

Communication : C 7  
Special Committee of the Whole (Budget)  
January 24, 2023  
Agenda Item # 1

# Special Committee of the Whole - Budget

2023 BUDGET AND  
2024-2026 FINANCIAL PLAN

January 24, 2023





# Agenda

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# Service Excellence

## AWARDS AND RECOGNITION OF THE CITY'S ACCOMPLISHMENTS

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- **World Council on City Data ISO 37120 Certification Award**
- **MarCom Award** for excellence in marketing and communication while recognizing the creativity, hard work and generosity of industry professionals.
- **ClimateWise Business Network Award**
- **2021 Economic Developers Association of Canada** – Marketing Canada Awards
- **2021 Economic Developers Council of Ontario's Awards of Excellence Program** for excellence and leadership in economic development.
- **2021 Tree Cities of the World**
- **2021 Public Works Project of the Year Award** for Clark Avenue Active Transportation Facility.
- **2022 Canadian Association of Municipal Administrators (CAMA) Willis Award of Innovation** for Winter Maintenance Artificial Intelligence System.
- **2022 E.A. Danby Award** for the Reinventing Forestry Work Order Dispatching through Mapping Innovations project.
- **The National Procurement Institute Inc. (NPI)'s 27th Annual** Achievement of Excellence in Procurement® (AEP) Award for 2022.
- **World Council on City Data ISO 37120** for Indicators for Sustainable Cities Platinum Certification.
- **Early Adopter ISO 37122** for Indicators for Smart Cities.
- **2022 Canadian HR Awards** – Winner of the Excellence in Diversity and Inclusion Award.
- **2022 GFOA Distinguished Budget Presentation** Award for a 14th consecutive year for the City's 2022 Budget Book presentation, and special recognition for "Strategic Goals and Strategies."



# Budget Summary

## 2023 BUDGET AND 2024-2026 FINANCIAL PLAN

### Tax Supported Programs

2023 Gross  
Operating  
\$355 million

2023 Capital  
Budget  
\$347 million

2024-2026  
Capital Plan  
\$497 million

2.9% Tax Increase

### Utility Rate Supported Programs

2023 Gross  
Operating  
\$191 million

2023 Capital  
Budget  
\$97 million

2024-2026 Capital  
Plan  
\$87 million

3.3% Combined  
Water/Wastewater Rate  
Increase

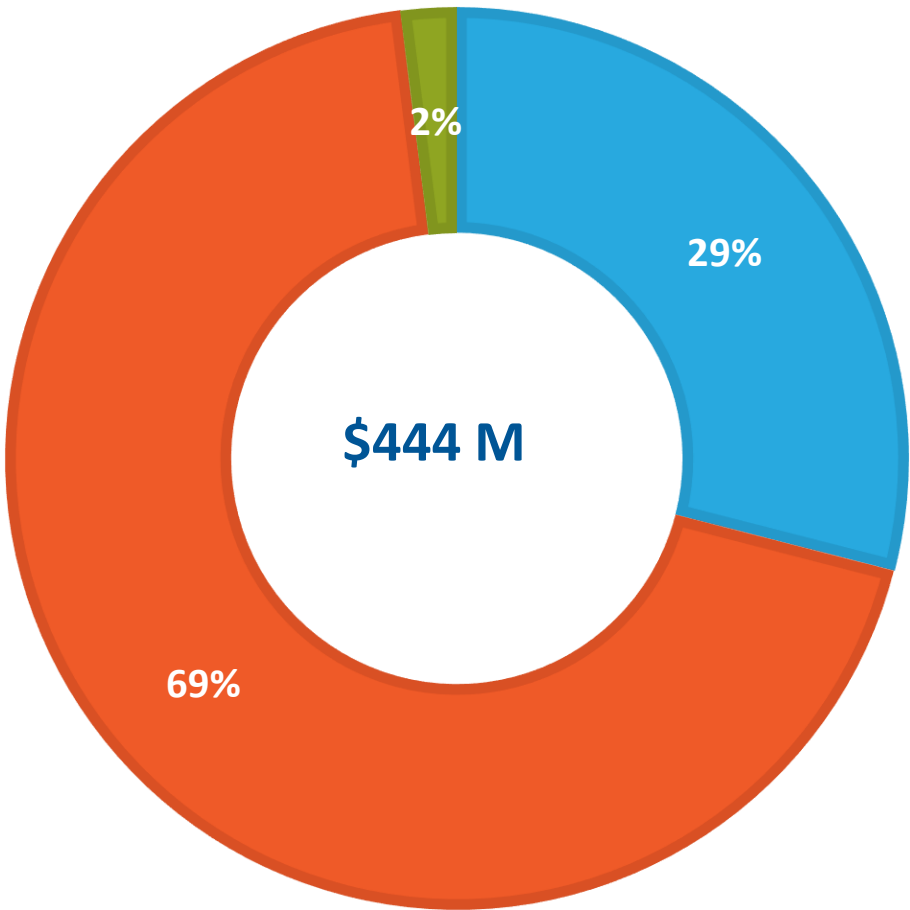
5.2% Average  
Stormwater Charge  
Increase



