle for first hour or part thereof	No	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FES- 30	Emergency Services	Emergency Response to transportation of dangerous goods incidents (cost recovery as per Transportation of Dangerous Goods Act)	Actual Costs	Actual Costs	Actual Costs	Yes	April 1, 2023
FES- 31	Emergency Services	Emergency Response to transportation of dangerous goods incidents (cost recovery as per Transportation of Dangerous Goods Act)	Maximum chargeable rate as set by MTO	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	Yes	April 1, 2023
FES- 32	Emergency Services	Emergency Response to a Hazardous Material Spill	Maximum chargeable rate as set by MTO	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	Yes	April 1, 2023
FES- 33	Emergency Services	Plus any additional clean-up costs	Actual Costs	Actual Costs	Actual Costs	Yes	April 1, 2023
FES- 34	Emergency Services	Damaged/Contaminated Equipment requiring replacement or specialized cleaning	Actual Costs	Actual Costs	When hazardous materials are present	Yes	April 1, 2023
FES- 35	Emergency Services	Emergency Response to a Natural Gas Leak caused by a ruptured gas line	Maximum chargeable rate as set by MTO	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	Yes	April 1, 2023
FES- 36	Emergency Services	Emergency Response to a Natural Gas Leak caused by a ruptured gas line	Actual Costs	Actual Costs	Plus any additional clean-up costs	Yes	April 1, 2023
FES- 37	Emergency Services	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	Actual Costs	Yes	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FES- 38	Preventable Fires or Preventable Alarms	More than One Emergency response to unapproved open air burning	Maximum chargeable rate as set by MTO	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	Yes	April 1, 2023
FES- 39	Preventable Fires or Preventable Alarms	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 as set by MTO	Maximum chargeable rate of actual costs	Per Vehicle for every 1/2 hour or part thereafter	Yes	April 1, 2023
FES- 40	Preventable Fires or Preventable Alarms	More than two preventable (malicious or false) alarms in a 12 month period	Maximum chargeable rate as set by MTO	Maximum chargeable rate as set by MTO	Per Vehicle for every 1/2 hour or part thereafter	Yes	April 1, 2023
FES- 41	Preventable Fires or Preventable Alarms	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	Actual Costs	Yes	April 1, 2023
FES- 42	Indemnification Technology ®	Per Vehicle for every 1/2 hour or part thereafter	Maximum chargeable rate as set by MTO	Maximum chargeable rate as set by MTO	Per vehicle per hour	Yes	April 1, 2023
FES- 43	Indemnification Technology ®	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	Actual Costs	Yes	April 1, 2023
FES- 44	Motor Vehicle Collision (MVC)	Attendance at MVC	Maximum chargeable rate as set by MTO	Maximum chargeable rate as set by MTO	Per vehicle per hour, for at-fault, non-Whitby resident drivers	Yes	April 1, 2023
FES- 45	Motor Vehicle Collision (MVC)	ARIS Search	\$15.00	\$15.00	Per accident	Yes	April 1, 2023
FES- 46	Other Fees	Fire Safety Presentations	N/A	N/A	N/A	N/A	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FES- 47	Other Fees	Fire Extinguisher Training (at Headquarters)	\$12.00	\$12.00	Per Person	Yes	April 1, 2023
FES- 48	Other Fees	On-Site Fire Extinguisher Training	\$17.00	\$17.00	Per Person	Yes	April 1, 2023
FES- 49	Other Fees	Discharging Fire Works - Consumer Grade	N/A	N/A	N/A	N/A	April 1, 2023
FES- 50	Other Fees	Discharging Fire Works – Display Grade	\$225	\$225	Per Request	Yes	April 1, 2023
FES- 51	Other Fees	Discharging Fire Works - Pyrotechnics	\$225	\$225	Per Request	Yes	April 1, 2023
FES- 52	Other Fees	Requests by Residential Home Owner (Exclusively Owner Occupied)	N/A	N/A	N/A	N/A	April 1, 2023
FES- 53	Other Fees	Fire Access Route Applications	N/A	N/A	N/A	N/A	April 1, 2023
FES- 54	Elevator Incident/Rescue	Attending a non-emergency elevator incident/rescue	Not an existing fee	Maximum chargeable rate as set by MTO	Per vehicle for every ½ hour or part thereof	Yes	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
SCS-1	Ball Diamond	Whitby Minor Sports Organizations	\$8.24	\$8.49	Per Hour	Yes	November 1, 2023
SCS-2	Ball Diamond	Regular Rental	\$31.94	\$32.90	Per Hour	Yes	November 1, 2023
SCS- 3	Soccer Pitch	Whitby Minor Sports Organizations	8.24	\$8.49	Per Hour	Yes	November 1, 2023
SCS- 4	Soccer Pitch	Regular Rental	26.48	\$27.27	Per Hour	Yes	November 1, 2023
SCS- 5	Lacrosse Field	Whitby Minor Sports Organizations	\$8.24	\$8.49	Per Hour	Yes	November 1, 2023
SCS- 6	Lacrosse Field	Regular Rental	\$26.48	\$27.27	Per Hour	Yes	November 1, 2023
SCS- 7	Lacrosse Box	Peel Lacrosse Box – Whitby Minor Sport Organizations	\$21.15	\$21.78	Per Hour	Yes	November 1, 2023
SCS- 8	Lacrosse Box	Peel Lacrosse Box – Regular Rental	\$32.05	\$33.01	Per Hour	Yes	November 1, 2023
SCS- 9	Lacrosse Box	Willow Lacrosse Box – Whitby Minor Sport Organizations	\$0.00	\$0.00	Per Hour	Yes	November 1, 2023
SCS- 10	Lacrosse Box	Willow Lacrosse Box – Regular Rental	\$21.15	\$21.78	Per Hour	Yes	November 1, 2023
SCS- 11	Court Fees – Tennis, Bocce and Pickleball	Court Fee	\$5.00	\$5.15	Per Hour	Yes	November 1, 2023
SCS- 12	Court Fees – Tennis, Bocce and Pickleball	User Fee – Instructional	\$11.16	\$11.49	Per Hour	Yes	November 1, 2023
SCS- 13	Lighting	Ball Diamond	\$17.60	\$18.13	Per Hour	Yes	November 1, 2023
SCS- 14	Lighting	Soccer and Lacrosse Field	\$20.53	\$21.15	Per Hour	Yes	November 1, 2023
SCS- 15	Lighting	Peel Lacrosse Box	\$14.19	\$14.62	Per Hour	Yes	November 1, 2023
SCS- 16	Lighting	Court Fee	\$14.19	\$14.62	Per Hour	Yes	November 1, 2023
SCS- 17	Arena Floor Rentals	Prime – Whitby Minor Sport Organizations	\$83.07	\$85.56	Per Hour	Yes	November 1, 2023
SCS- 18	Arena Floor Rentals	Non-Prime – Whitby Minor Sport Organizations	\$49.61	\$51.10	Per Hour	Yes	November 1, 2023
SCS- 19	Arena Floor Rentals	Prime	\$107.02	\$110.23	Per Hour	Yes	November 1, 2023
SCS- 20	Arena Floor Rentals	Non-Prime	\$64.52	\$66.46	Per Hour	Yes	November 1, 2023
SCS- 21	Arena Floor Rentals	Floor Rental Surcharge	\$7.96	\$8.20	Per Hour	Yes	November 1, 2023
SCS- 22	Arena Floor Rentals	Daily Rental	\$1,605.18	\$1,653.34	Per Day (12 Hours Max.)	Yes	November 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
SCS- 23	Arena Floor Rentals	Set up or Break Down Fee	\$125.24	\$129.00	Per Hour	Yes	November 1, 2023
SCS- 24	Arena Floor Rentals	Special Event or Performance	\$2,088.16	\$2,150.80	Per Day	Yes	November 1, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 1	Brooklin Community Centre	Resident Fee	\$356.12	\$366.80	4+ Hours (Sun. to Thurs.)	Yes	March 20, 2023
CS- 2	Brooklin Community Centre	Non-Resident Fee	\$433.44	\$446.44	4+ Hours (Sun. to Thurs.)	Yes	March 20, 2023
CS- 3	Brooklin Community Centre	Community Group Fee	\$288.55	\$297.21	4+ Hours (Sun. to Thurs.)	Yes	March 20, 2023
CS- 4	Brooklin Community Centre	Resident Fee	\$443.27	\$456.57	After 4:00 p.m. (Fri. and Sat.)	Yes	March 20, 2023
CS- 5	Brooklin Community Centre	Non-Resident Fee	\$518.17	\$533.72	After 4:00 p.m. (Fri. and Sat.)	Yes	March 20, 2023
CS- 6	Brooklin Community Centre	Community Group Fee	\$361.01	\$371.84	After 4:00 p.m. (Fri. and Sat.)	Yes	March 20, 2023
CS- 7	Brooklin Community Centre	Upper Hall Fee - Resident	\$44.21	\$45.54	Hourly (3 Hours Min.)	Yes	March 20, 2023
CS- 8	Brooklin Community Centre	Upper Hall Fee - Non- Resident	\$46.66	\$48.06	Hourly (3 Hours Min.)	Yes	March 20, 2023
CS- 9	Brooklin Community Centre	Upper Hall - Community Group Fee	\$35.62	\$36.69	Hourly (3 Hours Min.)	Yes	March 20, 2023
CS- 10	Brooklin Community Centre	Resident Fee New Years	\$847.27	\$872.69	Daily	Yes	March 20, 2023
CS- 11	Brooklin Community Centre	Non-Resident New Years	\$1,000.75	\$1,030.77	Daily	Yes	March 20, 2023
CS- 12	Brooklin Community Centre	Community Group New Years	\$720.77	\$742.39	Daily	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 13	Brooklin Community Centre and Library – Board Room/Optimist Meeting Room	Resident Fee	\$38.36	\$39.51	Hourly	Yes	March 20, 2023
CS- 14	Brooklin Community Centre and Library – Board Room/Optimist Meeting Room	Non-Resident Fee	\$45.13	\$46.48	Hourly	Yes	March 20, 2023
CS- 15	Brooklin Community Centre and Library – Board Room/Optimist Meeting Room	Community Group Fee	\$29.93	\$30.83	Hourly	Yes	March 20, 2023
CS- 16	Brooklin Community Centre and Library – Board Room/Optimist Meeting Room	Resident Fee	\$276.17	\$284.46	Daily	Yes	March 20, 2023
CS- 17	Brooklin Community Centre and Library – Board Room/Optimist Meeting Room	Non-Resident Fee	\$324.91	\$334.66	Daily	Yes	March 20, 2023
CS- 18	Brooklin Community Centre and Library – Board Room/Optimist Meeting Room	Community Group Fee	\$215.40	\$221.86	Daily	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 19	Brooklin Community Centre and Library – Craft Room	Resident Room Fee	\$49.31	\$50.79	Hourly	Yes	March 20, 2023
CS- 20	Brooklin Community Centre and Library – Craft Room	Non-Resident Room Fee	\$58.01	\$59.75	Hourly	Yes	March 20, 2023
CS- 21	Brooklin Community Centre and Library – Craft Room	Community Group Fee	\$38.46	\$39.61	Hourly	Yes	March 20, 2023
CS- 22	Brooklin Community Centre and Library – Craft Room	Resident Day Fee	\$315.62	\$325.09	Daily	Yes	March 20, 2023
CS- 23	Brooklin Community Centre and Library – Craft Room	Non-Resident Day Fee	\$371.32	\$382.46	Daily	Yes	March 20, 2023
CS- 24	Brooklin Community Centre and Library – Craft Room	Community Group Day Fee	\$246.18	\$253.57	Daily	Yes	March 20, 2023
CS- 25	Brooklin Community Centre and Library – Gymnasium	Resident Full Gym Fee	\$68.38	\$70.43	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 26	Brooklin Community Centre and Library – Gymnasium	Non-Resident Full Gym Fee	\$80.44	\$82.85	Hourly	Yes	March 20, 2023
CS- 27	Brooklin Community Centre and Library – Gymnasium	Community Group Full Gym	\$53.35	\$54.95	Hourly	Yes	March 20, 2023
CS- 28	Brooklin Community Centre and Library – Gymnasium	Resident Half Gym Fee	\$39.45	\$40.63	Hourly	Yes	March 20, 2023
CS- 29	Brooklin Community Centre and Library – Gymnasium	Non-Resident Half Gym Fee	\$46.41	\$47.80	Hourly	Yes	March 20, 2023
CS- 30	Brooklin Community Centre and Library – Gymnasium	Community Group Half Gym	\$30.78	\$31.70	Hourly	Yes	March 20, 2023
CS- 31	Brooklin Community Centre and Library – Gymnasium	Set Up or Clean Up	\$38.67	\$39.83	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 32	Brooklin Community Centre and Library – Gymnasium	Resident Equipment Rental/Use	\$19.72	\$20.31	Hourly	Yes	March 20, 2023
CS- 33	Brooklin Community Centre and Library – Gymnasium	Non-Resident Equipment Rental/Use	\$23.22	\$23.92	Hourly	Yes	March 20, 2023
CS- 34	Brooklin Community Centre and Library – Gymnasium	Community Group Equipment Rental/Use	\$15.37	\$15.83	Hourly	Yes	March 20, 2023
CS-35	Brooklin Community Centre and Library – Multi- Purpose Room	Resident Fee	\$794.53	\$818.37	Daily (Sun. to Thurs.)	Yes	March 20, 2023
CS-36	Brooklin Community Centre and Library – Multi- Purpose Room	Non-Resident Fee	\$934.75	\$962.79	Daily (Sun. to Thurs.)	Yes	March 20, 2023
CS-37	Brooklin Community Centre and Library – Multi- Purpose Room	Community Group	\$619.73	\$638.32	Daily (Sun. to Thurs.)	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS-38	Brooklin Community Centre and Library – Multi- Purpose Room	Resident Fee	\$1,041.10	\$1,072.33	Daily (Fri. and Sat.)	Yes	March 20, 2023
CS-39	Brooklin Community Centre and Library – Multi- Purpose Room	Non-Resident Fee	\$1,224.83	\$1,261.57	Daily (Fri. and Sat.)	Yes	March 20, 2023
CS-40	Brooklin Community Centre and Library – Multi- Purpose Room	Community Group	\$812.07	\$836.43	Daily (Fri. and Sat.)	Yes	March 20, 2023
CS-41	Brooklin Community Centre and Library – Multi- Purpose Room	Resident Meeting	\$87.67	\$90.30	Hourly	Yes	March 20, 2023
CS-42	Brooklin Community Centre and Library – Multi- Purpose Room	Non-Resident Meeting	\$103.15	\$106.24	Hourly	Yes	March 20, 2023
CS-43	Brooklin Community Centre and Library – Multi- Purpose Room	Community Group Meeting	\$68.38	\$70.43	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS-44	Brooklin Community Centre and Library – Multi- Purpose Room	Resident Fee	\$547.96	\$564.40	5 Hour Daily Fee (Mon. to Fri.)	Yes	March 20, 2023
CS-45	Brooklin Community Centre and Library – Multi- Purpose Room	Non-Resident Fee	\$660.13	\$679.93	6 Hour Daily Fee (Mon. to Fri.)	Yes	March 20, 2023
CS-46	Brooklin Community Centre and Library – Multi- Purpose Room	Community Group Fee	\$427.41	\$440.23	7 Hour Daily Fee (Mon. to Fri.)	Yes	March 20, 2023
CS-47	Brooklin Community Centre and Library – Multi- Purpose Room	Resident New Year's Eve	\$1,589.17	\$1,636.85	Daily	Yes	March 20, 2023
CS-48	Brooklin Community Centre and Library – Multi- Purpose Room	Non-Resident New Year's Eve	\$1,869.49	\$1,925.57	Daily	Yes	March 20, 2023
CS-49	Brooklin Community Centre and Library – Multi- Purpose Room	Community Group New Year's Eve	\$1,239.46	\$1,276.64	Daily	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 50	Brooklin Community Centre and Library – Seniors Room	Resident Meeting	\$62.62	\$64.50	Hourly	Yes	March 20, 2023
CS- 51	Brooklin Community Centre and Library – Seniors Room	Non-Resident Meeting	\$65.09	\$67.04	Hourly	Yes	March 20, 2023
CS- 52	Brooklin Community Centre and Library – Seniors Room	Community Group Meeting	\$58.93	\$60.70	Hourly	Yes	March 20, 2023
CS- 53	Brooklin Community Centre and Library – Seniors Room	Resident Fee	\$437.15	\$450.26	Daily	Yes	March 20, 2023
CS- 54	Brooklin Community Centre and Library – Seniors Room	Non-Resident Fee	\$445.72	\$459.09	Daily	Yes	March 20, 2023
CS- 55	Brooklin Community Centre and Library – Seniors Room	Community Group Fee	\$405.21	\$417.37	Daily	Yes	March 20, 2023
CS- 56	Celebration Square	Resident Day Fee	\$546.97	\$563.38	Daily	Yes	March 20, 2023
CS- 57	Celebration Square	Non-Resident Day Fee	\$639.96	\$659.16	Daily	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 58	Celebration Square	Community Group Day Fee	\$467.50	\$481.53	Daily	Yes	March 20, 2023
CS- 59	Celebration Square	Whitby Commercial Day Fee	\$557.91	\$574.65	Daily	Yes	March 20, 2023
CS- 60	Centennial Building – Regal Room	Resident Fee (Reynolds or McKay or Farewell Room)	\$33.16	\$34.15	Hourly	Yes	March 20, 2023
CS- 61	Centennial Building – Regal Room	Non-Resident Fee (Reynolds or McKay or Farewell Room)	\$38.07	\$39.21	Hourly	Yes	March 20, 2023
CS- 62	Centennial Building – Regal Room	Community Group Fee (Reynolds or McKay or Farewell Room)	\$28.44	\$29.29	Hourly	Yes	March 20, 2023
CS- 63	Centennial Building – Regal Room	Resident Fee (Prep Room or Room 103)	\$30.69	\$31.61	Hourly	Yes	March 20, 2023
CS- 64	Centennial Building – Regal Room	Non-Resident Fee (Prep Room or Room 103)	\$35.62	\$36.69	Hourly	Yes	March 20, 2023
CS- 65	Centennial Building – Regal Room	Community Group Fee Prep (Room or Room 103)	\$25.79	\$26.56	Hourly	Yes	March 20, 2023
CS- 66	Centennial Building – Regal Room	Resident Fee (Gould Room)	\$62.62	\$64.50	Hourly	Yes	March 20, 2023
CS- 67	Centennial Building – Regal Room	Non-Resident Fee (Gould Room)	\$65.08	\$67.03	Hourly	Yes	March 20, 2023
CS- 68	Centennial Building – Regal Room	Community Group (Gould Room)	\$58.94	\$60.71	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 69	Centennial Building – Regal Room	Resident Fee (Attersley Room)	\$62.62	\$64.50	Hourly	Yes	March 20, 2023
CS- 70	Centennial Building – Regal Room	Non-Resident Fee (Attersley Room)	\$65.08	\$67.03	Hourly	Yes	March 20, 2023
CS- 71	Centennial Building – Regal Room	Community Group (Attersley Room)	\$58.94	\$60.71	Hourly	Yes	March 20, 2023
CS- 72	Centennial Building – Regal Room	Resident Fee (Attersley Room)	\$437.14	\$450.25	Daily (8+ hours)	Yes	March 20, 2023
CS- 73	Centennial Building – Regal Room	Non-Resident Fee (Attersley Room)	\$445.72	\$459.09	Daily (8+ hours)	Yes	March 20, 2023
CS- 74	Centennial Building – Regal Room	Community Group (Attersley Room)	\$405.21	\$417.37	Daily (8+ hours)	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 75	Centennial Building – Theatre Stage	Resident Fee	\$435.93	\$449.01	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 76	Centennial Building – Theatre Stage	Non-Resident Fee	\$447.92	\$461.36	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 77	Centennial Building – Theatre Stage	Community Group Fee	\$407.19	\$419.41	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 78	Centennial Building – Theatre Stage	Resident Fee	\$676.58	\$696.88	Daily (8+ hours) Friday and Saturday	Yes	March 20, 2023
CS- 79	Centennial Building – Theatre Stage	Non-Resident Fee	\$710.96	\$732.29	Daily (8+ hours) Friday and Saturday	Yes	March 20, 2023
CS- 80	Centennial Building – Theatre Stage	Community Group Fee	\$645.36	\$664.72	Daily (8+ hours) Friday and Saturday	Yes	March 20, 2023
CS- 81	Centennial Building – Theatre Stage	Wedding Ceremony (Including Regal Room Rental)	\$338.90	\$349.07	Daily	Yes	March 20, 2023
CS- 82	Cullen Central Park – Special Events Area	Resident Fee (1 to 100)	\$204.87	\$211.02	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 83	Cullen Central Park – Special Events Area	Non-Resident Fee (1 to 100)	\$239.54	\$246.73	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 84	Cullen Central Park – Special Events Area	Community Group Fee (1 to 100)	\$159.69	\$164.48	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 85	Cullen Central Park – Special Events Area	Resident Fee (101 to 200)	\$409.73	\$422.02	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 86	Cullen Central Park – Special Events Area	Non-Resident Fee (101 to 200)	\$479.07	\$493.44	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 87	Cullen Central Park – Special Events Area	Community Group Fee (101 to 200)	\$319.38	\$328.96	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 88	Cullen Central Park – Special Events Area	Resident Fee (201 to 250)	\$511.46	\$526.80	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 89	Cullen Central Park – Special Events Area	Non-Resident Fee (201 to 250)	\$599.72	\$617.71	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 90	Cullen Central Park – Special Events Area	Community Group Fee (201 to 250)	\$399.80	\$411.79	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 91	Cullen Central Park – Special Events Area	Commercial Fee (1 to 250)	\$659.68	\$679.47	Daily Monday to Friday 5pm to 10pm	Yes	March 20, 2023
CS- 92	Cullen Central Park – Special Events Area	Resident Fee (1 to 100)	\$281.14	\$289.57	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 93	Cullen Central Park – Special Events Area	Non-Resident Fee (1 to 100)	\$326.74	\$336.54	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 94	Cullen Central Park – Special Events Area	Community Group (1 to 100)	\$216.42	\$222.91	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 95	Cullen Central Park – Special Events Area	Resident Fee (101 to 200)	\$556.82	\$573.52	Daily Saturday or Sunday	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 96	Cullen Central Park – Special Events Area	Non-Resident Fee (101 to 200)	\$653.47	\$673.07	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 97	Cullen Central Park – Special Events Area	Community Group (101 to 200)	\$432.85	\$445.84	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 98	Cullen Central Park – Special Events Area	Resident Fee (201 to 250)	\$702.85	\$723.94	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 99	Cullen Central Park – Special Events Area	Non-Resident Fee (201 to 250)	\$818.59	\$843.15	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 100	Cullen Central Park – Special Events Area	Community Group (201 to 250)	\$539.91	\$556.11	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 101	Cullen Central Park – Special Events Area	Commercial Fee (1 to 250)	\$900.46	\$927.47	Daily Saturday or Sunday	Yes	March 20, 2023
CS- 102	Cullen Central Park – Log Cabin	Resident Fee	\$132.61	\$136.59	Daily	Yes	March 20, 2023
CS- 103	Cullen Central Park – Log Cabin	Non-Resident Fee	\$145.88	\$150.26	Daily	Yes	March 20, 2023
CS- 104	Cullen Central Park – Log Cabin	Community Group Fee	\$132.61	\$136.59	Daily	Yes	March 20, 2023
CS- 105	Gazebo and Picnic Shelters (BBQ permitted)	Resident Fee	\$100.20	\$103.21	Daily	Yes	March 20, 2023
CS- 106	Gazebo and Picnic Shelters (New - BBQ permitted)	Non-Resident Fee	\$108.06	\$322.34	Daily	Yes	March 20, 2023
CS- 107	BBQ Permit Fees	Non-Resident	\$214.32	Discontinued	Daily	Yes	March 20, 2023
CS- 108	Gazebo and Picnic Shelters	Community Group Fee	\$100.20	\$103.21	Daily	Yes	March 20, 2023
CS- 109	Gazebo and Picnic Shelters	Commercial Fee	\$309.00	\$318.27	Daily	Yes	March 20, 2023
CS- 110	General Park Permit	Resident Fee	\$50.34	\$51.85	Daily	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 111	General Park Permit	Non-Resident Fee	\$55.38	\$57.04	Daily	Yes	March 20, 2023
CS- 112	General Park Permit	Community Group Fee	\$50.34	\$51.85	Daily	Yes	March 20, 2023
CS- 113	Iroquois Park Sports Centre – Whitney Hall	Resident Fee	\$464.17	\$478.10	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 114	Iroquois Park Sports Centre – Whitney Hall	Non-Resident Fee	\$477.66	\$491.99	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 115	Iroquois Park Sports Centre – Whitney Hall	Community Group Fee	\$423.63	\$436.34	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 116	Iroquois Park Sports Centre – Whitney Hall	Resident Fee	\$789.18	\$812.86	Daily (8+ hours) Friday and Saturday	Yes	March 20, 2023
CS- 117	Iroquois Park Sports Centre – Whitney Hall	Non-Resident Fee	\$983.56	\$1,013.07	Daily (8+ hours) Friday and Saturday	Yes	March 20, 2023
CS- 118	Iroquois Park Sports Centre – Whitney Hall	Community Group Fee	\$739.19	\$761.37	Daily (8+ hours) Friday and Saturday	Yes	March 20, 2023
CS- 119	Iroquois Park Sports Centre – Whitney Hall	Resident Fee	\$59.59	\$61.38	Hourly	Yes	March 20, 2023
CS- 120	Iroquois Park Sports Centre – Whitney Hall	Non-Resident Fee	\$61.40	\$63.24	Hourly	Yes	March 20, 2023
CS- 121	Iroquois Park Sports Centre – Whitney Hall	Community Group Fee	\$57.12	\$58.83	Hourly	Yes	March 20, 2023
CS- 122	Iroquois Park Sports Centre – Whitney Hall	Resident New Year's Eve	\$1,575.94	\$1,623.22	Daily	Yes	March 20, 2023
CS- 123	Iroquois Park Sports Centre – Whitney Hall	Non-Resident New Year's Eve	\$1,640.48	\$1,689.69	Daily	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 124	Iroquois Park Sports Centre – Whitney Hall	Community Group New Year's Eve	\$1,456.31	\$1,500.00	Daily	Yes	March 20, 2023
CS- 125	Iroquois Park Sports Centre – Upper Mezzanine Large Meeting Room	Resident Fee	\$32.22	\$33.19	Hourly	Yes	March 20, 2023
CS- 126	Iroquois Park Sports Centre – Upper Mezzanine Large Meeting Room	Non-Resident Fee	\$37.38	\$38.50	Hourly	Yes	March 20, 2023
CS- 127	Iroquois Park Sports Centre – Upper Mezzanine Large Meeting Room	Community Group Fee	\$29.67	\$30.56	Hourly	Yes	March 20, 2023
CS- 128	Iroquois Park Sports Centre – Upper Mezzanine Large Meeting Room	Resident Fee	\$28.23	\$29.08	Hourly	Yes	March 20, 2023
CS- 129	Iroquois Park Sports Centre – Upper Mezzanine Large Meeting Room	Non-Resident Fee	\$31.95	\$32.91	Hourly	Yes	March 20, 2023
CS- 130	Iroquois Park Sports Centre – Upper Mezzanine Large Meeting Room	Community Group Fee	\$25.78	\$26.55	Hourly	Yes	March 20, 2023
CS- 131	Iroquois Park Sports Centre – Anne Ottenbrite Pool Boardroom	Resident Fee	\$31.15	\$32.08	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 132	Iroquois Park Sports Centre – Anne Ottenbrite Pool Boardroom	Non-Resident Fee	\$34.73	\$35.77	Hourly	Yes	March 20, 2023
CS- 133	Iroquois Park Sports Centre – Anne Ottenbrite Pool Boardroom	Community Group Fee	\$25.16	\$25.91	Hourly	Yes	March 20, 2023
CS- 134	McKinney Centre – Dryland Training Room	Resident Fee	\$377.13	\$388.44	Daily (5+ hours)	Yes	March 20, 2023
CS- 135	McKinney Centre – Dryland Training Room	Non-Resident Fee	\$385.13	\$396.68	Daily (5+ hours)	Yes	March 20, 2023
CS- 136	McKinney Centre – Dryland Training Room	Community Group Fee	\$337.90	\$348.04	Daily (5+ hours)	Yes	March 20, 2023
CS- 137	McKinney Centre – Dryland Training Room	Resident Fee	\$58.93	\$60.70	Hourly	Yes	March 20, 2023
CS- 138	McKinney Centre – Dryland Training Room	Non-Resident Fee	\$60.17	\$61.98	Hourly	Yes	March 20, 2023
CS- 139	McKinney Centre – Dryland Training Room	Community Group Fee	\$52.80	\$54.38	Hourly	Yes	March 20, 2023
CS- 140	McKinney Centre – Upper Meeting Room	Resident Fee	\$196.48	\$202.37	Daily (5+ hours)	Yes	March 20, 2023
CS- 141	McKinney Centre – Upper Meeting Room	Non-Resident Fee	\$227.85	\$234.69	Daily (5+ hours)	Yes	March 20, 2023
CS- 142	McKinney Centre – Upper Meeting Room	Community Group Fee	\$180.72	\$186.14	Daily (5+ hours)	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 143	McKinney Centre – Upper Meeting Room	Resident Fee	\$30.70	\$31.62	Hourly	Yes	March 20, 2023
CS- 144	McKinney Centre – Upper Meeting Room	Non-Resident Fee	\$35.62	\$36.69	Hourly	Yes	March 20, 2023
CS- 145	McKinney Centre – Upper Meeting Room	Community Group Fee	\$28.24	\$29.09	Hourly	Yes	March 20, 2023
CS- 146	McKinney Centre – McKinney Meeting Room	Resident Fee	\$180.72	\$186.14	Daily (5+ hours)	Yes	March 20, 2023
CS- 147	McKinney Centre – McKinney Meeting Room	Non-Resident Fee	\$204.33	\$210.46	Daily (5+ hours)	Yes	March 20, 2023
CS- 148	McKinney Centre – McKinney Meeting Room	Community Group Fee	\$165.07	\$170.02	Daily (5+ hours)	Yes	March 20, 2023
CS- 149	McKinney Centre – McKinney Meeting Room	Resident Fee	\$28.24	\$29.09	Hourly	Yes	March 20, 2023
CS- 150	McKinney Centre – McKinney Meeting Room	Non-Resident Fee	\$31.94	\$32.90	Hourly	Yes	March 20, 2023
CS- 151	McKinney Centre – McKinney Meeting Room	Community Group Fee	\$25.79	\$26.56	Hourly	Yes	March 20, 2023
CS- 152	Whitby 55+ Recreation Centre – Boardroom	Resident Fee	\$22.11	\$22.77	Hourly	Yes	March 20, 2023
CS- 153	Whitby 55+ Recreation Centre – Boardroom	Community Group Fee	\$20.57	\$21.19	Hourly	Yes	March 20, 2023
CS- 154	Whitby 55+ Recreation Centre – Boardroom Premium	Resident Fee	\$33.76	\$34.77	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 155	Whitby 55+ Recreation Centre – Boardroom Premium	Community Group Fee	\$31.44	\$32.38	Hourly	Yes	March 20, 2023
CS- 156	Whitby 55+ Recreation Centre – Classroom	Resident Fee	\$33.76	\$34.77	Hourly	Yes	March 20, 2023
CS- 157	Whitby 55+ Recreation Centre – Classroom	Community Group Fee	\$31.44	\$32.38	Hourly	Yes	March 20, 2023
CS- 158	Whitby 55+ Recreation Centre - Classroom Premium	Resident Fee	\$42.67	\$43.95	Hourly	Yes	March 20, 2023
CS- 159	Whitby 55+ Recreation Centre - Classroom Premium	Community Group Fee	\$39.72	\$40.91	Hourly	Yes	March 20, 2023
CS- 160	Whitby 55+ Recreation Centre - Craft Room	Resident Fee	\$33.76	\$34.77	Hourly	Yes	March 20, 2023
CS- 161	Whitby 55+ Recreation Centre - Craft Room	Community Group Fee	\$31.44	\$32.38	Hourly	Yes	March 20, 2023
CS- 162	Whitby 55+ Recreation Centre - Craft Room Premium	Resident Fee	\$42.67	\$43.95	Hourly	Yes	March 20, 2023
CS- 163	Whitby 55+ Recreation Centre - Craft Room Premium	Community Group Fee	\$39.72	\$40.91	Hourly	Yes	March 20, 2023
CS- 164	Whitby 55+ Recreation Centre - Dining Room	Resident Fee	\$63.86	\$65.78	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 165	Whitby 55+ Recreation Centre - Dining Room	Community Group Fee	\$59.44	\$61.22	Hourly	Yes	March 20, 2023
CS- 166	Whitby 55+ Recreation Centre - Lower Activity Room	Resident Fee	\$45.13	\$46.48	Hourly	Yes	March 20, 2023
CS- 167	Whitby 55+ Recreation Centre - Lower Activity Room	Community Group Fee	\$42.00	\$43.26	Hourly	Yes	March 20, 2023
CS- 168	Whitby 55+ Recreation Centre - Lower Activity Room Premium	Resident Fee	\$63.86	\$65.78	Hourly	Yes	March 20, 2023
CS- 169	Whitby 55+ Recreation Centre - Lower Activity Room Premium	Community Group Fee	\$59.44	\$61.22	Hourly	Yes	March 20, 2023
CS- 170	Whitby 55+ Recreation Centre - Multi-Purpose Room	Resident Fee	\$45.13	\$46.48	Hourly	Yes	March 20, 2023
CS- 171	Whitby 55+ Recreation Centre - Multi-Purpose Room	Community Group Fee	\$42.00	\$43.26	Hourly	Yes	March 20, 2023
CS- 172	Whitby 55+ Recreation Centre - Multi-Purpose Room Premium	Resident Fee	\$63.86	\$65.78	Hourly	Yes	March 20, 2023
CS- 173	Whitby 55+ Recreation Centre - Multi-Purpose Room Premium	Community Group Fee	\$59.44	\$61.22	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 174	Whitby 55+ Recreation Centre - Upper Activity Room	Resident Fee	\$961.45	\$990.29	Daily (8+ hours)	Yes	March 20, 2023
CS- 175	Whitby 55+ Recreation Centre - Upper Activity Room	Non-Resident Fee	\$1,158.75	\$1,193.51	Daily (8+ hours)	Yes	March 20, 2023
CS- 176	Whitby 55+ Recreation Centre - Upper Activity Room	Community Group Fee	\$719.55	\$741.14	Daily (8+ hours)	Yes	March 20, 2023
CS- 177	Whitby 55+ Recreation Centre - Upper Activity Room	Resident Fee	\$1,514.93	\$1,560.38	Daily	Yes	March 20, 2023
CS- 178	Whitby 55+ Recreation Centre - Upper Activity Room	Non-Resident Fee	\$1,835.78	\$1,890.85	Daily	Yes	March 20, 2023
CS- 179	Whitby 55+ Recreation Centre - Upper Activity Room	Community Group Fee	\$1,166.52	\$1,201.52	Daily	Yes	March 20, 2023
CS- 180	Whitby 55+ Recreation Centre - Upper Activity Room	Member Fee	\$403.68	\$415.79	Daily	Yes	March 20, 2023
CS- 181	Whitby 55+ Recreation Centre - Upper Activity Room	Resident Fee – No Dining Fee	\$116.03	\$119.51	Hourly	Yes	March 20, 2023
CS- 182	Whitby 55+ Recreation Centre - Upper Activity Room	Community Group Fee – No Dining Fee	\$109.08	\$112.35	Hourly	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 183	Aquatics Rental Facilities – Viewing Area 1 to 0	Resident Fee	\$34.39	Discontinued	Hourly	Yes	March 20, 2023
CS- 184	Aquatics Rental Facilities – Viewing Area 1 to 0	Non-Resident Fee	\$41.53	Discontinued	Hourly	Yes	March 20, 2023
CS- 185	Aquatics Rental Facilities – Viewing Area 1 to 0	Community Group Fee	\$34.39	Discontinued	Hourly	Yes	March 20, 2023
CS- 186	Port Whitby Marina Rental	Resident Fee	\$597.28	\$627.14	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 187	Port Whitby Marina Rental	Non-Resident Fee	\$610.21	\$640.72	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 188	Port Whitby Marina Rental	Community Group	\$540.25	\$567.26	Daily (8+ hours) Sunday to Thursday	Yes	March 20, 2023
CS- 189	Port Whitby Marina Rental	Resident Fee	\$1,019.61	\$1,070.59	Daily (up to 8 hours) Friday and Saturday	Yes	March 20, 2023
CS- 190	Port Whitby Marina Rental	Non-Resident Fee	\$1,256.68	\$1,319.51	Daily (up to 8 hours) Friday and Saturday	Yes	March 20, 2023
CS- 191	Port Whitby Marina Rental	Community Group	\$945.75	\$993.04	Daily (up to 8 hours) Friday and Saturday	Yes	March 20, 2023
CS- 192	Port Whitby Marina Rental	Resident Fee – Weddings	\$1,629.81	\$1,711.30	Daily (up to 16 hours)	Yes	March 20, 2023
CS- 193	Port Whitby Marina Rental	Non-Resident Fee – Weddings	\$1,964.07	\$2,062.27	Daily (up to 16 hours)	Yes	March 20, 2023
CS- 194	Port Whitby Marina Rental	Community Group Fee – Weddings	\$1,479.53	\$1,553.51	Daily (up to 16 hours)	Yes	March 20, 2023
CS- 195	Port Whitby Marina Rental	Resident Fee – Meeting	\$73.86	\$77.55	Hourly (3 hour maximum)	Yes	March 20, 2023
CS- 196	Port Whitby Marina Rental	Non-Resident Fee – Meeting	\$77.73	\$81.62	Hourly (3 hour maximum)	Yes	March 20, 2023

