

THE CORPORATION OF THE TOWN OF WHITBY

In the Regional Municipality of Durham

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

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2009 Budget Speech

Madame Budget Chair, Your Worship and Members of Council,

Thank you for the opportunity to present the proposed 2009 Town of Whitby operating and capital budgets.

I would like to take a moment to thank all departments for their considerable efforts, particularly Mr. Nix and his budget team for what was surely a difficult task in light of our ever changing economy and ongoing new announcements regarding potential funding programs.

The state of our economy was the number one driving force behind developing the proposed 2009 Town of Whitby operating and capital budgets.

The challenge we faced, and now Council faces, is how do we continue delivering those high quality core municipal services that the residents of Whitby have come to enjoy and value while at the same time minimizing the impact on our ratepayers in this difficult economy.

To meet this challenge we focused on:

- Continuing to deliver core municipal services with our existing staff complement and, in fact, the proposed budget does not include any new staff;
- Maintaining our infrastructure in a cost effective and sustainable way;
- Addressing our growth related infrastructure needs with a long range financial plan; and,
- Maximizing revenues for all available sources to minimize any necessary tax rate increase.

At the end of the day, the proposed 2009 budget includes \$87 million in operating spending and \$29 million in capital spending for a total of \$116 million.

The proposed 2009 budget represents a 2.9% expenditure increase over 2008 which represents an additional \$35.00 in property taxes for the average residential property. All of this expenditure increase is required in 2009 to maintain our infrastructure and address our growth related needs on a sustainable basis. Any reductions in this tax rate increase will simply compound and add to future tax rate increases beyond what would otherwise be required to address future inflationary needs. When combined with Regional and Education taxes, the average residential ratepayer in Whitby will see a 1.87% increase in property taxes which represents an additional \$75.00 per year.

In summary, we believe the proposed 2009 budget takes into account all of our community needs, has due regard for our economy and keeps Whitby's tax rate competitive. We look forward to Council's consideration of the proposed 2009 Town of Whitby budget.