

IMPROVING THE WAY THE OPERATING BUDGET IS COMMUNICATED**Recommendation**

The Commissioner of Finance recommends:

That the following report be received for information purposes.

Purpose

The purpose of this report is to advise the Committee with respect to opportunities to present the budget and the tax impact to the public in a way that allows the public to better understand where and how their tax dollars are being spent.

Background - Analysis and Options

The City's annual operating budget is significant in size, approximately \$158M and complex in terms of the number and the nature of the services funded from taxation. The City continually looks for methods to present the budget to the public in ways which allows the public to better understand the budgetary challenges and issues that the City faces each year and more importantly where their tax dollars are being spent. The challenges and issues vary from service to service and the amount of taxation funding required to deliver a particular service also varies.

To better communicate the impact of the operating budget to the public changes will be made in the following areas:

1. The public report;
2. The public presentation;
3. The insert that accompanies the tax bill; and
4. The property tax bill.

The specific changes are as follows:

1. The average increase in Vaughan's property tax rate will be presented illustrating those service categories giving rise to the majority of the increase. The increase will be reflected both in terms of a percentage and dollar increase. For example based on the tax increase in the draft budget on today's agenda the increase would be shown as follows:

	<u>% Increase</u>	<u>Per Average Household</u>
Fire Rescue & Emergency Mgmt Services	2.3%	\$16.10
Vaughan Public Libraries	0.7%	\$4.90
General Municipal Services	<u>4.6%</u>	<u>\$32.20</u>
Total Average Tax Rate Increase	<u>7.6%</u>	<u>\$53.20</u>

This format will be used in the public budget report and in the presentation to the public;

2. Staff will be redoing the tax bill insert to better emphasize the major service components of Vaughan's property tax bill. This will be finalized prior to the mailing of the final tax bills;
3. The property tax bill has been redesigned to separate out the City of Vaughan portion of the property tax from the Region. Previously the City's taxes payable were lumped

in with the Region's taxes payable. The new version of the tax bill is provided as Attachment 1 and the old version is provided as Attachment 2.

The above changes will assist in our ongoing efforts to better educate and inform the public regarding the use of their property tax dollars. It will assist in identifying that portion of their property tax bill that is the responsibility of the City of Vaughan vs the Region of York and the Province of Ontario.

Relationship to Vaughan Vision

One of the key objectives under "Run Our City" is to communicate effectively. The purpose of this initiative is to enhance the City's communication with the public.

Conclusion

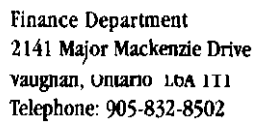
Staff believes that these changes represent a positive step forward.

Report prepared by:

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Commissioner of Finance & Corporate Services

Respectfully submitted,

Clayton D. Harris,
Commissioner of Finance & Corporate Services



Attachment

NEW VERSION

ASSESSMENT		MUNICIPAL						EDUCATION	
TAX CLASS	VALUE	VAUGHAN LEVIES	TAX RATE (%)	AMOUNT	REGIONAL LEVIES	TAX RATE (%)	AMOUNT	TAX RATE (%)	AMOUNT
RT	320,000	General	0.00230351	\$737.12	General	0.00485170	\$1,552.54	0.00296000	\$947.20
Sub Totals		Vaughan Levy		\$737.12	Regional Levy		\$1,552.54	Education Levy \$947.20	
Special Charges/Credits		Summary							
Total									

Tax Bill

Billing Date

TAX ROLL NUMBER

Attachment 2

OLD VERSION

Assessment		Municipal			Education	
TAX CLASS	VALUE	CITY AND REGIONAL LEVIES	TAX RATE (%)	AMOUNT	TAX RATE (%)	AMOUNT
RT	320,000	City	0.00230351	\$737.12	0.00296000	\$947.20
RT	320,000	Region	0.00485170	\$1,552.54		
Sub Totals		Municipal Levies			Education Levy	
Special Charges/Credits		Summary				
Total		Total Amount Due				