Schedule G
To By-Law #7220-17
Community Services Department
Hall and Facility Rental Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CS- 197	Port Whitby Marina Rental	Community Group Fee – Meeting	\$67.32	\$70.69	Hourly (3 hour maximum)	Yes	March 20, 2023

Schedule H
To By-Law # 7220-17
Municipal Parking Lot Rates

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
MPL- 1	Municipal Parking Lot Rates	Lots 1, 2, 3, 4, 5, 6, 7 and 9	\$1.00	\$1.10	Per Hour 8:00 a.m. – 6:00 p.m., Monday to Friday Except Holidays	Yes	June 1, 2023
MPL- 2	Municipal Parking Lot Rates	Lots 1, 2, 3, 4, 5, 6, 7 and 9	\$7.00	\$8.00	Maximum per day 8:00 a.m. – 6:00 p.m., Monday to Friday Except Holidays	Yes	June 1, 2023
MPL- 3	Leased Parking Rates	Lots 1, 2, 3, 4, 5, 6, 7 and 9	\$100.00	\$110.00	Per Month 8:00 a.m. – 6:00 p.m., Monday to Friday Except Holidays	Yes	June 1, 2023
MPL- 4	Leased Parking Rates	Discounted Rate - 50% Lots 1, 2, 3, 4, 5, 6, 7 and 9	\$50.00	\$55.00	Per Month 8:00 a.m. – 6:00 p.m., Monday to Friday Except Holidays	Yes	June 1, 2023
MPL- 5	Leased Parking Rates	Lots 1, 2, 3, 4, 5, 6, 7 and 9	\$90.00	\$99.00	Per Month, for Six Months 8 a.m. – 6 p.m., (Monday to Friday, Except Holidays)	Yes	June 1, 2023
MPL- 6	Leased Parking Rates	Discounted Rate - 55% Lots 1, 2, 3, 4, 5, 6, 7 and 9	\$49.50	\$54.45	Per Month, for Six Months 8 a.m. – 6 p.m. (Monday to Friday, Except Holidays)	Yes	June 1, 2023
MPL- 7	Leased Parking Rates	Lots 1, 2, 3, 4, 5, 6, 7 and 9	\$80.00	\$88.00	Per Month, for Twelve Months 8 a.m. – 6 p.m. (Monday to Friday, Except Holidays)	Yes	June 1, 2023
MPL- 8	Leased Parking Rates	Discounted Rate - 60% Lots 1, 2, 3, 4, 5, 6, 7 and 9	\$48.00	\$52.80	Per Month, for Twelve Months 8 a.m. – 6 p.m. (Monday to Friday, Except Holidays)	Yes	June 1, 2023

Schedule H
To By-Law # 7220-17
Municipal Parking Lot Rates

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
MPL- 9	Merchant Hourly Discount Parking Rates	Lots 1, 2, 3, 4, 5, 6, 7 and 9 (only available through Honk Mobile Application)	N/A	N/A	Hourly (1 – 99)	N/A	June 1, 2023
MPL- 10	Merchant Hourly Discount Parking Rates	Discounted Rate?? Lots 1, 2, 3, 4, 5, 6, 7 and 9 (only available through Honk Mobile Application)	N/A	N/A	Hourly (1 – 99)	N/A	June 1, 2023
MPL- 11	Merchant Hourly Discount Parking Rates	Lots 1, 2, 3, 4, 5, 6, 7 and 9 (only available through Honk Mobile Application)	\$0.75	\$0.83	Hourly (100 – 249)	Yes	June 1, 2023
MPL- 12	Merchant Hourly Discount Parking Rates	Discounted Rate - 25% Lots 1, 2, 3, 4, 5, 6, 7 and 9 (only available through Honk Mobile Application)	\$0.19	\$0.21	Hourly (100 – 249)	Yes	June 1, 2023
MPL- 13	Merchant Hourly Discount Parking Rates	Lots 1, 2, 3, 4, 5, 6, 7 and 9 (only available through Honk Mobile Application)	\$0.50	\$0.55	Hourly (250 +)	Yes	June 1, 2023
MPL- 14	Merchant Hourly Discount Parking Rates	Discounted Rate - 50% Lots 1, 2, 3, 4, 5, 6, 7 and 9 (only available through Honk Mobile Application)	\$0.25	\$0.28	Hourly (250 +)	Yes	June 1, 2023