# Sustainable Capital Project Investments

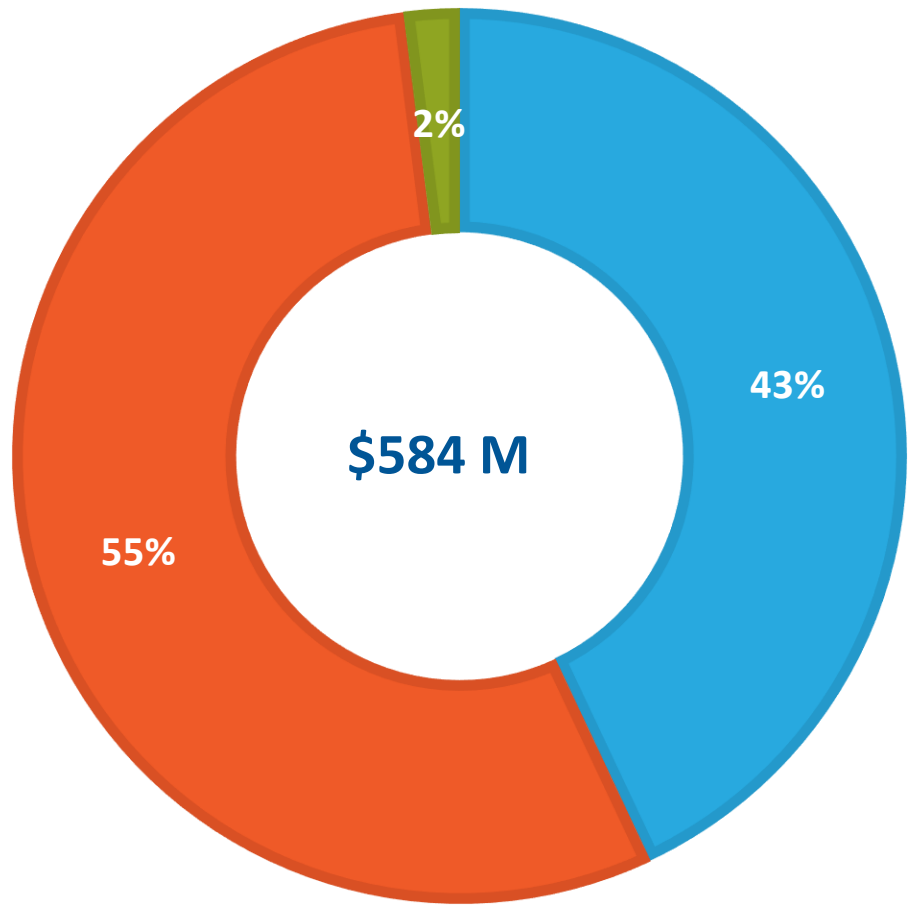
## 2023 CAPITAL INVESTMENT

- Infrastructure Renewal, \$127.0 M
- Growth, \$306.2 M
- Service Enhancement, \$11.0 M



