

FINANCE, ADMINISTRATION AND AUDIT COMMITTEE – JANUARY 21, 2019 (PM)

COMMUNICATIONS

<u>Distributed January 21, 2019 (at the meeting)</u>		<u>Item</u>
C1.	Presentation material titled: “ <i>Draft 2019 Budget and 2020-2022 Financial Plan</i> ”	1
C2.	Presentation material titled “ <i>Vaughan International Film Festival</i> ”	1

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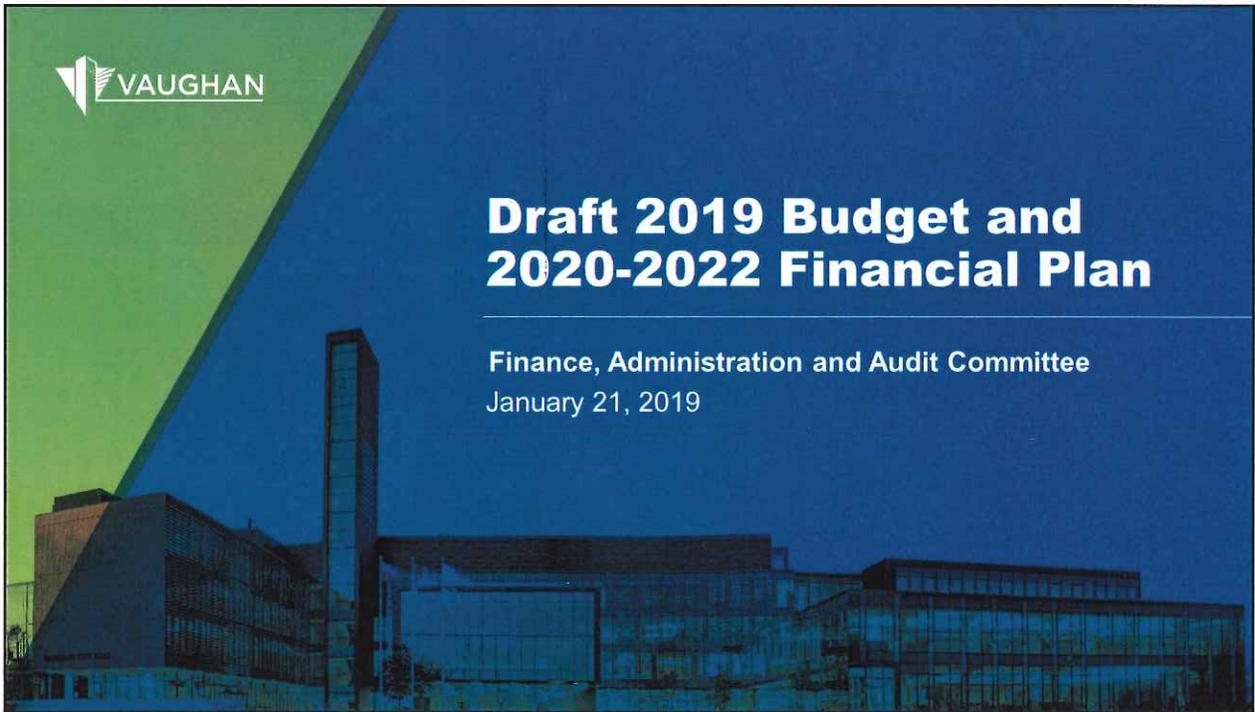
Please note there may be further Communications.

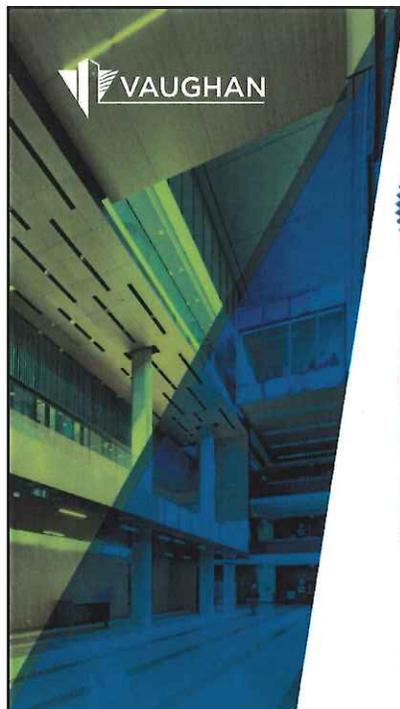
C 1
COMMUNICATION
FAA- JAN 21/19 (PM)
ITEM - 1