Schedule I
To By-Law #7220-17
On Street Parking Rates

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	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 2	Athol Street	West	Dundas Street East and Colborne Street East	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 3	Brock Street	East & West	Mary Street and Dunlop Street	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 4	Byron Street	East and West	Mary Street and Colborne Street	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 5	Centre Street	West	Mary Street West and Colborne Street South	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 6	Colborne Street	North and South	King Street and Athol Street	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 7	Dundas Street East	South	Green Street and Athol Street	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 8	Elm Street	North and South	Brock Street North & Byron Street	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 9	Green Street	East and West	Dundas Street East and Ontario Street	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 10	Kent Street	West	Dundas Street West and 33m North	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 11	King Street	West and East	Dundas Street West and Colborne Street West	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 12	Mary Street East	South	Brock Street North and Perry Street	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 13	Ontario Street	North	Brock Street and Green Street	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 14	Perry Street	East and West	Dundas Street East and Mary Street East	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
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	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
SPR- 16	Mary Street West	South	Brock Street North and Byron Street North	\$1.50	1.65	Per Hour	120 Minutes	June 1, 2023
Leased Parking Rates								
SPR- 17	Ash Street	East	Dundas Street and Mary Street	Monthly \$150.00 Bi-annual \$810.00 Annual \$1,440.00	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Per Period	9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays	June 1, 2023
SPR- 18	Byron Street	East & West	Colborne Street and Ontario Street	Monthly \$150.00 Bi-annual \$810.00 Annual \$1,440.00	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Per Period	9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays	June 1, 2023

Schedule I
To By-Law #7220-17
On Street Parking Rates

Fee No.	Street	Direction	Intersection	Rate	Proposed Rate	Rate Basis	Max Permissible Parking Period	Effective Date
SPR- 19	Green Street	East & West	Colborne Street and Ontario Street	Monthly \$150.00 Bi-annual \$810.00 Annual \$1,440.00	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Per Period	9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays	June 1, 2023
SPR- 20	Ontario Street	North	Brock Street and Green Street	Monthly \$150.00 Bi-annual \$810.00 Annual \$1,440.00	Monthly \$165.00 Bi-annual \$891.00 Annual \$1,584.00	Per Period	9:00 a.m. to 6:00 p.m., Monday to Friday, except Holidays	June 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CMA - 1	Swim/Skate Youth/55+ Admissions	Pass	\$144.72	\$149.06	Per Year	Youth - No Senior - Yes	March 20, 2023
CMA - 2	Swim/Skate Youth/55+ Admissions	Pass	\$24.99	\$25.74	Per Month	Youth - No Senior - Yes	March 20, 2023
CMA - 3	Swim/Skate Youth/55+ Admissions	Pass	\$73.92	\$76.14	3 Months	Youth - No Senior - Yes	March 20, 2023
CMA - 4	Swim/Skate Youth/55+ Admissions	Pass	\$3.17	\$3.17	Per Use	Youth - No Senior - Yes	March 20, 2023
CMA - 5	Swim/Skate Youth/55+ Admissions	Pass	\$25.39	\$27.93	10 Uses	Youth - No Senior - Yes	March 20, 2023
CMA - 6	Swim/Skate Adult Admissions	Pass	\$232.19	\$239.16	Per Year	Yes	March 20, 2023
CMA - 7	Swim/Skate Adult Admissions	Pass	\$35.40	\$36.46	Per Month	Yes	March 20, 2023
CMA - 8	Swim/Skate Adult Admissions	Pass	\$102.03	\$105.09	3 Months	Yes	March 20, 2023
CMA - 9	Swim/Skate Adult Admissions	Pass	\$4.74	\$4.74	Per Use	Yes	March 20, 2023
CMA - 10	Swim/Skate Adult Admissions	Pass	\$37.93	\$41.72	10 Uses	Yes	March 20, 2023
CMA - 11	Swim/Skate Family Admissions	Pass	\$401.90	\$413.96	Per Year	Yes	March 20, 2023
CMA - 12	Swim/Skate Family Admissions	Pass	\$67.68	\$69.71	Per Month	Yes	March 20, 2023
CMA - 13	Swim/Skate Family Admissions	Pass	\$180.12	\$185.52	3 month	Yes	March 20, 2023
CMA - 14	Swim/Skate Family Admissions	Pass	\$12.76	\$12.76	Per Use	Yes	March 20, 2023
CMA - 15	Swim/Skate Family Admissions	Pass	\$96.15	\$105.77	10 Uses	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CMA - 16	Shinny Youth Admission	Pass	\$4.65	\$4.83	Per Use	Yes	March 20, 2023
CMA - 17	Shinny Youth Admission	Pass	\$37.17	\$38.64	10 Uses	Yes	March 20, 2023
CMA - 18	Shinny 55+ Admissions	Pass	\$4.83	\$4.83	Per Use	Yes	March 20, 2023
CMA - 19	Shinny 55+ Admissions	Pass	\$38.64	\$38.64	10 Uses	Yes	March 20, 2023
CMA - 20	Shinny Adult Admission	Pass	\$6.92	\$7.13	Per Use	Yes	March 20, 2023
CMA - 21	Shinny Adult Admission	Pass	\$55.36	\$58.13	10 Uses	Yes	March 20, 2023
CMA - 22	Ticket Ice Admissions	Pass	\$7.45	\$7.67	Per Use	Yes	March 20, 2023
CMA - 23	Ticket Ice Admissions	Pass	\$59.60	\$62.58	10 Uses	Yes	March 20, 2023
CMA - 24	Parent and Tot Skate Admissions	Pass	\$4.74	\$4.83	Per Use	Yes	March 20, 2023
CMA - 25	Backyard Rink Admissions	Pass	\$0.00	\$0.00	Per Use	Yes	March 20, 2023
CMA - 26	Active Living Admissions Youth	League Drop In	\$3.07	\$3.17	Per Use	Yes	March 20, 2023
CMA - 27	Active Living Admissions Youth	League Drop In	\$27.82	\$28.53	10 Uses	Yes	March 20, 2023
CMA - 28	Active Living Admissions Adult	League Drop In	\$4.32	\$4.54	Per Use	Yes	March 20, 2023
CMA - 29	Active Living Admissions Adult	League Drop In	\$38.56	\$40.86	10 Uses	Yes	March 20, 2023
CMA - 30	Active Living Admissions Family	League Drop In	\$10.41	Discontinued	Per Use	Yes	March 20, 2023
CMA - 31	Active Living Admissions Family	League Drop In Group	\$93.84	Discontinued	10 Uses	Yes	March 20, 2023
CMA - 32	Fitness Classes Adult	Drop In	\$10.30	\$10.61	Per Visit	Yes	March 20, 2023
CMA - 33	Fitness Classes - Youth/55+	Drop In	N/A	\$5.30	Per Visit	Yes	March 20, 2023
CMA - 34	Fitness Class Adult	Drop In	N/A	\$95.49	10 Classes	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CMA - 35	Fitness Classes Youth/55+	Drop In	N/A	\$47.75	10 Classes	Yes	March 20, 2023
CMA - 36	Fitness Class Adult	Drop In	N/A	\$190.98	20 Classes	Yes	March 20, 2023
CMA - 37	Fitness Classes Youth/55+	Drop In	N/A	\$95.49	20 Classes	Yes	March 20, 2023
CMA - 38	Fitness Membership Youth	Membership	\$322.51	\$258.02	Per Year	Yes	March 20, 2023
CMA - 39	Fitness Membership Youth	Membership	\$293.00	Discontinued	Per Renewal	Yes	March 20, 2023
CMA - 40	Fitness Membership Youth	Membership	\$219.72	\$103.27	3 Months	Yes	March 20, 2023
CMA - 41	Fitness Membership Student	Membership	\$259.06	Discontinued	Per Year	Yes	March 20, 2023
CMA - 42	Fitness Membership Student	Membership	\$337.63	Discontinued	Per Renewal	Yes	March 20, 2023
CMA - 43	Fitness Membership Student	Summer Membership	\$219.72	\$149.41	4 Months	Yes	March 20, 2023
CMA - 44	Fitness Membership Adult	Fitness Pass	\$62.55	Discontinued	Per Month	Yes	March 20, 2023
CMA - 45	Fitness Membership Adult	Fitness Pass	\$124.53	Discontinued	2 Months	Yes	March 20, 2023
CMA - 46	Fitness Membership Adult	Fitness Pass	\$186.77	Discontinued	3 Months	Yes	March 20, 2023
CMA - 47	Fitness Membership Adult	Adult Membership	\$569.54	\$455.63	Per Year	Yes	March 20, 2023
CMA - 48	Fitness Membership Adult	Adult Membership	\$509.64	Discontinued	Per Renewal	Yes	March 20, 2023
CMA - 49	Fitness Membership Adult	Adult Membership	\$219.72	\$182.37	3 Months	Yes	March 20, 2023
CMA - 50	Fitness Membership Adult	Additional Family Member Membership	\$472.86	Discontinued	Per Year	Yes	March 20, 2023
CMA - 51	Fitness Membership Adult	Additional Family Member Membership	\$448.69	Discontinued	Per Renewal	Yes	March 20, 2023
CMA - 52	Fitness Membership Adult	Corporate Volume Membership	\$543.27	Discontinued	Per Year	Yes	March 20, 2023
CMA - 53	Fitness Membership Adult	Corporate Volume Membership	\$471.81	Discontinued	Per Renewal	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CMA - 54	Fitness Membership Adult	Corporate Volume Non-Prime Membership	\$418.22	Discontinued	Per Year	Yes	March 20, 2023
CMA - 55	Fitness Membership Adult	Corporate Volume Non-Prime Membership	\$417.17	Discontinued	Per Renewal	Yes	March 20, 2023
CMA - 56	Fitness Membership Adult	Fitness Plus	\$162.91	Discontinued	Per Year	Yes	March 20, 2023
CMA - 57	Fitness Membership Adult	Guest Pass	\$13.65	\$13.65	Per Use	Yes	March 20, 2023
CMA - 58	Fitness Membership Youth/55+	Guest Pass	\$13.65	\$6.83	Per Use	Yes	March 20, 2023
CMA - 59	Fitness Membership Adult	Fit 10	\$109.29	Discontinued	10 Uses	Yes	March 20, 2023
CMA - 60	Fitness Membership Adult	Abilities Centre Associate-Additional Member	\$122.40	Discontinued	Per Year	Yes	March 20, 2023
CMA - 61	Fitness Membership Senior (55+)	Membership	\$322.52	\$258.02	Per Year	Yes	March 20, 2023
CMA - 62	Fitness Membership Senior (55+)	Membership	\$219.72	\$103.27	3 months	Yes	March 20, 2023
CMA - 63	Fitness Membership Senior (55+)	Membership	\$293.00	Discontinued	Per Renewal	Yes	March 20, 2023
CMA - 64	Fitness Membership Family	Family Membership	\$1,100.75	\$1,100.75	Per Year	Yes	March 20, 2023
CMA - 65	Fitness Membership Family	Abilities Centre Associate-Additional Member	\$244.80	Discontinued	Per Year	Yes	March 20, 2023
CMA - 66	Fitness Services Administrative	Administrative Fee	\$39.16	\$40.33	Per Use	Yes	March 20, 2023
CMA - 67	Fitness Services Child	Child Care	\$5.76	\$5.93	Per Use	No	March 20, 2023
CMA - 68	Fitness Services Child	Child Care Add-on Membership	\$122.40	Discontinued	Per Year	No	March 20, 2023
CMA - 69	Fitness Services Adult	Locker	\$69.12	Discontinued	Per Use	No	March 20, 2023
CMA - 70	Fitness Services Adult	Personal Training - Members	\$60.20	\$61.40	Per Use	Yes	March 20, 2023
CMA - 71	Fitness Services Adult	Personal Training - Members	\$244.18	\$256.39	5 Uses	Yes	March 20, 2023
CMA - 72	Fitness Services Adult	Personal Training - Members	\$445.96	\$477.18	10 Uses	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
CMA - 73	Fitness Services Adult	Personal Training - Group	\$342.28	\$349.13	Per Use	Yes	March 20, 2023
CMA - 74	55+ Recreation Membership	Membership	\$22.19	\$22.86	Per Year	Yes	March 20, 2023
CMA - 75	55+ Recreation Membership	Membership Non-resident	\$44.35	Discontinued	Per Year	Yes	March 20, 2023
CMA - 76	55+ Recreation Membership	90+ Membership	\$0.00	\$0.00	Per Year	No	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
MHF- 1	Marina Boat Handling	Launch	\$10.04	\$10.54	Per Foot	Yes	March 20, 2023
MHF- 2	Marina Boat Handling	Launch 12 Month Boater	\$8.07	\$8.31	Per Foot	Yes	March 20, 2023
MHF- 3	Marina Boat Handling	Haul Out	\$10.04	\$10.54	Per Foot	Yes	March 20, 2023
MHF- 4	Marina Boat Handling	Haul out 12 Month Boaters	\$8.07	\$8.31	Per Foot	Yes	March 20, 2023
MHF- 5	Marina Boat Handling	Travel lift/boat Move In Yard	\$5.91	\$6.20	Per Foot	Yes	March 20, 2023
MHF- 6	Marina Boat Handling	Transport to Charles Street (One-Way)	\$251.62	\$264.18	Flat Rate	Yes	March 20, 2023
MHF- 7	Trailer-able Boat Storage with Ramp Access	Overnight Boat Storage	\$32.65	\$33.63	Overnight	Yes	March 20, 2023
MHF- 8	Trailer-able Boat Storage with Ramp Access	Weekly Boat Storage	\$108.25	\$111.49	Weekly	Yes	March 20, 2023
MHF- 9	Trailer-able Boat Storage with Ramp Access	Monthly Boat Storage	\$10.34	\$10.86	Monthly	Yes	March 20, 2023
MHF- 10	Trailer-able Boat Storage with Ramp Access	PWC (Single up to 12' LOA)	\$150	\$154	Flat Rate (Per Month)	Yes	March 20, 2023
MHF- 11	Trailer-able Boat Storage with Ramp Access	PWC (Double up to 12' LOA)	\$220.00	\$226.58	Flat Rate (Per Month)	Yes	March 20, 2023
MHF- 12	Trailer-able Boat Storage with Ramp Access	May 1 to Oct 31	\$38.68	\$39.84	Per Foot	Yes	March 20, 2023
MHF- 13	Trailer-able Boat Storage with Ramp Access	PWC (Single up to 12' LOA)	\$500.00	\$514.95	Flat Rate (May 1 to Oct 31)	Yes	March 20, 2023
MHF- 14	Trailer-able Boat Storage with Ramp Access	PWC (Double up to 12' LOA)	\$700.00	\$720.93	Flat Rate (May 1 to Oct 31)	Yes	March 20, 2023
MHF- 15	Marina Membership	Reciprocal Membership	\$67.43	\$69.45	Per Year	Yes	March 20, 2023
MHF- 16	Marina Seasonal Dockage	Pier 3 (0-18 feet)	\$646.59	\$665.92	Flat Rate	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
MHF- 17	Marina Seasonal Dockage	Pier 3 (19' to 22')	\$866.88	\$892.80	Flat Rate	Yes	March 20, 2023
MHF- 18	Marina Seasonal Dockage	Piers 2, 4, 6 (Un-Serviced)	\$58.46	\$60.21	Per Foot	Yes	March 20, 2023
MHF- 19	Marina Seasonal Dockage	Piers 2,4,6 (Includes 30A)	\$72.65	\$74.82	Per Foot	Yes	March 20, 2023
MHF- 20	Marina Seasonal Dockage	Piers 1, 5, 7, 8, 9 (Un-Serviced)	\$61.77	\$63.62	Per Foot	Yes	March 20, 2023
MHF- 21	Marina Seasonal Dockage	Piers 1, 5, 7, 8, 9 (Includes 30A)	\$75.56	\$77.82	Per Foot	Yes	March 20, 2023
MHF- 22	Marina Seasonal Dockage	Piers 1, 5, 7, 8, 9 (Includes 50A)	\$82.66	\$85.13	Per Foot	Yes	March 20, 2023
MHF- 23	Marina Seasonal Dockage	Piers 1, 5, 7, 8, 9 (Includes 60A)	\$89.75	\$92.43	Per Foot	Yes	March 20, 2023
MHF- 24	Marina Seasonal Dockage	Additional Hydro (30 AMP)	\$14.19	\$14.54	Per Foot	Yes	March 20, 2023
MHF- 25	Marina Seasonal Dockage	Additional Hydro (50 AMP)	\$21.29	\$21.82	Per Foot	Yes	March 20, 2023
MHF- 26	Other Services	Public Boat Launch Daily (Vehicle Only)	\$7.08	\$7.08	Flat Rate	Yes	March 20, 2023
MHF- 27	Other Services	Public Boat Launch Daily (Vehicle and Trailer)	\$13.27	\$13.27	Flat Rate	Yes	March 20, 2023
MHF- 28	Other Services	Public Boat Launch Seasonal	\$106.20	\$106.20	Flat Rate (Jan. 1 – April 30)	Yes	March 20, 2023
MHF- 29	Other Services	Public Boat Launch Seasonal	\$115.05	\$115.05	Flat Rate (May 1 to Dec 31)	Yes	March 20, 2023
MHF- 30	Other Services	Marina Ramp Commercial Use	\$3.01	\$3.10	Per Foot	Yes	March 20, 2023
MHF- 31	Other Services	Mast Up or Down Minimum	\$138.49	\$145.40	Flat Rate	Yes	March 20, 2023
MHF- 32	Other Services	Mast Up or Down	\$5.07	\$5.32	Per Foot	Yes	March 20, 2023
MHF- 33	Other Services	Multi-Spreader Masts (Additional Fee)	\$1.57	\$1.65	Per Foot	Yes	March 20, 2023
MHF- 34	Other Services	Mast Storage Non-member	\$144.58	\$151.79	Flat Rate	Yes	March 20, 2023
MHF- 35	Other Services	Pressure Rinse Hull	\$3.67	\$3.78	Per Foot	Yes	March 20, 2023
MHF- 36	Other Services	Blocking Material and Labour	\$8.87	\$9.14	Per Foot	Yes	March 20, 2023
MHF- 37	Other Services	Blocking Labour Only	\$4.43	\$4.56	Per Foot	Yes	March 20, 2023
MHF- 38	Other Services	Marina Labour	\$74.14	\$76.36	Per Hour	Yes	March 20, 2023
MHF- 39	Other Services	Visitor Pump Out	\$18.69	\$19.62	Per Tank	Yes	March 20, 2023
MHF- 40	Marina Storage	Cradle Storage (Up to 30' LOA)	\$113.24	\$116.63	Flat Rate	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
MHF- 41	Marina Storage	Cradle Storage (31' – 40' LOA)	\$141.07	\$145.29	Flat Rate	Yes	March 20, 2023
MHF- 42	Marina Storage	Cradle Storage (41'+ LOA)	\$168.86	\$173.91	Flat Rate	Yes	March 20, 2023
MHF- 43	Marina Storage	Trailer Storage	\$75.00	\$77.24	Flat Rate (Per Month)	Yes	March 20, 2023
MHF- 44	Marina Storage	Dinghy Trailer Storage (Up to 15')	\$102.00	\$105.05	Flat Rate (May 1 to Oct 31)	Yes	March 20, 2023
MHF- 45	Marina Storage	Trailer Storage	\$215.79	\$222.24	Flat Rate (May 1 to Oct 31)	Yes	March 20, 2023
MHF- 46	Marina Storage	Winter Storage	\$7.56	\$7.94	Per Foot (Monthly)	Yes	March 20, 2023
MHF- 47	Marina Storage	Outdoor Winter Storage (East or West Yard)	\$35.91	\$37.70	Per Foot (Nov 1 to Apr 30)	Yes	March 20, 2023
MHF- 48	Marina Storage (Winter - Nov. 1 to Apr. 30)	Outdoor Winter Storage 12 Month Boater (East or West Yard)	\$28.54	\$29.39	Per Foot (Nov 1 to Apr 30)	Yes	March 20, 2023
MHF- 49	Marina Storage	Outdoor Winter Storage Trailer-able up to 30' (North Yard Only)	\$28.96	\$30.41	Per Foot (Nov 1 to Apr 30)	Yes	March 20, 2023
MHF- 50	Marina Storage	Outdoor Winter Storage 12 Month Boater Trailer-able Boats Up to 30' (North Yard Only)	\$27.61	\$28.44	Per Foot Nov 1 to April 30	Yes	March 20, 2023
MHF- 51	Marina Storage	Indoor Summer/ Winter Storage (6 Month Season)	\$0.83	\$0.87	1 Square Metre (Based on Length x Beam of Vessel in Metres)	Yes	March 20, 2023
MHF- 52	Marina Storage	Summer Land Storage	\$13.64	\$14.05	Per Foot (Per Month)	Yes	March 20, 2023
MHF- 53	Marina Storage	Summer Storage (May 1 – Oct 31)	\$56.14	\$57.82	Per Period	Yes	March 20, 2023
MHF- 54	Marina Storage	Kayak/canoe/paddleboard Summer/ Winter Storage (Max 15' length)	\$241.03	\$253.06	Flat Rate (Per 6 Month Season)	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
MHF- 55	Marina Visitor Dockage	Up to 4 Hours Day Use (Includes 30 AMP)	\$0.83	\$0.87	Per Foot (May 1 to Sept 30)	Yes	March 20, 2023
MHF- 56	Marina Visitor Dockage	Overnight Use (Includes 30 AMP Hydro)	\$1.65	\$1.73	Per Foot (May 1 to Sept 30)	Yes	March 20, 2023
MHF- 57	Marina Visitor Dockage	Overnight Use (Includes 30 AMP Hydro, Ramp Use, Trailer Storage)	\$2.31	\$2.43	Per Foot (May 1 to Sept 30)	Yes	March 20, 2023
MHF- 58	Marina Visitor Dockage	Overnight Use (Includes 50 or 60 AMP Hydro)	\$1.90	\$1.99	Per Foot (May 1 to Sept 30)	Yes	March 20, 2023
MHF- 59	Marina Visitor Dockage	Overnight Use (Includes 30 AMP)	\$1.47	\$1.54	Per Foot (Oct 1 to Apr 30)	Yes	March 20, 2023
MHF- 60	Marina Visitor Dockage	Weekly Use (Includes 30 AMP)	\$6.12	\$6.43	Per Foot	Yes	March 20, 2023
MHF- 61	Marina Visitor Dockage	Weekly Use (Includes 30 AMP, Ramp Use, Trailer Storage)	\$8.57	\$9.00	Per Foot	Yes	March 20, 2023
MHF- 62	Marina Visitor Dockage	Weekly Use (Includes 50 or 60 AMP)	\$7.04	\$7.39	Per Foot	Yes	March 20, 2023
MHF- 63	Marina Visitor Dockage	Monthly Use (Includes 30 AMP)	\$17.09	\$17.94	Per Foot	Yes	March 20, 2023
MHF- 64	Marina Visitor Dockage	Monthly Use (Includes 30 AMP, Ramp Use, Trailer Storage)	\$23.93	\$25.12	Per Foot	Yes	March 20, 2023
MHF- 65	Marina Visitor Dockage	Monthly Use (Includes 50 or 60 AMP)	\$19.65	\$20.63	Per Foot	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
PFE- 1	Park Features	Gate permit	\$213.05	\$223.70	Per Permit	Yes	March 20, 2023