## 2024-2026 FINANCIAL PLAN

- Infrastructure Renewal, \$252.4 M
- Growth, \$322.4 M
- Service Enhancement, \$9.0 M





# Term of Council Service Excellence Strategic Plan 2018-2022

The 2018-2022 Term of Council Service Excellence Strategic Plan reinforces the City of Vaughan's mission, vision and values, representing the core of how the administration will go above and beyond to deliver on Council's priorities through Service Excellence.

The Strategic Plan identifies the strategic priorities that the administration will focus on to support the City of Vaughan in being a City of Choice for both residents and businesses.

## Mission

Citizens first  
through Service  
Excellence.

## Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable.

## Values

Respect  
Accountability  
Dedication







## Transportation and Mobility

- Advance local road improvements, road safety and MoveSmart Strategy
- Municipal Class Environmental Assessments
- Active transportation infrastructure projects
- Kirby Road Extension

2023 Budget and  
2024-2026 Financial Plan includes  
**\$279.3 million**  
in capital projects related to  
Transportation and Mobility





## City Building

- Vaughan Metropolitan Centre
- North Maple Regional Park
- Official Plan Review and key area-specific programs/ secondary plans (VMC, Promenade Centre, Yonge/Steeles)

2023 Budget and  
2024-2026 Financial Plan includes  
**\$131.2 million**  
in capital projects related to  
City Building





# Environmental Stewardship

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- Advance stewardship and green infrastructure
- Support community sustainability initiatives
- Invest in climate change mitigation and resilience

2023 Budget and  
2024-2026 Financial Plan includes  
**\$257.4 million**  
in capital projects related to  
Environmental Stewardship





## Active, Safe and Diverse Communities

- Develop the City as a diverse, equitable and inclusive community
- Enhance community safety and well-being
- Build Vaughan as a creative and cultural community

2023 Budget and  
2024-2026 Financial Plan includes  
**\$167.3 million**  
in capital projects related to  
Active, Safe and Diverse Communities





## Economic Prosperity, Investment and Social Capital

- York Region's Largest Employment Centre contributing 40% of the Region's GDP
- Strategic Economic projects (e.g. Vaughan Healthcare Centre Precinct)
- Business Advisory and Intelligence Services

2023 Budget and  
2024-2026 Financial Plan includes  
**\$2.4 million**  
in operating investments related to  
Economic Prosperity,  
Investment and  
Social Capital





## Good Governance

- Effective and efficient administration
- Continued financial sustainability
- Ongoing staff engagement and success
- Vaughan as an inclusive and equitable employer

2023 Budget and  
2024-2026 Financial Plan includes  
**\$2.4 million**  
in capital projects related to  
Good Governance





## Service Excellence

- **Commitment to Citizen Service Excellence – Service Vaughan**
- **Mature and enhance data and analytics**
- **Support business transformation:**
  - service modernization and digital optimization
  - resiliency and risk management in service delivery
  - continuous improvement initiatives to optimize service delivery

2023 Budget and  
2024-2026 Financial Plan includes  
**\$190.4 million**  
in capital projects related to  
Citizen Experience,  
Operational Performance  
and Staff Engagement





**Vaughan  
Public Libraries**

## Vaughan Public Libraries

- Respond to community growth
- Advance social inclusion and equity
- Facilitate healthy informed citizens
- Enhance staff engagement and promote innovation

2023 Budget and  
2024-2026 Financial Plan includes

**\$21.1 million**

in capital projects related to  
Vaughan Public Libraries



# 2023 Budget and 2024-2026 Financial Plan

City of Vaughan, Ontario, Canada