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

*The following fee changes are automatically indexed on October 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
PAP- 1	Plan of Subdivision	Residential	\$41,472.45	\$42,509.26	Base Charge	No	October 1, 2023
PAP- 2	Plan of Subdivision	Residential	\$828.97	\$849.69	\$/lot/block	No	October 1, 2023
PAP- 3	Plan of Subdivision	Residential	\$500.00	\$512.50	Max. lot/block	No	October 1, 2023
PAP- 4	Plan of Subdivision	Non-Residential	\$41,472.45	\$42,509.26	Flat Fee	No	October 1, 2023
PAP- 5	Plan of Subdivision	Major Redline	\$7,131.75	\$7,310.04	Base Charge	No	October 1, 2023
PAP- 6	Plan of Subdivision	Major Redline	\$475.74	\$487.63	\$/lot/block	No	October 1, 2023
PAP- 7	Plan of Subdivision	Minor Redline	\$7,131.75	\$7,310.04	Base Charge	No	October 1, 2023
PAP- 8	Plan of Subdivision	Minor Redline	\$309.07	\$316.80	\$/lot/block	No	October 1, 2023
PAP- 9	Plan of Subdivision	Subdivision Agreement + HST	\$6,291.73	\$6,449.02	Flat Fee	Yes	October 1, 2023
PAP- 10	Plan of Subdivision	Subdivision / Condominium Release	\$3,661.43	\$3,752.97	Flat Fee	No	October 1, 2023
PAP- 11	Minor Variance	Residential	\$974.66	\$999.03	Flat Fee	No	October 1, 2023
PAP- 12	Minor Variance	Non-Residential	\$2,759.53	\$2,828.52	Flat Fee	No	October 1, 2023
PAP- 13	Minor Variance	Tabling by Applicant	\$827.86	\$848.56	Flat Fee	No	October 1, 2023
PAP- 14	Minor Variance	Draft Approved and Registered Plans of Subdivision	\$5,739.83	\$5,883.33	Base Charge	No	October 1, 2023
PAP- 15	Minor Variance	Draft Approved and Registered Plans of Subdivision	\$579.50	\$593.99	\$/lot/block	No	October 1, 2023
PAP- 16	Minor Variance	Draft Approved and Registered Plans of Subdivision	\$28,699.14	\$29,416.62	Maximum	No	October 1, 2023
PAP- 17	Official Plan Amendment (includes preparation of By-law)	Simple (See Note 1)	24835.79	25456.68475	Flat Fee	No	October 1, 2023
PAP- 18	Official Plan Amendment (includes preparation of By-law)	Complex	\$37,546.20	\$38,484.86	Flat Fee	No	October 1, 2023

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

*The following fee changes are automatically indexed on October 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
PAP- 19	Official Plan Amendment (includes preparation of By-law)	Combined Applications for OPA/ZBA Simple	\$39,737.26	\$40,730.69	Flat Fee	No	October 1, 2023
PAP- 20	Official Plan Amendment (includes preparation of By-law)	Combined Applications for OPA/ZBA Complex	\$50,258.81	\$51,515.28	Flat Fee	No	October 1, 2023
PAP- 21	Condominium	Standard	\$9,904.52	\$10,152.13	Flat Fee	No	October 1, 2023
PAP- 22	Condominium	Condominium Conversion	\$9,904.52	\$10,152.13	Base Charge	No	October 1, 2023
PAP- 23	Condominium	Condominium Conversion	\$465.82	\$477.47	\$/unit	No	October 1, 2023
PAP- 24	Condominium	Condominium Agreement	\$2,437.22	\$2,498.15	Flat Fee	No	October 1, 2023
PAP- 25	Zoning Bylaw Amendment (includes preparation of By-law)	Simple (See Note 2)	\$14,855.11	\$15,226.49	Flat Fee	No	October 1, 2023
PAP- 26	Zoning Bylaw Amendment (includes preparation of By-law)	Complex	\$27,588.70	\$28,278.42	Flat Fee	No	October 1, 2023
PAP- 27	Zoning Bylaw Amendment (includes preparation of By-law)	Lifting an 'H' Holding Symbol	\$7,545.66	\$7,734.30	Flat Fee	No	October 1, 2023
PAP- 28	Zoning Bylaw Amendment (includes preparation of By-law)	Temporary Use	\$13,582.42	\$13,921.98	Flat Fee	No	October 1, 2023

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

*The following fee changes are automatically indexed on October 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
PAP- 29	Zoning Bylaw Amendment (includes preparation of By-law)	Temporary Use for Second Residence	\$6,790.67	\$6,960.44	Flat Fee	No	October 1, 2023
PAP- 30	Zoning Bylaw Amendment (includes preparation of By-law)	Temporary Use Extension	\$6,366.80	\$6,525.97	Flat Fee	No	October 1, 2023
PAP- 31	Zoning Bylaw Amendment (includes preparation of By-law)	Oak Ridges Moraine	\$10,486.22	\$10,748.38	Flat Fee	No	October 1, 2023
PAP- 32	Site Plan	Residential (including Retirement Home with self-contained units)	\$10,698.16	\$10,965.61	Base Charge	No	October 1, 2023
PAP- 33	Site Plan	Residential (including Retirement Home with self-contained units)	\$475.75	\$487.64	\$/unit (first 25)	No	October 1, 2023
PAP- 34	Site Plan	Residential (including Retirement Home with self-contained units)	\$273.75	\$280.59	\$/unit (next 75)	No	October 1, 2023
PAP- 35	Site Plan	Residential (including Retirement Home with self-contained units)	\$130.25	\$133.51	\$/unit (> 100)	No	October 1, 2023
PAP- 36	Site Plan	Residential (including Retirement Home with self-contained units)	\$71,320.67	\$73,103.69	Maximum	No	October 1, 2023
PAP- 37	Site Plan	Retirement Home (retirement units are not self-contained)	\$10,698.16	\$10,965.61	Flat Fee	No	October 1, 2023
PAP- 38	Site Plan	Commercial/Industrial	\$10,698.16	\$10,965.61	Base Charge	No	October 1, 2023
PAP- 39	Site Plan	Commercial/Industrial	\$5.24	\$5.37	\$/sq.mt.	No	October 1, 2023
PAP- 40	Site Plan	Commercial/Industrial	\$71,320.67	\$73,103.69	Maximum	No	October 1, 2023
PAP- 41	Site Plan	Institutional	\$10,698.16	\$10,965.61	Base Charge	No	October 1, 2023
PAP- 42	Site Plan	Institutional	\$4.63	\$4.75	\$/sq.mt.	No	October 1, 2023

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

*The following fee changes are automatically indexed on October 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
PAP- 43	Site Plan	Institutional	\$71,320.67	\$73,103.69	Maximum	No	October 1, 2023
PAP- 44	Site Plan	Commissioner's Approval (minor amendment to plan and/or building up to 300 square metres)	\$1,188.81	\$1,218.53	Flat Fee	No	October 1, 2023
PAP- 45	Site Plan	Expansion to an existing building greater than 300 square metres	\$5,349.08	\$5,482.81	Flat Fee	No	October 1, 2023
PAP- 46	Site Plan	Sales Trailer/Model Home	\$832.27	\$853.08	Flat Fee	No	October 1, 2023
PAP- 47	Site Plan	Environmental/Hazard Land designation in accordance with the Official Plan and Oak Ridges Moraine in accordance with By-law 5581-05, as amended	\$5,519.07	\$5,657.05	Flat Fee	No	October 1, 2023
PAP- 48	Site Plan	Site Plan Agreement (all types) (+ legal expenses)	\$2,649.15	\$2,715.38	Flat Fee	No	October 1, 2023
PAP- 49	Site Plan	Amending Agreement (+ legal expenses)	\$1,324.58	\$1,357.69	Flat Fee	No	October 1, 2023
PAP- 50	Site Plan	Communication Tower	\$5,942.93	\$6,091.50	Flat Fee	No	October 1, 2023
PAP- 51	Site Plan Heritage (Part IV and Part V)	Minor Amendments less than 100m2 for additions to existing non-residential	\$1,188.81	\$1,218.53	Flat Fee	No	October 1, 2023
PAP- 52	Site Plan Heritage (Part IV and Part V)	Major Amendments greater than 100m2 for additions to existing non-residential	\$5,349.08	\$5,482.81	Flat Fee	No	October 1, 2023
PAP- 53	Other Fees	Part Lot Control	\$1,491.25	\$1,528.53	\$unit/lot/block	No	October 1, 2023
PAP- 54	Other Fees	Additional Public Meetings	\$1,188.82	\$1,218.54	Flat Fee	No	October 1, 2023
PAP- 55	Other Fees	Sign Variance	\$2,428.39	\$2,489.10	Flat Fee	No	October 1, 2023
PAP- 56	Other Fees	Sign By-law Amendment	\$3,090.67	\$3,167.94	Flat Fee	No	October 1, 2023
PAP- 57	Other Fees	Annual Administrative Fee	\$1,655.72	\$1,697.11	Flat Fee	No	October 1, 2023
PAP- 58	Other Fees	Street Name Change Request (external)	\$1,324.58	\$1,357.69	Base Charge	No	October 1, 2023
PAP- 59	Other Fees	Street Name Change Request (external)	\$119.21	\$122.19	Per address	No	October 1, 2023

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

*The following fee changes are automatically indexed on October 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
PAP- 60	Other Fees	Pre-consultation meeting in accordance with By-law 5967-07	\$607.10	\$622.28	Flat Fee	No	October 1, 2023
PAP- 61	Other Fees	Architectural Review (Working drawings / site plan / elevations / exterior colours)	\$165.57	\$169.71	\$/hr	No	October 1, 2023
PAP- 62	Other Fees	Extend Draft Approval	\$3,311.45	\$3,394.24	Flat Fee	No	October 1, 2023
PAP- 63	Other Fees	Letter of Undertaking	\$800.26	\$820.27	Flat Fee	No	October 1, 2023
PAP- 64	Other Fees	Land Division Release Fee	\$938.24	\$961.70	Flat Fee	No	October 1, 2023

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

*The following fee changes are automatically indexed on October 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
BGP- 1	Assembly	Assembly – New / Additions	\$33.12	\$33.95	Per m ²	No	October 1, 2023
BGP- 2	Assembly	Assembly - Alterations	\$12.24	\$12.55	Per m ²	No	October 1, 2023
BGP- 3	Assembly	Assembly (Pools) - New	\$12.24	\$12.55	Per m ²	No	October 1, 2023
BGP- 4	Institutional	Institutional – New / Additions	\$35.22	\$36.10	Per m ²	No	October 1, 2023
BGP- 5	Institutional	Institutional - Alterations	\$12.24	\$12.55	Per m ²	No	October 1, 2023
BGP- 6	Residential	Residential (SFD, Semi, Town, Link) – New / Additions	\$20.43	\$20.94	Per m ²	No	October 1, 2023
BGP- 7	Residential	Residential (Pre-Approved Model) – New / Additions	\$551.00	\$564.78	Flat	No	October 1, 2023
BGP- 8	Residential	Residential (Model) – New / Additions	\$20.43	\$20.94	Per m ²	No	October 1, 2023
BGP- 9	Residential	Residential (Repeat) – New / Additions	\$14.77	\$15.14	Per m ²	No	October 1, 2023
BGP- 10	Residential	Residential (Acc. Apt.) – New / Additions	\$9.72	\$9.96	Per m ²	No	October 1, 2023
BGP- 11	Residential	Residential (SFD, Semi, Town, Link, Acc. Apt.) - Alterations	\$9.72	\$9.96	Per m ²	No	October 1, 2023
BGP- 12	Residential	Residential (Apt./Condo & Hotel/Motel) – New / Additions	\$20.43	\$20.94	Per m ²	No	October 1, 2023
BGP- 13	Residential	Residential (Apt./Condo & Hotel/Motel) - Alterations	\$9.72	\$9.96	Per m ²	No	October 1, 2023
BGP- 14	Residential	Residential - Decks	\$269.00	\$275.73	Flat	No	October 1, 2023
BGP- 15	Residential	Residential - Garages	\$9.72	\$9.96	Per m ²	No	October 1, 2023
BGP- 16	Business and Personal Services	Business & Personal Services – New / Additions (Finished)	\$23.19	\$23.77	Per m ²	No	October 1, 2023
BGP- 17	Business and Personal Services	Business & Personal Services – New / Additions (Shell)	18.83	19.30075	Per m ²	No	October 1, 2023
BGP- 18	Business and Personal Services	Business & Personal Services - Alterations	\$12.24	\$12.55	Per m ²	No	October 1, 2023
BGP- 19	Mercantile	Mercantile – New / Additions (Finished)	\$25.39	\$26.02	Per m ²	No	October 1, 2023

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

*The following fee changes are automatically indexed on October 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
BGP- 20	Mercantile	Mercantile – New / Additions (Shell)	\$19.77	\$20.26	Per m ²	No	October 1, 2023
BGP- 21	Mercantile	Mercantile - Alterations	\$12.24	\$12.55	Per m ²	No	October 1, 2023
BGP- 22	Industrial	Industrial – New / Additions (Finished)	\$15.90	\$16.30	Per m ²	No	October 1, 2023
BGP- 23	Industrial	Industrial – New / Additions (Shell)	\$13.42	\$13.76	Per m ²	No	October 1, 2023
BGP- 24	Industrial	Industrial - Alterations	\$10.63	\$10.90	Per m ²	No	October 1, 2023
BGP- 25	Industrial	Industrial (Gas Station / Car Wash) - New/Additions	\$17.73	\$18.17	Per m ²	No	October 1, 2023
BGP- 26	Industrial	Industrial (Canopy / Parking Garage) - New/Additions	\$9.28	\$9.51	Per m ²	No	October 1, 2023
BGP- 27	Industrial	Industrial (Canopy / Parking Garage) - Alterations	\$6.83	\$7.00	Per m ²	No	October 1, 2023
BGP- 28	Miscellaneous	Farm Buildings – New / Additions	\$4.43	\$4.54	Per m ²	No	October 1, 2023
BGP- 29	Miscellaneous	Air Supported Structures	\$12.24	\$12.55	Per m ²	No	October 1, 2023
BGP- 30	Miscellaneous	Tent	\$220.00	\$225.50	Flat	No	October 1, 2023
BGP- 31	Miscellaneous	Repair / Reclad Wall	\$0.57	\$0.58	Per m2	No	October 1, 2023
BGP- 32	Miscellaneous	Sales Pavilion/Temporary Building / Sales Trailer	\$25.47	\$26.11	Per m2	No	October 1, 2023
BGP- 33	Miscellaneous	Portable Classroom	\$331.00	\$339.28	Flat	No	October 1, 2023
BGP- 34	Miscellaneous	Solar Panels (Res)	\$149.00	\$152.73	Flat	No	October 1, 2023
BGP- 35	Miscellaneous	Solar Panels (ICI) (Maximum of \$5,000)	\$149.00	\$152.73	Per 10 panels	No	October 1, 2023
BGP- 36	Miscellaneous	Fire Alarm / Sprinklers - Part 9	\$551.00	\$564.78	Flat	No	October 1, 2023
BGP- 37	Miscellaneous	Fire Alarm / Sprinklers - Part 3	\$1,104.00	\$1,131.60	Flat	No	October 1, 2023
BGP- 38	Miscellaneous	Fire Alarm/ Sprinklers - Alterations Part 3 & 9	\$277.00	\$283.93	Flat	No	October 1, 2023
BGP- 39	Miscellaneous	Kitchen Exhaust	\$551.00	\$564.78	Flat	No	October 1, 2023
BGP- 40	Miscellaneous	Magnetic Locks	\$166.00	\$170.15	Per Item	No	October 1, 2023
BGP- 41	Miscellaneous	Miscellaneous Items (Comm. Tower / Fireplace/etc.)	\$220.00	\$225.50	Flat	No	October 1, 2023
BGP- 42	Signs	Signs	\$220.00	\$225.50	Flat	No	October 1, 2023

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

*The following fee changes are automatically indexed on October 1 each year by 2.5% as per Council approved fee by-law

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
BGP-43	Demolition	Demolition (ICI)	\$0.19	\$0.19	Per m2	No	October 1, 2023
BGP- 44	Demolition	Demolition (Residential)	\$220.00	\$225.50	Flat	No	October 1, 2023
BGP- 45	Other	Change of Use (includes all categories)	\$220.00	\$225.50	Flat	No	October 1, 2023
BGP- 46	Other	Alternative Solutions (+ any 3rd Party Consultants costs)	\$1,104.00	\$1,131.60	Flat	No	October 1, 2023
BGP- 47	Other	Conditional Permit	\$1,655.00	\$1,696.38	Flat	No	October 1, 2023
BGP- 48	Other	Resubmission of Application Found to be Incomplete	\$0.25	\$0.25	% of Appl. Fee	No	October 1, 2023
BGP- 49	Other	Revision to Permit	\$220.00	\$225.50	Flat	No	October 1, 2023
BGP- 50	Other	Transfer of Permit	\$220.00	\$225.50	Flat	No	October 1, 2023
BGP- 51	Other	Additional Inspection (Residential)	\$220.00	\$225.50	Flat	No	October 1, 2023
BGP- 52	Other	Occupancy Permit / Agency Letters	\$371.00	\$380.28	Flat	No	October 1, 2023
BGP- 53	Other	Work Commenced Prior to Building Permit Application Submission	Greater of \$100 or 25%	#VALUE!	% of Appl. Fee	No	October 1, 2023
BGP- 54	Other	Work Commenced Prior to Building Permit Application Issued	Greater of \$100 or 15%	#VALUE!	% of Appl. Fee	No	October 1, 2023
BGP- 55	Other	Refund - Minimum	\$220.00	\$225.50	Flat	No	October 1, 2023
BGP- 56	Other	Refund - Application Administrative Functions Performed	\$0.75	\$0.75	% of Appl. Fee	No	October 1, 2023
BGP- 57	Other	Refund - Application Reviewed but not Issued	\$0.60	\$0.60	% of Appl. Fee	No	October 1, 2023
BGP- 58	Other	Refund - Permit Issued but no Construction Commenced	\$0.40	\$0.40	% of Appl. Fee	No	October 1, 2023
BGP- 59	Plumbing	Plumbing Fixtures – ICI / Residential	\$25.39	\$26.02	Per Fixture	No	October 1, 2023
BGP- 60	Plumbing	Plumbing Drain Work	\$11.04	\$11.32	Per Linear Meter	No	October 1, 2023
BGP- 61	Plumbing	Manholes / Catchbasins / Interceptors / Sump Pump	\$111.00	\$113.78	Per Item	No	October 1, 2023
BGP- 62	Plumbing	Backflow Preventors (each)	\$220.00	\$225.50	Per Item	No	October 1, 2023

Schedule O
To By-Law #7220-17
Community Services Departments Fees
Recreation Program

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
REC -1	Instructional Swimming Child/Family	Swimmer 1- 2	\$103.85	\$106.97	Per 10 Uses	No	March 20, 2023
REC -2	Instructional Swimming Child/Family	Swimmer 3- 6	\$106.88	\$110.09	Per 10 Uses	No	March 20, 2023
REC -3	Instructional Swimming Child/Family	Swim Kids 10	\$113.44	Discontinued	Per 10 Uses	No	March 20, 2023
REC -4	Instructional Swimming Child/Family	Child Preschool Lessons	\$103.20	\$106.97	Per 10 Uses	No	March 20, 2023
REC -5	Instructional Swimming Child/Family	Semi Private Lesson	\$211.78	\$218.13	Per 10 Uses	No	March 20, 2023
REC -6	Instructional Swimming Child/Family	Private Lesson	\$346.67	\$357.07	Per 10 Uses	No	March 20, 2023
REC -7	Instructional Swimming Child/Family	Family Instruction	\$118.30	Discontinued	Per 10 Uses	No	March 20, 2023
REC -8	Instructional Swimming Youth	Fitness Swimmer	\$112.17	\$115.54	Per 10 Uses	Yes	March 20, 2023
REC -9	Instructional Swimming Adult	Adult Swimmer	\$112.17	\$115.54	Per 10 Uses	Yes	March 20, 2023
REC -10	Aquatics Leadership Programs	Corporate First Aid & CPR	\$42.77	\$44.05	Per 10 Uses	Yes	March 20, 2023
REC -11	Aquatics Leadership Programs	NLS Recertification	\$94.12	\$96.94	Per Use	Yes	March 20, 2023
REC -12	Aquatics Leadership Programs	LSS Instructor	\$92.27	\$95.04	Per Use	Yes	March 20, 2023
REC -13	Aquatics Leadership Programs	CPR Recertification	\$55.01	\$56.66	Per Use	Yes	March 20, 2023

Schedule O
To By-Law #7220-17
Community Services Departments Fees
Recreation Program

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
REC -14	Aquatics Leadership Programs	Canadian Swim Patrol	\$111.82	\$115.17	Per 10 Uses	No	March 20, 2023
REC -15	Aquatics Leadership Programs	Bronze Star	\$111.82	\$115.17	Per 10 Uses	No	March 20, 2023
REC -16	Aquatics Leadership Programs	Bronze Medallion	\$199.46	\$205.44	Per 10 Uses	Yes	March 20, 2023
REC -17	Aquatics Leadership Programs	Bronze Cross, EFA and CPR C	\$207.65	\$213.88	Per 10 Uses	Yes	March 20, 2023
REC -18	Aquatics Leadership Programs	Swim for Lifesaving Society and Emergency First Aid Instructor	\$410.04	\$422.34	Per 10 Uses	Yes	March 20, 2023
REC -19	Aquatics Leadership Programs	NLS & Standard First Aid	\$341.93	\$352.19	Per 10 Uses	Yes	March 20, 2023
REC -20	Aquatics Leadership Programs	LSS & Emergency First Aid Instructors	\$213.20	Discontinued	Per 10 Uses	Yes	March 20, 2023
REC -21	Aquatics Leadership Programs	Examiners Standards Clinic	\$55.02	\$56.67	Per 10 Uses	Yes	March 20, 2023
REC -22	Aquatics Leadership Programs	Emergency First Aid CPR B	\$75.24	\$77.50	Per 10 Uses	Yes	March 20, 2023
REC -23	Aquatics Leadership Programs	Standard First Aid CPR C	\$152.62	\$157.20	Per 10 Uses	Yes	March 20, 2023
REC -24	Aquatics Leadership Programs	Specialty Course Adv. Leadership	\$183.41	\$188.91	Per 10 Uses	Yes	March 20, 2023
REC -25	Aquatics Leadership Programs	Leadership Limbo	\$121.85	\$125.51	Per 10 Uses	Yes	March 20, 2023
REC -26	AquaFit Adults	Specialty Class - AquaFit	\$84.48	\$87.02	Per 10 Uses	Yes	March 20, 2023

Schedule O
To By-Law #7220-17
Community Services Departments Fees
Recreation Program

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
REC -27	Aquafit Seniors	Aquafit	\$49.01	\$50.48	Per 10 Uses	Yes	March 20, 2023
REC -28	Programs Child	Class	\$83.03	\$85.52	Per 10 Uses	No	March 20, 2023
REC -29	Fitness Programs Youth	Class	\$72.97	\$76.62	Per 10 Uses	No	March 20, 2023
REC -30	Programs Family	Family League Individual	\$53.38	Discontinued	42 Uses	No	March 20, 2023
REC -31	Fitness Programs Adult	Class	\$91.64	Discontinued	42 Uses	Yes	March 20, 2023
REC -32	Fitness Programs Adult	Specialty Class	\$101.39	Discontinued	42 Uses	Yes	March 20, 2023
REC -33	Fitness Classes Adult	Registered	\$85.00	\$85.00	Per 10 Uses	Yes	March 20, 2023
REC -34	Fitness Classes Youth/55+	Registered	N/A	\$42.50	Per 10 Uses	Yes	March 20, 2023
REC -35	55+ Programs	1 Hour Class for 10 Weeks	\$37.54	\$39.42	10 (One Hour Classes)	Yes	March 20, 2023
REC -36	55+ Programs	1.5 Hour Class for 10 Weeks	\$45.51	\$50.06	10 (1.5 Hour Classes)	Yes	March 20, 2023
REC -37	55+ Programs	2 Hour class for 10 Weeks	\$47.21	\$51.93	10 (2 Hour Classes)	Yes	March 20, 2023
REC -38	55+ Programs	Sports Leagues 10 weeks (Pickle ball & Badminton)	\$17.70	\$20.00	10 Weeks	Yes	March 20, 2023
REC -39	55+ Programs	Sports Leagues 20 weeks (Tennis)	\$17.70	\$20.00	20 Weeks	Yes	March 20, 2023
REC -40	55+ Programs	Guest Pass	\$4.44	\$4.66	Per Use	Yes	March 20, 2023
REC -41	55+ Programs	Group Personal Training	\$39.02	\$40.97	5 weeks	Yes	March 20, 2023
REC -42	55+ Programs	Workshop Fees A Where a sponsorship or grant is in place to cover direct costs	New	\$0.00	Single Visit	Yes	March 20, 2023
REC -43	55+ Programs	Workshop Fees B taught by volunteer/honourium	New	\$10.00	Up To 2 Hrs	Yes	March 20, 2023
REC -44	55+ Programs	Workshop Fees C Paid instructor/Presenter - Basic	New	\$20.00	Up To 2 Hrs	Yes	March 20, 2023
REC -45	55+ Programs	Workshop Fees D Paid instructor/Presenter intermediate	New	\$30.00	Up To 2 Hrs	Yes	March 20, 2023
REC -46	55+ Programs	Workshop Fees E Paid instructor/Presenter - advanced/speciality	New	\$40.00	Up To 6 Hrs	Yes	March 20, 2023

Schedule O
To By-Law #7220-17
Community Services Departments Fees
Recreation Program

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
REC -47	Camps	Day Camp	\$164.94	\$173.19	4 Days	No	March 20, 2023
REC -48	Camps	Trip Camp	244.12	256.326	4 Days	No	March 20, 2023
REC -49	Camps	Kinder Camp	\$175.90	\$184.70	4 Days	No	March 20, 2023
REC -50	Camps	Day Camp	206.72	217.056	5 Days	No	March 20, 2023
REC -51	Camps	Trip Camp	\$305.47	\$320.74	5 Days	No	March 20, 2023
REC -52	Camps	Kinder Camp	218.41	229.3305	5 Days	No	March 20, 2023
REC -53	Camps	Extended Care	\$39.59	\$41.57	Per Week	No	March 20, 2023
REC -54	Camps	Youth CIT Camp	260.03	273.0315	5 Days	Yes	March 20, 2023
REC -55	Camps	Birthday Party Package	\$201.92	Discontinued	2 Hours	No	March 20, 2023

Schedule P
To By- Law # 7220-17
Special Events Policy Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
SPE- 1	Special Events Permit Fee	Under 100 people	\$50.00	\$50.00	Per Event	No	April 1, 2023
SPE- 2	Special Events Permit Fee	Between 101 – 500 people	\$75.00	\$75.00	Per Event	No	April 1, 2023
SPE- 3	Special Events Permit Fee	Between 501 – 5,000 people	\$100.00	\$100.00	Per Event	No	April 1, 2023
SPE- 4	Special Events Permit Fee	More than 5,000 people	\$125.00	\$125.00	Per Event	No	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
AIAP- 1	Arena Ice Rentals	Whitby Minor Sports Organizations – Prime Time	\$176.26	\$181.55	Per Hour	Yes	May 1, 2023
AIAP- 2	Arena Ice Rentals	Whitby Minor Sports Organizations – Non-Prime Time	\$109.64	\$112.93	Per Hour	Yes	May 1, 2023
AIAP- 3	Arena Ice Rentals	Prime Time	\$233.46	\$240.46	Per Hour	Yes	May 1, 2023
AIAP- 4	Arena Ice Rentals	Non-Prime Time	\$123.80	\$127.51	Per Hour	Yes	May 1, 2023
AIAP- 5	Arena Ice Rentals	Ice Rental Surcharge	\$22.12	\$22.12	Per Hour	Yes	May 1, 2023
AIAP- 6	Arena Ice Rentals	LVMA Ice Rental Surcharge – Whitby Minor Sports	\$13.27	\$13.27	Per Hour	Yes	May 1, 2023
AIAP- 7	Arena Ice Rentals	DDSB / DCDSB Whitby Schools – School Hours	\$18.04	\$18.58	Per Hour	Yes	May 1, 2023
AIAP- 8	Aquatic Pool Rentals	Swim Team Fee	\$84.69	\$87.23	Per Hour	Yes	May 1, 2023
AIAP- 9	Aquatics Rental Facilities – CRC Large/Small and Slide	Resident Fee – 1 to 30 people	\$225.93	\$232.71	Per Hour	Yes	March 20, 2023
AIAP- 10	Aquatics Rental Facilities – CRC Large/Small and Slide	Non-Resident Fee (1 to 30 people)	\$272.93	\$281.12	Per Hour	Yes	March 20, 2023
AIAP- 11	Aquatics Rental Facilities – CRC Large/Small and Slide	Community Group Fee (1 to 30)	\$190.33	\$196.04	Per Hour	Yes	March 20, 2023
AIAP- 12	Aquatics Rental Facilities – CRC Large/Small and Slide	Resident Fee (31 to 125 people)	\$264.00	\$271.92	Per Hour	Yes	March 20, 2023
AIAP- 13	Aquatics Rental Facilities – CRC Large/Small and Slide	Non-Resident Fee (31 to 125)	\$318.91	\$328.48	Per Hour	Yes	March 20, 2023
AIAP- 14	Aquatics Rental Facilities – CRC Large/Small and Slide	Community Group Fee (31 to 125 people)	\$218.57	\$225.13	Per Hour	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
AIAP- 15	Aquatics Rental Facilities – CRC Large/Small and Slide	Resident Fee (126 to 250)	\$293.47	\$302.27	Per Hour	Yes	March 20, 2023
AIAP- 16	Aquatics Rental Facilities – CRC Large/Small and Slide	Non-Resident Fee (126 to 250 people)	\$354.51	\$365.15	Per Hour	Yes	March 20, 2023
AIAP- 17	Aquatics Rental Facilities – CRC Large/Small and Slide	Community Group Fee (126 to 250)	\$252.95	\$260.54	Per Hour	Yes	March 20, 2023
AIAP- 18	Aquatics Rental Facilities – CRC Large/Small and Slide	Resident Fee (251 to 294 people)	\$329.07	\$338.94	Per Hour	Yes	March 20, 2023
AIAP- 19	Aquatics Rental Facilities – CRC Large/Small and Slide	Non-Resident Fee (251 to 294)	\$397.54	\$409.47	Per Hour	Yes	March 20, 2023
AIAP- 20	Aquatics Rental Facilities – CRC Large/Small and Slide	Community Group Fee (126 to 250 people)	\$281.19	\$289.63	Per Hour	Yes	March 20, 2023
AIAP- 21	Aquatics Rental Facilities – Large Pool Only or Small Pool	Resident Fee (1 to 30)	\$158.40	\$163.15	Per Hour	Yes	March 20, 2023
AIAP- 22	Aquatics Rental Facilities – Large Pool Only or Small Pool	Non-Resident Fee – (1 to 30 people)	\$191.29	\$197.03	Per Hour	Yes	March 20, 2023
AIAP- 23	Aquatics Rental Facilities – Large Pool Only or Small Pool	Community Group Fee (1 to 30 people)	\$126.48	\$130.27	Per Hour	Yes	March 20, 2023
AIAP- 24	Aquatics Rental Facilities – Large Pool Only or Small Pool	Resident Fee (31 to 125 people)	\$185.41	\$190.97	Per Hour	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
AIAP- 25	Aquatics Rental Facilities – Large Pool Only or Small Pool	Non-Resident Fee (31 to 125 people)	\$223.98	\$230.70	Per Hour	Yes	March 20, 2023
AIAP- 26	Aquatics Rental Facilities – Large Pool Only or Small Pool	Community Group Fee (31 to 125 people)	\$159.62	\$164.41	Per Hour	Yes	March 20, 2023
AIAP- 27	Aquatics Rental Facilities – Large Pool Only or Small Pool	Resident Fee (126 to 250 people)	\$218.57	\$225.13	Per Hour	Yes	March 20, 2023
AIAP- 28	Aquatics Rental Facilities – Large Pool Only or Small Pool	Non-Resident Fee (126 to 250 people)	\$264.04	\$271.96	Per Hour	Yes	March 20, 2023
AIAP- 29	Aquatics Rental Facilities – Large Pool Only or Small Pool	Community Group Fee (126 to 250 people)	\$192.77	\$198.55	Per Hour	Yes	March 20, 2023
AIAP- 30	Aquatics Rental Facilities – Slide	Resident Fee	\$36.83	\$37.93	Per Hour	Yes	March 20, 2023
AIAP- 31	Aquatics Rental Facilities – Slide	Non-Resident Fee	44.47	\$45.80	Per Hour	Yes	March 20, 2023
AIAP- 32	Aquatics Rental Facilities – Slide	Community Group Fee	\$36.83	\$37.93	Per Hour	Yes	March 20, 2023
AIAP- 33	Aquatics Rental Facilities – AOP	Resident Fee (1-30 people)	\$132.61	\$136.59	Per Hour	Yes	March 20, 2023
AIAP- 34	Aquatics Rental Facilities – AOP	Non-Resident Fee (1-30 people)	\$160.20	\$165.01	Per Hour	Yes	March 20, 2023
AIAP- 35	Aquatics Rental Facilities – AOP	Community Group Fee (1-30 people)	\$109.28	\$112.56	Per Hour	Yes	March 20, 2023
AIAP- 36	Aquatics Rental Facilities – AOP	Resident Fee (31-125 people)	\$167.18	\$172.20	Per Hour	Yes	March 20, 2023
AIAP- 37	Aquatics Rental Facilities – AOP	Non-Resident Fee (31-125 people)	\$203.23	\$209.33	Per Hour	Yes	March 20, 2023
AIAP- 38	Aquatics Rental Facilities – AOP	Community Group Fee (31-125 people)	\$143.66	\$147.97	Per Hour	Yes	March 20, 2023
AIAP- 39	Aquatics Rental Facilities – AOP	Resident Fee (126-192 people)	\$196.46	\$202.35	Per Hour	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
AIAP- 40	Aquatics Rental Facilities – AOP	Non-Resident Fee (126-192 people)	\$237.34	\$244.46	Per Hour	Yes	March 20, 2023
AIAP- 41	Aquatics Rental Facilities – AOP	Community Group Fee (126-192 people)	\$176.82	\$182.12	Per Hour	Yes	March 20, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FIN- 1	Tax Service	Tax Certificates for Lawyers or Mortgage Companies - verbal confirmation provided upon request for purchase of tax certificate and mailed w/in 7 business days	\$75.00	\$75.00	Per Roll Number	No	April 1, 2023
FIN- 2	Tax Service	RUSH Tax Certificates for Lawyers or Mortgage Companies - - verbal confirmation provided upon request for purchase of tax certificate and emailed or faxed within 2 business days		\$100.00	Per Roll Number	No	April 1, 2023
FIN- 3	Tax Service	Ownership Information Change	\$30.00	\$30.00	Per Roll Number (All Changes Except for Estates, Survivorship Applications, or Change in Marital Status)	No	April 1, 2023
FIN- 4	Tax Service	Income Tax/Duplicate Receipts	\$15.00	\$20.00	Per year/Per Roll Number	No	April 1, 2023
FIN- 5	Tax Service	Statement of Accounts - purchased in person	\$15.00	\$15.00	Per Roll Number	No	April 1, 2023
FIN- 6	Tax Service	Statement of Accounts - purchased electronically	\$15.00	\$20.00	Per Roll Number	No	April 1, 2023
FIN- 7	Tax Service	Verbal Tax Information to Lawyers	\$75.00	Discontinued	Tax Certificate Must be Ordered	No	April 1, 2023
FIN- 8	Tax Service	Cheque or Automatic Withdraw Returned from The Bank	\$50.00	\$50.00	Fee for Any Payment Returned by the Bank for Any Reason (Including Cheques and Automatic Withdraws Etc)	No	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FIN- 9	Tax Service	Processing a Refund or Transfer Between Tax Accounts of an Overpayment on a Tax Account (By Property Owner or Their Agent).	\$40.00	\$50.00	Any Refund or Payment Transfer Requested to be Processed (Written Confirmation of Agreement of Fee is Required. Not Applicable to Overpayment from Tax Appeal, Low Income Rebate Programs or Other Similar Situations)	No	April 1, 2023
FIN- 10	Tax Service	Incorrect Tax Roll Number for Electronic or Bank Payments	\$40.00	\$50.00	Per Payment that has to be Manually Corrected (No Fee if it is the Property Owner's First Time Making an Electronic Payment, Letter Sent to Inform Them. No Fee Waive for First Time Error on Part of Financial Institution or Lawyer)	No	April 1, 2023
FIN- 11	Tax Service	Copies of Adjustment Letters (Write Offs, Apportionment, Vacancy, Heritage etc.)	\$10.00	\$15.00	Per Item (Includes Time to Research and Retrieve Item from Archives)	No	April 1, 2023
FIN- 12	Tax Service	Postdated Cheque removal from system or moving to a different date in the system	\$20.00	\$20.00	Maximum of \$120.00 per request, fee will be waived if owner is deceased.	No	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FIN- 13	Tax Service	Additions to the Tax Roll Charge	\$50.00	\$50.00	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	April 1, 2023
FIN- 14	Tax Service	Farm Debt Fee	\$60.00	\$60.00	Each Tax Roll Number That Is Issued This Document As Part Of the Collection Process)	Yes	April 1, 2023
FIN- 15	Tax Service	Tax Billing for Mortgage Companies	\$10.00	\$10.00	Fee Per Roll Number for all accounts billed at Interim and Final billings.	No	April 1, 2023
FIN- 16	Tax Service	Set up Fee for New Tax Accounts	\$50.00	\$50.00	Fee Per Roll Number	No	April 1, 2023
FIN- 17	Treasury Services	Accounts Receivable Administration Fee on Invoices	Min. 8% unless specified higher	Min. 10% unless specified higher	Added to All Invoices Prepared By Accounts Receivable Where The Fee is Applicable	Yes	April 1, 2023
FIN- 18	Application Fee	Application to Purchase Town-owned Land	\$250.00	\$260.00	Processing fee for circulating request to purchase Town land. Additional fees may apply if the request is approved as per the fees by-law	Yes	April 1, 2023

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

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
FIN- 19	Application Fee	Application to Purchase Town-owned Land (resident, not-for-profit, registered charity)	\$50.00	\$50.00	Processing fee for circulating request to purchase Town land. Additional fees may apply if the request is approved as per the fees by-law	Yes	April 1, 2023
FIN- 20	Application Fee	Development Charge Refund Request as per Section 25 and 19(2) of the Town's Development Charge By-law #7748-21	\$150.00	\$155.00	Per DC Refund/ Partial DC Refund Request	Yes	April 1, 2023

Schedule S
To By-Law #7220-17
Office of the Chief Administrative Officer - Strategic Initiatives Division
Electric Vehicle Charging Station Fees

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
EVC- 1	Reserve Fund	Zero Carbon Whitby Reserve Fund - to be confirmed/approved	\$1.33	\$1.33	Per session fee	Yes	April 1, 2023
EVC- 2	Charging Station	EV Charging Cost Fee (up to 3 hours)	\$1.33	\$1.33	First 3 hours, rounded up to the full hour to recover charging costs	Yes	April 1, 2023
EVC- 3	Charging Station	EV Charging Cost Fee (4+ hours)	\$3.54	\$3.54	After 3 hours, rounded up to the full hour to recover charging costs and encourage user rotation at charging stations	Yes	April 1, 2023

Decision Items

Operating Budget Decision Items Included in the Recommended Budget

Request		FTE	Ongoing Annual Tax Based Impact \$	2023 Tax Based Impact \$	2024 Tax Based Impact \$
1	Convert PT Admin Assistant & Customer Service Specialist to FT (Mayor and Councillors Office)	0.40	\$31,555	\$23,666	\$7,889
2	Customer Service Analyst	1.00	\$109,060	\$54,530	\$54,530
3	Public Relations Coordinator (Mayor and Councillors Office)	1.00	\$120,560	\$60,280	\$60,280
4	Community Engagement Specialist	1.00	\$108,928	\$54,464	\$54,464
5	Data Architect	1.00	\$146,300	\$73,150	\$73,150
6	Labour Relations Coordinator	1.00	\$90,500	\$45,250	\$45,250
7	Convert Economic Development Officer to Permanent	1.00	\$122,851	\$122,851	\$0
8	Summer Student, Records Management	0.31	\$14,379	\$14,379	\$0
9	Summer Student, Digital Communications	0.31	\$17,356	\$17,356	\$0
10	Summer Student, Corporate Communications	0.31	\$21,074	\$21,074	\$0
11	Compliance & Service Level Coordinator	1.00	\$138,936	\$66,500	\$72,436
12	Purchasing Buyer PT	0.69	\$69,158	\$34,579	\$34,579
13	Accounting Clerk PT	0.69	\$69,158	\$34,579	\$34,579
14	Human Resources Associate (Whitby Public Library)	N/A	\$102,870	\$51,435	\$51,435
15	Manager, Community Engagement & Communications (Whitby Public Library)	N/A	\$105,970	\$52,985	\$52,985
16	Equipment Operator	1.00	\$101,361	\$45,518	\$55,843
17	Inspector - Corridor Management	1.00	\$100,752	\$51,876	\$48,876
18	General Labourer	1.00	\$85,348	\$42,674	\$42,674
19	Facilities Attendant	1.00	\$100,212	\$51,606	\$48,606

Request		FTE	Ongoing Annual Tax Based Impact \$	2023 Tax Based Impact \$	2024 Tax Based Impact \$
20	Senior Manager, Infrastructure Services	1.00	\$199,438	\$101,219	\$98,219
21	Supervisor, Capital Construction	1.00	\$0	\$0	\$0
22	Senior Planners	3.00	\$348,516	\$178,758	\$169,758
23	Building Inspector II	1.00	\$0	\$0	\$0
24	Senior Plans Examiner	1.00	\$0	\$0	\$0
25	Community IDEA Specialist	1.00	\$165,322	\$84,161	\$81,161
26	Capital Project Supervisor, Sustainability	1.00	\$150,600	\$76,800	\$73,800
27	Summer Student - Recreation	0.30	\$16,276	\$16,276	\$0
28	IT Related Costs for 2023 Position Requests	N/A	\$110,000	\$0	\$110,000
29	OE – Communications - Proposed Efficiency with service level changes	N/A	(\$12,568)	(\$9,426)	(\$3,142)
30	Strategic Initiatives - Events - New Events	N/A	(\$12,998)	(\$12,998)	\$0
31	Finance Proposed Efficiency with service level changes	N/A	(\$8,560)	(\$8,560)	\$0
32	Draw from Reserves to Phase 2023 Pressures as a Budget Impact Mitigation	N/A	\$0	(\$995,000)	\$995,000
33	Menstrual Products at Pilot Program Locations	N/A	\$3,164	\$3,164	\$0
34	Proposed User Fee Increases	N/A	(\$493,001)	(\$329,262)	(\$163,739)
41	Operating Budget impact for Capital Decision Item #41 Lupin Park Pickleball Line Removal one time funding	N/A	\$0	\$14,000	(\$14,000)
Total		23.01	\$2,122,517	\$37,884	\$2,084,633

2023 Capital Budget with Financing Source

Facility Assets

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Centennial Building									
71231118 CB - C3020 Carpet	10,000	10,000	-	-	-	-	-	-	-
Centennial Building Subtotal	10,000	10,000	-	-	-	-	-	-	-
Civic Recreation Complex									
71201030 CRC - B2010 Exterior Walls (Brick)	30,000	30,000	-	-	-	-	-	-	-
71231025 CRC - D2020 Storage Tank (Tank #1 Heat Exchanger)	19,550	19,550	-	-	-	-	-	-	-
71231007 CRC - F1040 Chemical Feeders (Pool and Spa)	14,490	14,490	-	-	-	-	-	-	-
71231106 CRC - Heat Exchanger #2 (S)	17,250	17,250	-	-	-	-	-	-	-
71231035 CRC - Waterslide Pump	25,000	25,000	-	-	-	-	-	-	-
Civic Recreation Complex Subtotal	106,290	106,290	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Iroquois Park Sports Centre									
71231117 AOP - C10 Aquatics Hall Rehabilitation	75,000	75,000	-	-	-	-	-	-	-
71211021 IPSC - A1030 Pad 2 Awnings and Slab	8,050	8,050	-	-	-	-	-	-	-
71231023 IPSC - C30 Finishes Pad Renewal	9,085	-	-	-	-	9,085	-	-	-
71221031 IPSC - C3020 Flooring (Rubber)	18,000	-	-	-	-	18,000	-	-	-
71211014 IPSC - C3020 Flooring (Zamboni Concrete) Pad 3&4	51,750	-	-	-	-	51,750	-	-	-
71231012 IPSC - D3020 Hot Water Heater (Pad 1)	19,200	-	-	-	-	19,200	-	-	-
71231016 IPSC - D3030 Compressor Control Panel (North Plant)	96,600	-	-	-	-	96,600	-	-	-
71231028 IPSC - D3040 Pad 1 Header Trench	60,000	-	-	-	-	60,000	-	-	-
71231003 IPSC - D4010 Sprinkler System Flushing/Repair	18,113	18,113	-	-	-	-	-	-	-
71231026 IPSC - D50 A/C Pad 1 Connection to 6000e	65,000	65,000	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
71201008 IPSC - E2010 Fixed Seating (Pad 1)	5,750	-	-	-	-	5,750	-	-	-
71231004 IPSC - F1010 Structural Inspections	9,660	9,660	-	-	-	-	-	-	-
71221009 IPSC - G2040 Signage (Electronic Message Board)	5,000	5,000	-	-	-	-	-	-	-
Iroquois Park Sports Centre Subtotal	441,208	180,823	-	-	-	260,385	-	-	-
McKinney Centre									
71231010 MCK - B2010.2a Exterior Walls - Sealants	20,528	20,528	-	-	-	-	-	-	-
71221019 MCK - C3020 Flooring (Rubber)	10,000	-	-	-	-	10,000	-	-	-
71211019 MCK - D5030 Score/Shot/Time Clock	28,980	-	-	-	-	28,980	-	-	-
71231020 MCK - E10 AED Unit	2,875	2,875	-	-	-	-	-	-	-
McKinney Centre Subtotal	62,383	23,403	-	-	-	38,980	-	-	-
Operations Centre									
71231301 OPC - D50 Site Lighting	15,000	15,000	-	-	-	-	-	-	-
30231305 OPC - E20 Office Furniture	40,000	40,000	-	-	-	-	-	-	-
30211305 OPC - Expansion Phase 2	1,000,000	-	-	-	-	-	-	-	1,000,000

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
71231303 OPC - G20 Stormceptor	25,000	25,000	-	-	-	-	-	-	-
30231306 OPC - Storage Blocks	10,000	10,000	-	-	-	-	-	-	-
Operations Centre Subtotal	1,090,000	90,000	-	-	-	-	-	-	1,000,000
Other Administrative / Operational Facilities									
30251303 BPS - G2041 Fencing	14,490	14,490	-	-	-	-	-	-	-
30221603 Landfill Inspection and Monitoring	120,000	120,000	-	-	-	-	-	-	-
30231601 Landfill Sites Upgrades	37,375	37,375	-	-	-	-	-	-	-
71231302 SSD - D50 Panel Replacement	10,000	10,000	-	-	-	-	-	-	-
Other Administrative / Operational Facilities Subtotal	181,865	181,865	-	-	-	-	-	-	-
Other Community Centres									
71231103 ACC - D2020 Well Pump	7,245	7,245	-	-	-	-	-	-	-
71231119 ACC - D3020 Electric Furnace	15,000	15,000	-	-	-	-	-	-	-
71231120 SCC - D3020 Electric Furnace	15,000	15,000	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Other Community Centres Subtotal	37,245	37,245	-	-	-	-	-	-	-
Other Town Property									
71231603 14 Church - B3010 Balcony (Entrance)	6,037	6,037	-	-	-	-	-	-	-
71221608 1710 Charles - B2030 Overhead Doors	120,000	120,000	-	-	-	-	-	-	-
71231628 1710 Charles - D5010 Electrical Panel	34,200	34,200	-	-	-	-	-	-	-
71231629 1712 Charles - D5010 Electrical Panel	13,700	13,700	-	-	-	-	-	-	-
71231609 400 Centre - B30 Roof	200,000	200,000	-	-	-	-	-	-	-
71231624 400 Centre St - G2040 Exterior Signage	26,000	26,000	-	-	-	-	-	-	-
71221615 ALL - Building Envelope Assessments	130,000	130,000	-	-	-	-	-	-	-
71231612 ALL - D30 HVAC Refurbishment	20,000	20,000	-	-	-	-	-	-	-
71231613 ALL - D50 Electrical Panels	15,000	15,000	-	-	-	-	-	-	-
71231614 ALL - D5030 Meeting Room AV	80,000	80,000	-	-	-	-	-	-	-
55231601 ALL - Utility Sub-meters in Town Facilities	57,500	57,500	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Other Town Property Subtotal	702,437	702,437	-	-	-	-	-	-	-
Park Structures									
71231635 Brooklin Memorial - Gate Restoration	15,000	15,000	-	-	-	-	-	-	-
Park Structures Subtotal	15,000	15,000	-	-	-	-	-	-	-
Port Whitby Marina									
71231622 PWM - B20 Windows	60,000	60,000	-	-	-	-	-	-	-
74231102 PWM - E10 AED Unit	2,875	-	-	-	-	2,875	-	-	-
74221107 PWM - E10 Fuel Pumps	50,000	-	-	-	-	50,000	-	-	-
71231621 PWM - E50 Panel Replacement	15,000	-	-	-	-	15,000	-	-	-
71231620 PWM - G10 Sea Wall Restoration	25,000	25,000	-	-	-	-	-	-	-
74241101 PWM - G20 Pier #2	603,750	-	-	-	-	-	-	-	603,750
74231103 PWM - G20 Pier Anchor Repairs	23,000	-	-	-	-	23,000	-	-	-
74231104 PWM - Pier / Grounds Electrical Repairs	12,075	-	-	-	-	12,075	-	-	-
Port Whitby Marina Subtotal	791,700	85,000	-	-	-	102,950	-	-	603,750

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Station Gallery									
71231112 WSG - D3020 (Storage Tank Maintenance)	12,075	12,075	-	-	-	-	-	-	-
71231121 WSG - D50 Lighting	5,000	5,000	-	-	-	-	-	-	-
Station Gallery Subtotal	17,075	17,075	-	-	-	-	-	-	-
Whitby Fire Facilities									
71231206 FH (1,3,4 & 5) - C30 DEI Retrofits	50,000	50,000	-	-	-	-	-	-	-
71221218 FH (All) - C30 Interior Safety Line Painting	39,000	39,000	-	-	-	-	-	-	-
71221217 FH (All) - Storage Sheds	17,500	-	-	-	17,500	-	-	-	-
20231201 FH(All) E10/20 Appliances & Furnishings	16,904	16,904	-	-	-	-	-	-	-
71231205 FH2 - C3010 Apparatus Bay Painting	25,000	25,000	-	-	-	-	-	-	-
71221204 FH3 - F1040 Oil separator	73,750	73,750	-	-	-	-	-	-	-
71231207 FH5 - D20 Plumbing	25,000	25,000	-	-	-	-	-	-	-
71231202 FH5 - D3030 Condenser (Data Room)	17,075	17,075	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
71231208 FH5 - E20 Furnishings	40,000	40,000	-	-	-	-	-	-	-
71231204 FH5 - G20 Sidewalk Repairs	20,000	20,000	-	-	-	-	-	-	-
71231211 FH5 - G2030 Exterior Pavers	103,500	103,500	-	-	-	-	-	-	-
71291201 Fire Training Complex	600,000	-	-	132,000	468,000	-	-	-	-
Whitby Fire Facilities Subtotal	1,027,729	410,229	-	132,000	485,500	-	-	-	-
Whitby Library Branches									
55231501 CPL - Banner Maintenance	2,000	2,000	-	-	-	-	-	-	-
71231504 CPL - D20 Pond Repairs	10,000	10,000	-	-	-	-	-	-	-
71201507 CPL - D2020 Pump (Outdoor Pool)	24,150	24,150	-	-	-	-	-	-	-
71201505 CPL - D3040 HVAC Veri-Cell Filters	8,050	8,050	-	-	-	-	-	-	-
90231501 CPL - D3050 Perimeter Fan	9,056	9,056	-	-	-	-	-	-	-
71231505 CPL - D5020 Display Lighting	5,000	5,000	-	-	-	-	-	-	-
71231501 CPL - D5020 Interior Lighting to LED	37,490	37,490	-	-	-	-	-	-	-
Whitby Library Branches Subtotal	95,746	95,746	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Whitby Municipal Building									
71231114 ALL - 360 Virtual Platform - Online Viewing for all Halls, Meeting Rooms and Picnic Shelters	40,250	40,250	-	-	-	-	-	-	-
71231407 All Town Wide Security Access Control Systems	130,000	130,000	-	-	-	-	-	-	-
71231408 CORP - E20 Office Furniture (Lifecycle)	40,000	40,000	-	-	-	-	-	-	-
71231406 Office Modernization Implementation	1,000,000	-	-	1,000,000	-	-	-	-	-
71221408 WMB - D3040 Exhaust Fans	24,150	24,150	-	-	-	-	-	-	-
71231401 WMB - E20 Furniture (Foyer & Waiting Areas)	28,980	28,980	-	-	-	-	-	-	-
Whitby Municipal Building Subtotal	1,263,380	263,380	-	1,000,000	-	-	-	-	-
Whitby Sports Complex									
71201033 New Whitby Sports Complex	103,165,612	-	-	-	18,165,612	-	-	-	85,000,000
Whitby Sports Complex Subtotal	103,165,612	-	-	-	18,165,612	-	-	-	85,000,000

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Zero Carbon - FCM Green Community Building Retrofit Initiative									
71231018 MCK - D5020 Lighting (Exterior Site Lighting) (S)	20,858	20,858	-	-	-	-	-	-	-
71231019 MCK - D5020 Lighting (LED interior) (S)	16,394	16,394	-	-	-	-	-	-	-
Zero Carbon - FCM Green Community Building Retrofit Initiative Subtotal	37,252	37,252	-	-	-	-	-	-	-
Zero Carbon - Grant Low Carbon Economy Fund (Challenge Stream)									
71231126 CB - Windows	344,848	344,848	-	-	-	-	-	-	-
71231032 IPSC - GSHP Design & Engineering	326,779	-	-	-	-	-	-	326,779	-
71231304 OPC - GSHP Feasibility & Design	100,725	-	-	-	-	-	-	100,725	-
74231107 PWM - Windows	62,277	62,277	-	-	-	-	-	-	-
Zero Carbon - Grant Low Carbon Economy Fund (Challenge Stream) Subtotal	834,629	407,125	-	-	-	-	-	427,504	-
Zero Carbon Whitby									

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
71231604 1710 Charles - B2010 - Exterior Wall Cladding Replacement	521,150	521,150	-	-	-	-	-	-	-
71221609 1710 Charles - B3010 Flat Roof Replacement	97,750	97,750	-	-	-	-	-	-	-
71221606 1712 Charles - B2010 Exterior Walls (Warehouse)	521,150	521,150	-	-	-	-	-	-	-
71231634 1855 Innovation Hub Accelerator - LED Lighting	16,058	16,058	-	-	-	-	-	-	-
71231412 ALL - Low Flow Faucet Aerators, Tank Toilets & Showerheads	14,272	-	-	-	-	14,272	-	-	-
71231411 ALL - Occupancy Sensors	22,538	-	-	-	-	22,538	-	-	-
71231410 ALL - Vending Machine Controls	5,000	-	-	-	-	5,000	-	-	-
71241117 CB - D5020 Lighting Conversion	38,057	38,057	-	-	-	-	-	-	-
71231507 CPL - Schedule Exterior Water Fountain	2,302	2,302	-	-	-	-	-	-	-
71231506 CPL - Weatherstripping	284	284	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
71231034 CRC - LED Lighting Conversion (Interior)	25,000	25,000	-	-	-	-	-	-	-
71231212 FH1 - Main Building Windows	41,156	41,156	-	-	-	-	-	-	-
71261201 FH2 - B2020 Exterior Windows	37,155	37,155	-	-	-	-	-	-	-
71231214 FH4 - Bay Doors Weatherstripping	545	545	-	-	-	-	-	-	-
71231215 FH4 - LED Retrofit Lamps and Fixtures	10,887	10,887	-	-	-	-	-	-	-
71251201 FH5 - B3010 Roofing (Flat)	351,220	351,220	-	-	-	-	-	-	-
71231217 FH5 - LED Retrofit Lamps and Fixtures	21,111	21,111	-	-	-	-	-	-	-
74231105 PWM - LED Fixtures, Lamps, Drivers & Ballasts	61,833	61,833	-	-	-	-	-	-	-
71231130 SCC - Windows	6,824	6,824	-	-	-	-	-	-	-
71231404 WMB - B3010 Roofing	1,607,443	1,607,443	-	-	-	-	-	-	-
71251126 WSG - B2010 Exterior Walls (Brick)	7,350	7,350	-	-	-	-	-	-	-
Zero Carbon Whitby Subtotal	3,409,085	3,367,275	-	-	-	41,810	-	-	-

Project	2023 Budget	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 Facility Assets	113,288,636	6,030,145	-	1,132,000	18,651,112	444,125	-	427,504	86,603,750

Park Assets

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Parks Program									
70210207 Ashburn Community Centre Playground / Accessibility	184,160	184,160	-	-	-	-	-	-	-
70230003 Bench and Tree Dedications	16,279	-	-	-	-	16,279	-	-	-
70230213 Brooklin Memorial Park Cricket Mat Improvements	30,000	30,000	-	-	-	-	-	-	-
70230103 D'Hillier Park Parking Lot North Resurfacing (PA23-02)	275,000	275,000	-	-	-	-	-	-	-
70230207 D'Hillier Park Playground / Accessibility	397,095	397,095	-	-	-	-	-	-	-
70230206 D'Hillier Park Tennis Lighting	103,590	103,590	-	-	-	-	-	-	-
30210003 Fleet to Trees Program	11,510	11,510	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
70250209 Glenayr Park Playground / Accessibility	235,955	235,955	-	-	-	-	-	-	-
70200103 Grass Park Redevelopment	850,000	-	-	637,500	212,500	-	-	-	-
70230215 Iroquois Park Diamond 1 Safety Netting	25,000	25,000	-	-	-	-	-	-	-
70210305 Kelloryn Park Baseball Lighting	644,560	644,560	-	-	-	-	-	-	-
70230104 Kinsmen Park Parking Lot Asphalt Surfacing	175,000	175,000	-	-	-	-	-	-	-
70230110 Lupin Park Pickleball Line Removal	14,000	-	-	-	-	-	14,000	-	-
70210212 Lynde House Museum - Playground/Accessibility	158,838	158,838	-	-	-	-	-	-	-
70220002 Monarch Pledge & Bee City Naturalization Project	5,755	5,755	-	-	-	-	-	-	-
70230214 Myrtle Station Basketball Court Reconstruction	90,000	90,000	-	-	-	-	-	-	-
30230303 Park Benches and Waste Receptacles	28,000	28,000	-	-	-	-	-	-	-
70220303 Park Signs	66,758	66,758	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
30230201 Park Sports Facility Repairs	40,000	40,000	-	-	-	-	-	-	-
30230302 Parks - Park Chain Link Fence Replacement	40,000	40,000	-	-	-	-	-	-	-
30230301 Parks - Splash Pad and Irrigation Maintenance	10,000	10,000	-	-	-	-	-	-	-
70230305 Parks Accessibility Playground Communication Boards	25,000	-	-	25,000	-	-	-	-	-
70230303 Parks Lighting Condition Assessment	30,000	30,000	-	-	-	-	-	-	-
70230002 Parks Misc Surveys / Geotechnical	23,020	23,020	-	-	-	-	-	-	-
70210210 Powell Park Playground / Accessibility / Drainage	292,354	292,354	-	-	-	-	-	-	-
70230304 Rotary Centennial Park Gazebo Repairs / Accessibility Improvements	150,000	150,000	-	-	-	-	-	-	-
70210214 Rotary Centennial Park Playground / Accessibility	228,474	228,474	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
70210206 Rotary Park Accessibility Improvements	430,474	430,474	-	-	-	-	-	-	-
30230202 Small Replacement Projects - Parks	29,000	29,000	-	-	-	-	-	-	-
70210211 Spencer Community Centre Playground/Accessibility	178,405	178,405	-	-	-	-	-	-	-
30230001 Town Tree Maintenance & Management	40,285	40,285	-	-	-	-	-	-	-
30230002 Town Tree Replacement	63,305	63,305	-	-	-	-	-	-	-
70230307 Waterfront - Life Safety Equipment	10,000	10,000	-	-	-	-	-	-	-
70230111 Waterfront - Trail Striping	16,000	16,000	-	-	-	-	-	-	-
Parks Program Subtotal	4,917,817	4,012,538	-	662,500	212,500	16,279	14,000	-	-
Recreational Trails Program									
70230106 Ashburn CC to Ashburn Park - Boardwalk Replacement	50,000	50,000	-	-	-	-	-	-	-
70200112 HEPC Trail (Longwood Park to Thickson)	122,000	-	-	36,600	85,400	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
70220113 John Hulley Trail Rehab	245,000	245,000	-	-	-	-	-	-	-
70230105 Parks and Trails Misc Pathway Rehab	295,000	295,000	-	-	-	-	-	-	-
30230101 Recreational Trails Minor Repairs	25,000	25,000	-	-	-	-	-	-	-
70230308 Waterfront - Trail Safety Signs	10,000	10,000	-	-	-	-	-	-	-
70230108 Waterfront Trail - Corbett Creek Pedestrian Bridge / Trail Widening and Expansion	2,910,000	-	-	873,000	2,037,000	-	-	-	-
Recreational Trails Program Subtotal	3,657,000	625,000	-	909,600	2,122,400	-	-	-	-
Total Park Assets	8,574,817	4,637,538	-	1,572,100	2,334,900	16,279	14,000	-	-

Roads and Related Assets

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Alternate Route for Highway 7/12									

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40206041 Alternate Route for Hwy 7/12 - 1. EA Mod. & Design	1,151,000	-	-	-	1,151,000	-	-	-	-
Alternate Route for Highway 7/12 Subtotal	1,151,000	-	-	-	1,151,000	-	-	-	-
Bridges and Culverts Program									
40206111 BR A08 02 - White Bridge	3,500,000	-	-	-	-	-	-	-	3,500,000
40236107 BR A08 03 - Coronation Bridge (Rehabilitation)	200,000	200,000	-	-	-	-	-	-	-
40236108 BR A08 06 - Way Bridge (Rehabilitation)	200,000	200,000	-	-	-	-	-	-	-
40230301 CU A07 02 - Brawley Road Culvert (Monitoring)	5,000	-	-	4,000	1,000	-	-	-	-
40236110 CU A07 05 - Columbus Culvert (Monitoring)	4,000	4,000	-	-	-	-	-	-	-
40236109 CU A07 05 - Columbus Culvert (Repair)	200,000	200,000	-	-	-	-	-	-	-
40236111 Design Future Work - Bridges & Structural Culverts	150,000	-	-	-	150,000	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40236112 Inspection Program - Bridges and Culverts (OSIM)	50,000	50,000	-	-	-	-	-	-	-
40236052 Inspection Program - Retaining Walls	35,000	35,000	-	-	-	-	-	-	-
40236106 Rehabilitation - Bridges	350,000	350,000	-	-	-	-	-	-	-
40236113 Rehabilitation - Bridges & Culverts	400,000	400,000	-	-	-	-	-	-	-
30236101 Structural Maintenance - Bridge	147,000	147,000	-	-	-	-	-	-	-
Bridges and Culverts Program Subtotal	5,241,000	1,586,000	-	4,000	151,000	-	-	-	3,500,000
Columbus Road Widening									
40256047 Columbus Road - EA and Detailed Design Studies	3,000,000	-	-	450,000	2,550,000	-	-	-	-
40236055 Columbus Road - TransCanada Pipelines	6,000,000	-	-	900,000	5,100,000	-	-	-	-
Columbus Road Widening Subtotal	9,000,000	-	-	1,350,000	7,650,000	-	-	-	-
Mid Arterial Roadway									
40236054 Mid Arterial Roadway - Garden Ext to Thickson	2,000,000	-	-	22,996	1,977,004	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Mid Arterial Roadway Subtotal	2,000,000	-	-	22,996	1,977,004	-	-	-	-
Multi-Use Paths and Cycling Facilities Program									
40236211 Ashburn Road @ Hwy 407	40,000	-	-	12,000	28,000	-	-	-	-
40236212 Cycling Misc. Facility Improvements	195,670	-	-	58,701	136,969	-	-	-	-
40236209 Mary Street - High to Garden	400,000	-	-	120,000	280,000	-	-	-	-
40236065 Misc Striping and Signage	40,285	-	-	11,945	28,340	-	-	-	-
40226044 RR 26 Thickson - Hwy 401 Structure	460,400	-	-	136,513	323,887	-	-	-	-
35326204 RR 26 Thickson - Winchester to Carnwith	70,000	-	-	20,756	49,244	-	-	-	-
40236210 RR3 Victoria - South Blair to Thickson	95,000	-	-	28,500	66,500	-	-	-	-
40236406 Urban Mobility Amenities (ie bike repair stands, bike parking)	34,530	-	-	10,238	24,292	-	-	-	-
Multi-Use Paths and Cycling Facilities Program Subtotal	1,335,885	-	-	398,653	937,232	-	-	-	-
Municipal Parking Program									

Project	2023 Budget	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	126,610	-	-	-	-	126,610	-	-	-
35226305 Parking Inventory Inspection Program (Meters)	12,201	-	-	-	-	12,201	-	-	-
35236301 Parking Lot #2 - PA24-03 Resurfacing (Byron & Elm)	54,385	-	-	-	-	54,385	-	-	-
35236302 Parking Lot #5 - PA15-02 Reconstruction (Green & Colborne)	1,266,100	-	-	-	-	1,266,100	-	-	-
Municipal Parking Program Subtotal	1,459,296	-	-	-	-	1,459,296	-	-	-
Region of Durham Assets									
40236402 Lake Ridge Road at Churchill Avenue Traffic Signal	200,000	-	-	-	200,000	-	-	-	-
Region of Durham Assets Subtotal	200,000	-	-	-	200,000	-	-	-	-
Road Intersection Improvement Program									
40216040 Brock/Burns Turning Lanes	200,000	-	-	100,000	100,000	-	-	-	-
40226053 Future Design - Road Intersection Improvements	100,000	-	-	50,000	50,000	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40236407 Future Traffic Signals / Traffic Control Devices	28,775	-	-	-	28,775	-	-	-	-
40236066 Traffic Calming Initiatives	300,000	-	-	150,000	150,000	-	-	-	-
Road Intersection Improvement Program Subtotal	628,775	-	-	300,000	328,775	-	-	-	-
Road Reconstruction Program									
40236067 Future Design - Road Reconstruction	115,100	115,100	-	-	-	-	-	-	-
Road Reconstruction Program Subtotal	115,100	115,100	-	-	-	-	-	-	-
Road Surface Treatment & Slurry Seal Program									
30236001 Almond Ave - Lake Ridge Rd to Queens Rd	32,631	32,631	-	-	-	-	-	-	-
30236002 Churchill Ave - Lake Ridge Rd to Queens Rd	32,631	32,631	-	-	-	-	-	-	-
30236003 Cresser Ave - Lake Ridge Rd to Queens Rd	32,631	32,631	-	-	-	-	-	-	-
30236004 Queens Rd - Churchill Rd to Cresser Ave	26,588	26,588	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Road Surface Treatment & Slurry Seal Program Subtotal	124,481	124,481	-	-	-	-	-	-	-
Roads Maintenance Program									
30236009 Boulevards in Downtown Whitby	10,877	10,877	-	-	-	-	-	-	-
30236010 Catch Basin / Maintenance Hole Repair Program	151,069	151,069	-	-	-	-	-	-	-
30236402 Community Organization Signs	5,755	5,755	-	-	-	-	-	-	-
30236011 Crack Seal Pavement Program - Fall	61,003	61,003	-	-	-	-	-	-	-
30236006 Crack Seal Pavement Program - Spring	302,138	302,138	-	-	-	-	-	-	-
30236403 Downtown Banner Installation / Maintenance	39,134	39,134	-	-	-	-	-	-	-
30236404 Fence Replacement Program	230,200	230,200	-	-	-	-	-	-	-
30236014 Guiderail Replacement	57,550	57,550	-	-	-	-	-	-	-
30246010 Handrails	7,251	7,251	-	-	-	-	-	-	-
30236015 Misc Road Resurfacing	57,550	57,550	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40236068 Misc Signage and Pavement Markings	230,200	230,200	-	-	-	-	-	-	-
13236002 Pavement Management Inspection/Assessment	24,171	24,171	-	-	-	-	-	-	-
30246009 Retaining Wall	30,214	30,214	-	-	-	-	-	-	-
30236005 Road Patching Program	362,565	62,565	-	-	-	300,000	-	-	-
30256004 Road Shoulders Program	143,875	143,875	-	-	-	-	-	-	-
30236008 Roads - Purchase of Replacement Catchbasin and Manhole Frames, Grates and Lids	28,000	28,000	-	-	-	-	-	-	-
30236007 Roads - Traffic Deleniation Devices	10,000	10,000	-	-	-	-	-	-	-
30236013 Roads Surface Treatment Program	153,486	153,486	-	-	-	-	-	-	-
13236001 Roadways Sign Inventory/Inspection Program	12,086	12,086	-	-	-	-	-	-	-
30236012 Slurry Seal Minor Maintenance Program	60,428	60,428	-	-	-	-	-	-	-
30236401 Streetscape Replacements	24,171	24,171	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Roads Maintenance Program Subtotal	2,001,723	1,701,723	-	-	-	300,000	-	-	-
Sidewalk Program									
40236202 Euclid St - Mary to John (WS)	36,861	36,861	-	-	-	-	-	-	-
40236203 Future Sidewalk Block Replacements	622,403	622,403	-	-	-	-	-	-	-
40236204 New Sidewalk Installations	120,855	-	-	-	120,855	-	-	-	-
13236201 Sidewalk Inventory/Inspection Program	12,086	12,086	-	-	-	-	-	-	-
30236201 Sidewalk Misc Bay Replacement Program	483,420	483,420	-	-	-	-	-	-	-
30236202 Sidewalk Misc PolyLevel Repairs	17,265	17,265	-	-	-	-	-	-	-
40216213 Torian - Heber Down to Vipond	199,411	-	-	179,470	19,941	-	-	-	-
Sidewalk Program Subtotal	1,492,301	1,172,035	-	179,470	140,796	-	-	-	-
Storm Water Program									
30236506 Channel Cleanout	36,257	36,257	-	-	-	-	-	-	-
40236505 Creek Erosion Restoration Works	500,000	500,000	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40236502 Future Storm Sewer Replacements - 5 Year Monitoring Program	57,550	57,550	-	-	-	-	-	-	-
40216501 Garden St Snow Storage Facility - Phase 2	2,400,000	-	-	1,440,000	960,000	-	-	-	-
30236507 PD-32-02 (Gloria Cres)	467,500	467,500	-	-	-	-	-	-	-
30236508 PD-36-05 (Glen Dhu Pond)	168,102	168,102	-	-	-	-	-	-	-
30236509 PD-66-04 (Adalan)	145,940	145,940	-	-	-	-	-	-	-
40236503 SWM Facility Rehabilitation Analysis	72,513	-	-	43,508	29,005	-	-	-	-
30236504 Storm Sewer Calcite Removal	120,855	120,855	-	-	-	-	-	-	-
13236501 Storm Sewer Inspection and Flushing	172,650	172,650	-	-	-	-	-	-	-
30236505 Storm Sewer Structural Repairs	115,100	115,100	-	-	-	-	-	-	-
Storm Water Program Subtotal	4,256,467	1,783,954	-	1,483,508	989,005	-	-	-	-
Street Light Program (RMD Initiated)									
40216603 Lake Ridge - Victoria to Dundas	920,800	-	-	241,411	652,705	26,684	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40236603 Rossland/Garden intersection	150,000	-	-	15,000	135,000	-	-	-	-
40226609 Thickson - Wentworth to C.N. Rail	300,000	-	-	300,000	-	-	-	-	-
40226611 Thickson/ Burns Intersection	50,000	-	-	5,000	45,000	-	-	-	-
40236604 Thickson/Rossland intersection	200,000	-	-	20,000	180,000	-	-	-	-
Street Light Program (RMD Initiated) Subtotal	1,620,800	-	-	581,411	1,012,705	26,684	-	-	-
Street Lighting Program									
40236605 Major Streetlight Replacement/Relocation	115,100	115,100	-	-	-	-	-	-	-
30236602 Street Light Maintenance	108,770	108,770	-	-	-	-	-	-	-
30236601 Street Lights - Street Light Dark Spot Review (Minor locations one to three street lights)	100,000	100,000	-	-	-	-	-	-	-
Street Lighting Program Subtotal	323,870	323,870	-	-	-	-	-	-	-
Traffic Signals Program									
40236403 Future Traffic Signage and Pavement Markings	35,000	-	-	-	35,000	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
35226411 Pedestrian Crossovers	316,525	-	-	158,263	158,262	-	-	-	-
40236404 Pedestrian Traffic Signal - Dundas / Centre	210,000	-	-	-	210,000	-	-	-	-
40236405 Traffic Signage and Pavement Marking Initiatives	138,120	-	-	69,060	69,060	-	-	-	-
40236053 Traffic Signals - Replace/Upgrade/Emerg Tech	408,605	408,605	-	-	-	-	-	-	-
Traffic Signals Program Subtotal	1,108,250	408,605	-	227,323	472,322	-	-	-	-
Transportation Infrastructure Resilience Program									
35226403 Traffic Signal Cabinet Wrapping Program	11,510	11,510	-	-	-	-	-	-	-
Transportation Infrastructure Resilience Program Subtotal	11,510	11,510	-	-	-	-	-	-	-
Urban Road Resurfacing Program									
40236056 Barow Ct - Holliday Dr to Holliday Dr	231,000	23,100	207,900	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40236057 Beecroft Ct - McQuay to Cul de Sac	122,000	122,000	-	-	-	-	-	-	-
40236028 Bonacord Ave - Mackey Dr to McQuay Blvd	724,000	-	586,440	65,160	72,400	-	-	-	-
40256001 Bonneta Ct - McQuay Blvd to Cul-de-sac	92,000	92,000	-	-	-	-	-	-	-
40226028 Burns - Annes to Brock	951,000	-	770,310	85,590	95,100	-	-	-	-
40226027 Crawforth St - Thickson Rd to Kathleen St	348,500	34,850	313,650	-	-	-	-	-	-
40226016 Draper Ct - Resolute Cres to end	142,000	142,000	-	-	-	-	-	-	-
40236058 Dundas - Brock St to Byron St	140,000	140,000	-	-	-	-	-	-	-
40226609 Thickson - Wentworth to C.N. Rail	300,000	-	-	300,000	-	-	-	-	-
40236022 Gadsby Dr - Evergreen Dr to Garrard Rd	530,500	53,050	477,450	-	-	-	-	-	-
40236059 Goldring Dr - Goodfellow St to McQuay Blvd	404,000	40,400	363,600	-	-	-	-	-	-
40236060 Goodfellow St - McQuay Blvd to Cul de Sac	334,000	33,400	300,600	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40236061 Habitant Cres - Holliday Dr to Holliday Dr	561,000	56,100	504,900	-	-	-	-	-	-
40226024 Hialeah Cres - Canadian Oaks Dr to Canadian Oaks Dr	831,300	83,130	748,170	-	-	-	-	-	-
40226031 Kathleen St - Dundas St E to Crawford St	270,100	27,010	243,090	-	-	-	-	-	-
40276022 Kenyon Ct - Stafford Cres to Cul-de-sac	229,800	22,980	206,820	-	-	-	-	-	-
40236062 Mattawa Ct - Frost to Cul de Sac	178,000	178,000	-	-	-	-	-	-	-
40226019 McClintock Ct - Resolute Cres to end	320,000	32,000	288,000	-	-	-	-	-	-
40236064 Resurfacing - Soils, Surveys, Lands	63,305	63,305	-	-	-	-	-	-	-
40236063 Rothean Dr - McQuay Blvd to Roan Dr	776,000	77,600	698,400	-	-	-	-	-	-
40236035 Toms Ct - Gadsby Dr to Cul-de-sac	138,100	138,100	-	-	-	-	-	-	-
Urban Road Resurfacing Program Subtotal	7,386,605	1,359,025	5,709,330	150,750	167,500	-	-	-	-
Total Roads and Related Assets	39,457,063	8,586,303	5,709,330	4,698,111	15,177,339	1,785,980	-	-	3,500,000

Fleet & Equipment Assets

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Enterprise Resource Planning Project									
10140502 Special Project - Financial System/ERP	4,000,000	-	-	3,360,000	640,000	-	-	-	-
Enterprise Resource Planning Project Subtotal	4,000,000	-	-	3,360,000	640,000	-	-	-	-
Events Equipment									
55237801 Special Events Assets (Replacement)	10,530	10,530	-	-	-	-	-	-	-
Events Equipment Subtotal	10,530	10,530	-	-	-	-	-	-	-
Fire and Emergency Services Fleet and Equipment									
10233101 Audio Visual Equipment	2,106	2,106	-	-	-	-	-	-	-
20233102 Emergency Response Equipment	71,604	71,604	-	-	-	-	-	-	-
20233103 FH(All) - Fitness Equipment	3,159	3,159	-	-	-	-	-	-	-
20231302 FH5 - Bunker Gear Extractor	11,688	11,688	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
30232302 FIRE - 3/4 Ton and Accessories (Non Electric) Clean Cab Program	75,000	-	-	-	75,000	-	-	-	-
30242302 FIRE - P33 Pumper #2016147	1,762,942	1,762,942	-	-	-	-	-	-	-
20233104 Fire Protection Gear	87,610	87,610	-	-	-	-	-	-	-
20233101 Radio Frequency Identification Equipment	45,000	45,000	-	-	-	-	-	-	-
20233106 SCBA Air Cylinders	1,725	1,725	-	-	-	-	-	-	-
Fire and Emergency Services Fleet and Equipment Subtotal	2,060,834	1,985,834	-	-	75,000	-	-	-	-
Information Technology - Business Solutions									
71231617 ALL - Facilities Software Implementation	75,000	75,000	-	-	-	-	-	-	-
10235604 IT Business Solutions Existing - Corporation	465,000	465,000	-	-	-	-	-	-	-
10235605 IT Business Solutions New/Expanded - Corporation	240,000	-	-	240,000	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
10235502 Integration Platform for Enterprise System	250,000	-	-	250,000	-	-	-	-	-
10235603 Special Project - Asset Management System Update	100,000	100,000	-	-	-	-	-	-	-
10225601 Special Project - Future Technology Impacts	257,000	257,000	-	-	-	-	-	-	-
10235606 Special Project - Website Redevelopment	257,500	257,500	-	-	-	-	-	-	-
10225604 Special Project - Work Order Module	350,000	-	-	294,000	56,000	-	-	-	-
10235602 Special Project - eServices Modules	50,000	-	-	42,000	8,000	-	-	-	-
Information Technology - Business Solutions Subtotal	2,044,500	1,154,500	-	826,000	64,000	-	-	-	-
Information Technology - Infrastructure									
10235503 Corporate IT Infrastructure (Asset Management)	821,800	821,800	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
10235201 Fire halls - Training Laptops and Screen	100,000	-	-	100,000	-	-	-	-	-
10235505 New Technology Assets	20,000	20,000	-	-	-	-	-	-	-
10225202 Operations Centre Training Room Computers	150,000	-	-	150,000	-	-	-	-	-
10235501 Special Project - Fibre Optic	15,000	15,000	-	-	-	-	-	-	-
20235401 Special Project - Fire Portable Radio Replacement	721,895	721,895	-	-	-	-	-	-	-
Information Technology - Infrastructure Subtotal	1,828,695	1,578,695	-	250,000	-	-	-	-	-
Legal and Enforcement Services Fleet and Equipment									
54238001 LES - Ballistic Vests (additional)	6,318	-	-	-	6,318	-	-	-	-
54238003 LES - Ballistic Vests (replacement)	2,106	2,106	-	-	-	-	-	-	-
Legal and Enforcement Services Fleet and Equipment Subtotal	8,424	2,106	-	-	6,318	-	-	-	-
Library Collection and Information Technology									

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
90235301 Computing Devices - Central	32,000	32,000	-	-	-	-	-	-	-
90235302 Computing Devices - Rossland	5,800	5,800	-	-	-	-	-	-	-
90235101 Domain Controller	10,200	10,200	-	-	-	-	-	-	-
90234002 Library Collection Expansion	255,000	-	-	-	255,000	-	-	-	-
90234001 Library Collection Material Replacement	851,700	801,700	-	-	-	-	-	50,000	-
90235102 Mail Server - Webserver/Digital Signage/Intranet Server	5,100	5,100	-	-	-	-	-	-	-
90215306 Meeting Room TV - Brooklin	4,200	4,200	-	-	-	-	-	-	-
90205601 Network Switches License (5-year) - Central	2,100	2,100	-	-	-	-	-	-	-
90235601 Network Switches License (5-year) - Rossland	500	500	-	-	-	-	-	-	-
90235602 Network Switches Licenses (5-year) - Brooklin	900	900	-	-	-	-	-	-	-
Library Collection and Information Technology Subtotal	1,167,500	862,500	-	-	255,000	-	-	50,000	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Low Carbon Fleet Vehicles									
30232006 BLDG - Building Inspector Vehicle Hybrid SUV	48,500	-	-	-	-	48,500	-	-	-
54232002 BYLW - Vehicle and Equipment (additional)	49,854	-	-	-	49,854	-	-	-	-
30232003 CONS - 1/2 Ton 4x4 Truck (Electric)	75,000	-	-	-	75,000	-	-	-	-
30232004 CONS - 1/2 Ton 4x4 Truck (Electric)	75,000	-	-	-	75,000	-	-	-	-
71238801 FACI - 1/2 Ton Truck #7413653 (Electric)	75,000	75,000	-	-	-	-	-	-	-
30232002 FIRE - FP 35 Vehicle #2013011	49,854	49,854	-	-	-	-	-	-	-
71238803 MECH - Van #7513648 (Electric)	75,000	75,000	-	-	-	-	-	-	-
71238802 MECH - Van #7513649 (Electric)	75,000	75,000	-	-	-	-	-	-	-
Low Carbon Fleet Vehicles Subtotal	523,208	274,854	-	-	199,854	48,500	-	-	-
Operations Centre Fleet and Equipment									
30232801 FLEE - Fleet Shop Equipment	28,431	28,431	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
30232904 FLEE - Scan tool Diagnostics	14,000	14,000	-	-	-	-	-	-	-
Operations Centre Fleet and Equipment Subtotal	42,431	42,431	-	-	-	-	-	-	-
Parks, Forestry and Horticulture Services Fleet and Equipment									
30232104 FORE - Chipper Truck #TBD (Formerly #7112596) & bucket	320,000	320,000	-	-	-	-	-	-	-
30232405 HORT - 2 Ton Truck with Dump #7613672	108,920	108,920	-	-	-	-	-	-	-
30232407 PARK - Small Equipment	22,113	22,113	-	-	-	-	-	-	-
30232401 PKSG - Wide Cut Mower #7316798	113,724	113,724	-	-	-	-	-	-	-
30242401 PKSG - Wide Cut Mower #7318892	113,724	113,724	-	-	-	-	-	-	-
30232402 PKSG - Wide Cut Mower #7616799	113,724	113,724	-	-	-	-	-	-	-
30232403 PKSG - Wide Cut Mower #7616800	113,724	113,724	-	-	-	-	-	-	-
30212401 PKSG - Wide Front Mount Mower (additional)	169,533	-	-	-	169,533	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
30238601 PKSM - 2 Ton Garbage Truck/Crane/Litter Loader #7015762	203,229	203,229	-	-	-	-	-	-	-
30232406 PKSM - Aerator	20,000	20,000	-	-	-	-	-	-	-
Parks, Forestry and Horticulture Services Fleet and Equipment Subtotal	1,298,691	1,129,158	-	-	169,533	-	-	-	-
Recreation, Facilities and Mechanical Services Fleet and Equipment									
71232606 CRC - Equipment	34,538	34,538	-	-	-	-	-	-	-
71212604 MCK - Ride-on Floor Scrubber	27,641	27,641	-	-	-	-	-	-	-
74212201 PWM - Y20 Trailer	78,406	-	-	-	-	78,406	-	-	-
71232607 REC - Program Equipment	2,843	2,843	-	-	-	-	-	-	-
Recreation, Facilities and Mechanical Services Fleet and Equipment Subtotal	143,428	65,022	-	-	-	78,406	-	-	-
Roads, Construction & Storm Water Services Fleet and Equipment									

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
30222102 RDSR - 1 Ton Truck with Dump (additional)	84,767	-	-	-	84,767	-	-	-	-
30238803 RDSR - 3/4 Ton 4WD Truck #3313658	67,919	67,919	-	-	-	-	-	-	-
30238802 RDSR - Extended Cab Truck #3313659	84,767	84,767	-	-	-	-	-	-	-
30248705 RDSR - Single Axle Dump / Plow & Wing #3314714	282,204	282,204	-	-	-	-	-	-	-
30248706 RDSR - Single Axle Dump / Plow & Wing #3314715	282,204	282,204	-	-	-	-	-	-	-
30248707 RDSR - Single Axle Dump / Plow & Wing #3314716	282,204	282,204	-	-	-	-	-	-	-
30248703 RDSR - Tandem Axle Dump / Plow & Wing #3314540	339,066	339,066	-	-	-	-	-	-	-
30248704 RDSR - Tandem Axle Dump / Plow & Wing #3314541	339,066	339,066	-	-	-	-	-	-	-
30258702 RDSR - Tandem Dump c/w Plow & Wing 3315743	339,066	339,066	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
30258703 RDSR - Tandem Dump c/w Plow & Wing 3315744	339,066	339,066	-	-	-	-	-	-	-
30232203 RDSU - Crash Trailer	30,000	-	-	-	30,000	-	-	-	-
30238401 RDSU - Cube Van #3413639	124,254	124,254	-	-	-	-	-	-	-
30232902 RDSU - Debris Vacuum #3406414	81,608	81,608	-	-	-	-	-	-	-
30232903 RDSU - Debris Vacuum Unit #3406413	81,608	81,608	-	-	-	-	-	-	-
30232101 RDSU - Portable Vactor (additional)	135,837	-	-	-	135,837	-	-	-	-
30222108 RDSU - Single Axle Dump Truck	282,204	-	-	-	282,204	-	-	-	-
30242702 RDSU - Single Axle Dump Truck	282,204	-	-	-	282,204	-	-	-	-
30232202 RDSU - Trailer Mount Arrow Board #3408464	11,583	11,583	-	-	-	-	-	-	-
30202201 RDSU - Tri-Axle Trailer (additional)	16,953	-	-	-	16,953	-	-	-	-
30232907 ROAD - Small Equipment	9,582	9,582	-	-	-	-	-	-	-
30222005 STRM - 1/2 Ton Pickup Truck (additional)	75,000	-	-	-	75,000	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
30222103 STRM - Crane Truck 5 Ton (additional)	146,894	-	-	-	146,894	-	-	-	-
Roads, Construction & Storm Water Services Fleet and Equipment Subtotal	3,718,056	2,664,197	-	-	1,053,859	-	-	-	-
Traffic Services Fleet and Equipment									
30232906 Data Collection Additional Equip (Radar Boards, Counters etc.)	68,445	-	-	20,533	47,912	-	-	-	-
30232905 Data Collection Equip Replacement (RMB, Radar, Counters, etc.)	5,265	5,265	-	-	-	-	-	-	-
30232201 TRAF - Trailer Mount Arrow Board #3008463	11,583	11,583	-	-	-	-	-	-	-
30238804 TRAF - Utility Truck #3014717	101,615	101,615	-	-	-	-	-	-	-
Traffic Services Fleet and Equipment Subtotal	186,908	118,463	-	20,533	47,912	-	-	-	-
Waste Management Services Fleet and Equipment									
30232507 WAST - Rear Loader #3115728	380,000	380,000	-	-	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
30232506 WAST - Rear Loader #3118875	327,483	327,483	-	-	-	-	-	-	-
Waste Management Services Fleet and Equipment Subtotal	707,483	707,483	-	-	-	-	-	-	-
Total Fleet and Equipment Assets	17,740,688	10,595,773	-	4,456,533	2,511,476	126,906	-	50,000	-

Studies, Strategic Initiatives and Community Enhancement

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Administrative Studies and Initiatives									
51237003 Centralized Customer Service Strategy Implementation	825,000	-	-	825,000	-	-	-	-	-
51237002 Content Management Program	262,000	-	-	262,000	-	-	-	-	-
90237002 Library Strategic Plan	50,000	-	-	25,000	25,000	-	-	-	-
51237001 Ward Boundary Review	64,952	-	-	32,476	32,476	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
50237002 Whitby Strategic Plan & Goals Update	54,127	-	-	-	-	54,127	-	-	-
Administrative Studies and Initiatives Subtotal	1,256,079	-	-	1,144,476	57,476	54,127	-	-	-
Corporate Communications and Creative Services									
50227001 Community Survey	54,127	-	-	54,127	-	-	-	-	-
10237805 Council Training - Media and Social Media Training	10,000	-	-	-	-	10,000	-	-	-
10237803 Newsroom - Corporate Storytelling Platform	30,000	-	-	30,000	-	-	-	-	-
10237801 Storefront Apparel Solution	5,000	-	-	5,000	-	-	-	-	-
10237804 Strategic Communications Roadmap	30,000	30,000	-	-	-	-	-	-	-
10237802 Whitby Wire Update	100,000	100,000	-	-	-	-	-	-	-
Corporate Communications and Creative Services Subtotal	229,127	130,000	-	89,127	-	10,000	-	-	-
Creative Communities Initiatives									

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
55217402 Downtown Brooklin CIP Grants	30,000	-	-	-	-	30,000	-	-	-
55227405 Downtown Whitby CIP Maintenance & Improvement Grants	45,000	-	-	-	-	45,000	-	-	-
30237401 Sidewalk Patio Boardwalk	30,000	30,000	-	-	-	-	-	-	-
Creative Communities Initiatives Subtotal	105,000	30,000	-	-	-	75,000	-	-	-
Economic Development Program									
55207003 Sponsorship Opportunities, Inventory Asset Identification Study	78,825	-	-	-	-	78,825	-	-	-
Economic Development Program Subtotal	78,825	-	-	-	-	78,825	-	-	-
Financial Services Studies and Initiatives									
50197008 Contribution to Durham College (\$1M over 5 years)	200,000	-	-	-	-	-	200,000	-	-
83217001 DAAP Review	81,978	-	-	-	-	81,978	-	-	-
13217003 Development Related Administrative Overhead	232,000	-	-	-	232,000	-	-	-	-
13247001 Growth Plan - Community Benefits Charge Study	175,000	-	-	175,000	-	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
13237001 Growth Plan - DC Study, Long Range Financial Plan	300,000	-	-	75,000	225,000	-	-	-	-
13227001 Growth Plan - Facility Replacement Cost Analysis for DC Study	65,000	-	-	-	65,000	-	-	-	-
13237003 Growth Plan - Parks Study / Parkland Dedication By-Law Review	150,000	-	-	-	150,000	-	-	-	-
13237004 Long Range Financial Plan Annual Update	25,000	-	-	12,500	12,500	-	-	-	-
30237101 Storm Water Management Facility Needs Study	75,777	75,777	-	-	-	-	-	-	-
Financial Services Studies and Initiatives Subtotal	1,304,755	75,777	-	262,500	684,500	81,978	200,000	-	-
Operations & Fire Department Studies									
30237102 Salt Management Plan	36,000	-	-	7,200	28,800	-	-	-	-
Operations & Fire Department Studies Subtotal	36,000	-	-	7,200	28,800	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Organizational Effectiveness Department Studies & Initiatives									
10227001 GIS Master Plan	52,550	-	-	39,498	13,052	-	-	-	-
50237001 HR Related Studies	250,000	-	-	-	-	250,000	-	-	-
Organizational Effectiveness Department Studies & Initiatives Subtotal	302,550	-	-	39,498	13,052	250,000	-	-	-
Planning and Development Department Studies									
40237107 Municipal Engineering Growth Studies/Design Reviews	135,316	-	-	-	135,316	-	-	-	-
81227201 Official Plan (Minor Review)	487,140	-	-	99,357	387,783	-	-	-	-
30257101 Region of Durham Streetlight Strategy Study	32,476	-	-	6,495	25,981	-	-	-	-
40237101 Route Planning Design	10,510	-	-	2,102	8,408	-	-	-	-
81237401 Werdens Plan HCD Plan Review and Update	100,000	-	-	50,000	50,000	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
Planning and Development Department Studies Subtotal	765,442	-	-	157,954	607,488	-	-	-	-
Sustainability Program									
5237610 ALL - Facilities Waste Container Replacement	50,000	50,000	-	-	-	-	-	-	-
55237612 Climate Change Plan - Implementation	70,000	-	-	-	-	-	70,000	-	-
55247602 Corporate Waste Plan	75,000	-	-	-	-	-	75,000	-	-
55217602 DCEP Implementation (Programs, Studies, Infrastructure)	50,000	-	-	-	-	-	50,000	-	-
55217604 Durham Climate Change Adaptation Plan (DCCAP)	80,000	-	-	-	-	-	80,000	-	-
55237602 Sustainable Development Guidelines Update	80,000	-	-	-	80,000	-	-	-	-
Sustainability Program Subtotal	405,000	50,000	-	-	80,000	-	275,000	-	-
Transportation Master Plan and Related Studies									
40237106 Traffic & Transportation Study	216,506	-	-	-	216,506	-	-	-	-

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
40227101 Traffic Operations Study	54,127	-	-	10,826	43,301	-	-	-	-
35227104 Transportation Master Plan Study Update	400,000	-	-	-	400,000	-	-	-	-
35227105 Zones and Corridor Studies / Designs	105,100	-	-	21,020	84,080	-	-	-	-
Transportation Master Plan and Related Studies Subtotal	775,733	-	-	31,846	743,887	-	-	-	-
Total Studies, Strategic Initiatives and Community Enhancements	5,258,511	285,777	-	1,732,601	2,215,203	549,930	475,000	-	-

Total 2023 Capital Budget with Financing Source

Project	2023 Budget	Asset Management Reserve Fund	Canada Community Building Reserve Fund	Growth Reserve Fund	Development Charges	Program Reserves	One Time Reserves	External Contributions	Long Term Debt
All Projects	184,319,715	30,135,536	5,709,330	13,591,345	40,890,030	2,923,220	489,000	477,504	90,103,750

Reserve and Reserve Fund Transfers

2023 Budgeted Transfers

Asset Management Reserve Fund Transfers

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Receipts due to Canada Community Building Reserve Fund	(\$4,071)	(\$177)	(\$4,249)	-
Contributions to Asset Management Reserve Fund	\$23,438	\$3,583	\$27,021	3
Total Asset Management Reserve Fund Transfers	\$19,367	\$3,406	\$22,773	-

Growth Reserve Fund Transfers

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Contribution to Growth Reserve Fund	\$10,185	\$1,899	\$12,084	-
Total Growth Reserve Transfers	\$10,185	\$1,899	\$12,084	-

Program Reserve/Reserve Fund Transfers

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Draw from Municipal Elections	(\$442)	\$442	\$0	3
Draw from Community Development Grants Reserve	(\$110)	\$0	(\$110)	1,3
Draw from Performing Arts Community Development Fund Reserve	(\$40)	\$0	(\$40)	1,3
Draw from Building Permit Reserve Fund	\$0	(\$146)	(\$146)	3
Draw from Zero Carbon Revolving Reserve Fund	\$0	(\$13)	(\$13)	3
Contribution to Election Reserve	\$109	\$51	\$160	-
Contribution to Mayor Community Development Reserve	\$110	\$0	\$110	1,3
Contribution to Parking Reserve Fund	\$327	\$25	\$352	3

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Contribution to Marina Reserve Fund	\$267	\$46	\$313	3
Contribution to Building Permit Reserve Fund	\$705	(\$705)	\$0	3
Contribution to Façade Grant Reserve	\$75	\$0	\$75	-
Contribution to Gravel Pit Rehabilitation Reserve	\$4	\$0	\$4	3
Contribution to Road Infrastructure Repair Reserve	\$300	\$0	\$300	3
Contribution to Arena Reserve	\$475	\$0	\$475	3
Total Program Reserve/Reserve Fund Transfers	\$1,780	(\$299)	\$1,481	-

Stabilization Reserve/Reserve Fund Transfers

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Draw from Insurance Reserve Fund	(\$26)	\$0	(\$26)	-
Draw from Tax Rate Stabilization Reserve	(\$115)	(\$485)	(\$600)	-
Draw from Contingency Reserve	\$0	(\$395)	(\$395)	-
Total Stabilization Reserve/Reserve Fund Transfers	(\$141)	(\$880)	(\$1,021)	-

One-Time Reserve Transfers

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Draw for 2022 Budget Decision Item #22	(\$8)	\$8	\$0	3
Draw for 2022 Budget Decision Item #23	(\$35)	\$35	\$0	3
Contribution for 2022 One Time Budget Savings	\$360	(\$360)	\$0	
Contribution for 2023 Decision Item #41	\$0	\$14	\$14	

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Strategic Initiatives – Sustainability (represents EV charging fees and the LTFR is a budget placeholder until proposed new Reserve is approved by Council in 2022)	\$7	(\$7)	\$0	3
Total One-time Reserve Transfers	\$324	(\$310)	\$14	-

Debt Related Transfers

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Draw from Marina Reserve Fund	(\$69)	\$0	(\$69)	-
Draw from Development Charges - Library	(\$479)	\$479	\$0	-
Draw from Growth Reserve Fund	(\$183)	\$0	(\$183)	-
Draw from Development Charges – Fire Services	(\$128)	\$0	(\$128)	-
Draw from Development Charges - Operations	(\$326)	\$0	(\$326)	-
Draw from Development Charges – Parks & Recreation	(\$181)	\$0	(\$181)	-
Total Debt Related Transfers	(\$1,366)	\$479	(\$887)	2

Net Reserve and Reserve Fund Transfers (positive=net contribution, negative=net draw)

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget	Note
Asset Management Reserve Fund Transfers	\$19,367	\$3,406	\$22,773	-
Growth Reserve Fund Transfers	\$10,185	\$1,899	\$12,084	-
Program Reserve/Reserve Fund Transfers	\$1,780	(\$299)	\$1,481	-
Stabilization Reserve/Reserve Fund Transfers	(\$141)	(\$880)	(\$1,021)	-
One-time Reserve Transfers	\$324	(\$310)	\$14	-
Debt Related Transfers	(\$1,366)	\$479	(\$887)	-
Net Reserve and Reserve Fund Transfers	\$30,149	\$4,295	\$34,443	-

Numbers may not add due to rounding

Notes:

1 - Estimated \$60 thousand in funds raised from the Mayor's Annual Golf Tournament and \$50 thousand in funds raised from the Mayor's Fundraising Event are contributed to the Mayor's Community Development reserve and is anticipated to be used annually to support lead causes or charities and other community initiatives that benefit Whitby residents. Funds are to be disbursed by community grants as approved by the Grants Review Committee; therefore amounts offset each other.

In 2017 Council established the Performing Arts Community Development Fund (CMS 16-17). The Performing Arts Community Development Fund utilizes net revenues from the 2008-2012 Mayor's Galas to provide financial support to Whitby based community groups/organizations with a presence in Whitby for performing arts programs, events, initiatives and projects. 2023 amount is forecasted at (\$40 thousand).

2- Relates to debt payments.

Town of Whitby Debt Payments and Sources of Funding for Debt Payments

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget Request
Whitby Football Club Contributions	(\$569)	(\$0)	(\$569)
Reserve and Reserve Fund Transfers	(\$1,366)	\$479	(\$887)
Total Revenues	(\$1,935)	\$479	(\$1,456)
Debt Charges:	.	.	.
Whitby Public Library	\$479	(\$479)	\$0
Marina Piers 5&7	\$37	\$0	\$37
Soccer Dome and Turf	\$569	\$0	\$569
Operations Centre Expansion	\$423	\$0	\$423
400 Centre St	\$103	\$0	\$103
Land Acquisition- Operations Satellite, Fire Hall & Training Complex	\$292	\$0	\$292
Marina Pier 4	\$32	\$0	\$32
Total Expenditures	\$1,935	(\$479)	\$1,456

3 - This report summarizes all draws from and contributions to Town Reserves. While the majority of these amounts are recorded within Corporate Revenues and Expenses, transfers are also done within other Town departments/divisions as summarized below.

Total Corporate Reserve and Reserve Fund Transfers

(\$ in thousands)	2022 Budget	Budget Change	2023 Budget Request
Draws from Reserves/Reserve Funds for Debt Payments	(\$1,366)	\$479	(\$887)
Other Reserve and Reserve Fund Transfers within Corporate Revenue and Expenses Division	\$29,955	\$3,785	\$33,740
Outside Corporate Revenue and Expenses Division	\$1,560	\$30	\$1,590
Total Corporate Reserve and Reserve Fund Transfers	\$30,149	\$4,294	\$34,443

WHITBY Citizen Budget

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

What We Heard:

Participation

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

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

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

630+ comments
(same as 2021)



Taxes

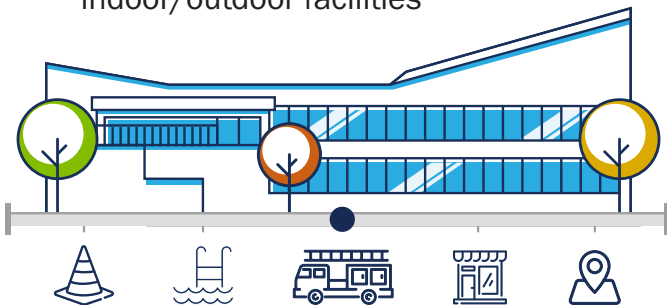
Top response from participants was that they are comfortable with current taxation and service levels. Here's why:

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

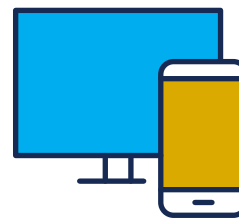


Top Budget Priorities

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



Additional Social Engagement



17K+
Engagements

277,000+ Impressions

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

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

Memorandum to Council

Community Services Department

Financial Services Department



To: Mayor and Members of Council

CC: Sharon Meredith, Sr. Manager of Recreation, Kevin Douglas, Sr. Financial Analyst

From: John Romano, Commissioner of Community Services, Fuwing Wong, Commissioner, Financial Services & Treasurer

Date: February 13, 2023

File #: N/A

Subject: Report FS 06-23 Recommended 2023 Operating and Capital Budget, User Fees Rates and Charges – Correction

**Acknowledged by M. Gaskell,
Chief Administrative Officer**

The purpose of the memo is to advise Council of a correction that has been made in report FS 06-23 Recommended 2023 Operating and Capital Budget to a user fee (REC-28) found on page 627 in the 2023 Proposed Budget, Appendix 1 - User Fees Rates and Charges, that was distributed to Council on January 23, 2023 and on connectwhitby.ca/budget.

In the 2023 Proposed Budget, Schedule O, Community Services Recreation Program Fees, fee REC-28 was identified as discontinued in error. This has subsequently been corrected as follows in report FS 06-23 Recommended 2023 Operating and Capital Budget.

Original Listing in the 2023 Proposed Budget/connectwhitby.ca/budget:

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
REC-28	Programs Child	Glass	\$83.03	Discontinued	Per 10 Uses	No	March 20, 2023

Correction

Report FS 06-23 Recommended 2023 Operating and Capital Budget, Attachment 3 User Fees Rates and Charges, Schedule O, Community Services Recreation Programs:

Fee No.	Category	Fee Title	Current Fee (Excluding Taxes)	Proposed Fee (Excluding Taxes)	Fee Basis	HST Applicable	Effective Date
REC-28	Programs Child	Class	\$83.03	\$85.52	Per 10 Uses	No	March 20, 2023

The corrected fee is included Attachment 3 of Staff Report FS 06-23 and has been corrected in the online version of the Town's 2023 Budget Book available at: connectwhitby.ca/budget



Town of Whitby

By-law # 7963-23

Adopting By-law

Being a By-law to Adopt the 2023 Operating and Capital Budgets.

Whereas, Section 290(1) of the Municipal Act 2001, S.O. 2001, c.25, as amended, provides that a local municipality shall in each year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality;

And whereas, notice to adopt the budget was given in accordance with the Municipal Act 2001, S.O. 2001, c.25, as amended, and the Town's Public Notice Policy CA 150 by being published in the newspaper and posted on the Town's website;

And whereas, it is deemed necessary and expedient to adopt the general operating and capital budgets for the Town of Whitby for the year 2023;

Now therefore, the Council of The Corporation of the Town of Whitby hereby enacts as follows:

1. General

- 1.1. That the 2023 Operating and Capital Budgets as presented at the Special Meeting of Council on February 16th, 2023 be hereby adopted, approved and authorized.

By-law read and passed this 16th day of February, 2023.

Elizabeth Roy, Mayor

Christopher Harris, Town Clerk