Draft 2019 Budget and 2020-2022 Financial Plan

Finance, Administration and Audit Committee
January 21, 2019





VAUGHAN

Building on our Success

Tax rate increase **NO** greater than **3%**

Vaughan Council continues to ensure one of the **lowest** tax rates in the GTA

Vaughan is one of the **SAFEST COMMUNITIES** IN CANADA

Budget savings for this Term of Council amounted to more than **\$30 million**

TRANSPORTATION ACHIEVEMENTS:

- Viva Rapid Transit
- Metrolinx Regional Express Rail (RER)
- Kirby GO Station
- Highway 427 Expansion

The Mackenzie Vaughan Hospital will be Canada's first 'smart' technology hospital with a capacity of **550** beds

More than **23,000** new jobs were created

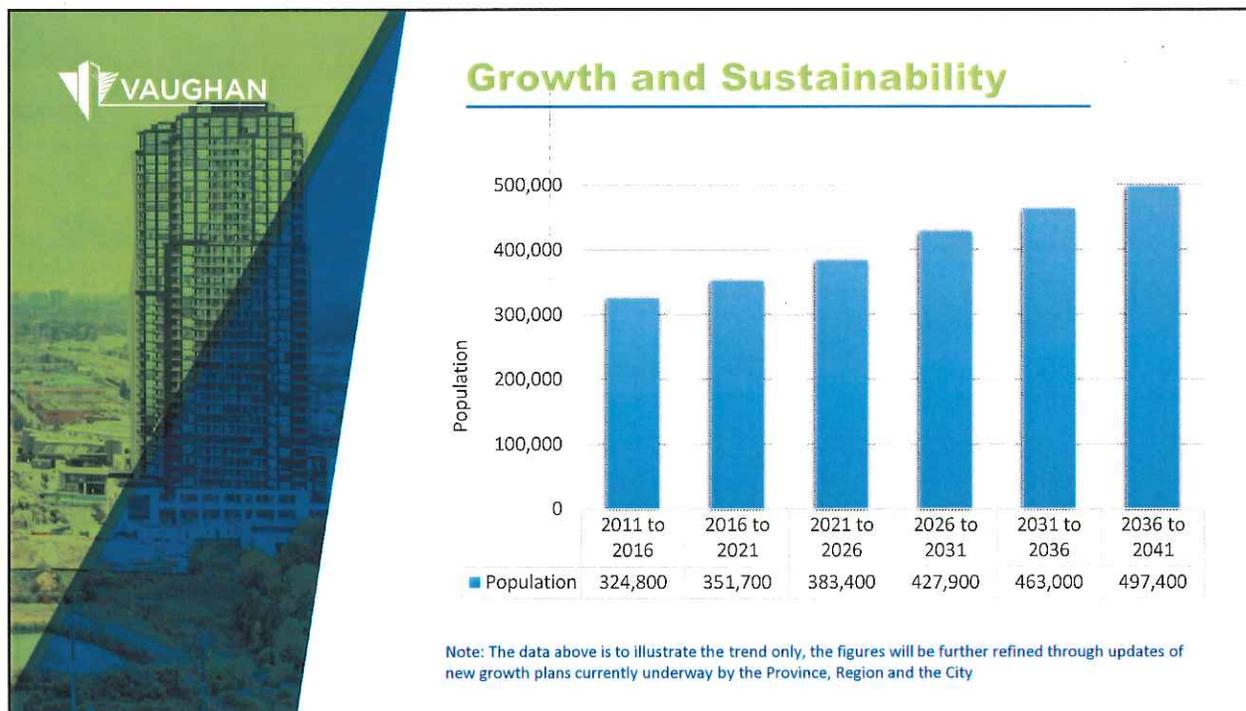
TTC Line 1 Subway Extension opened for public ridership in 2017

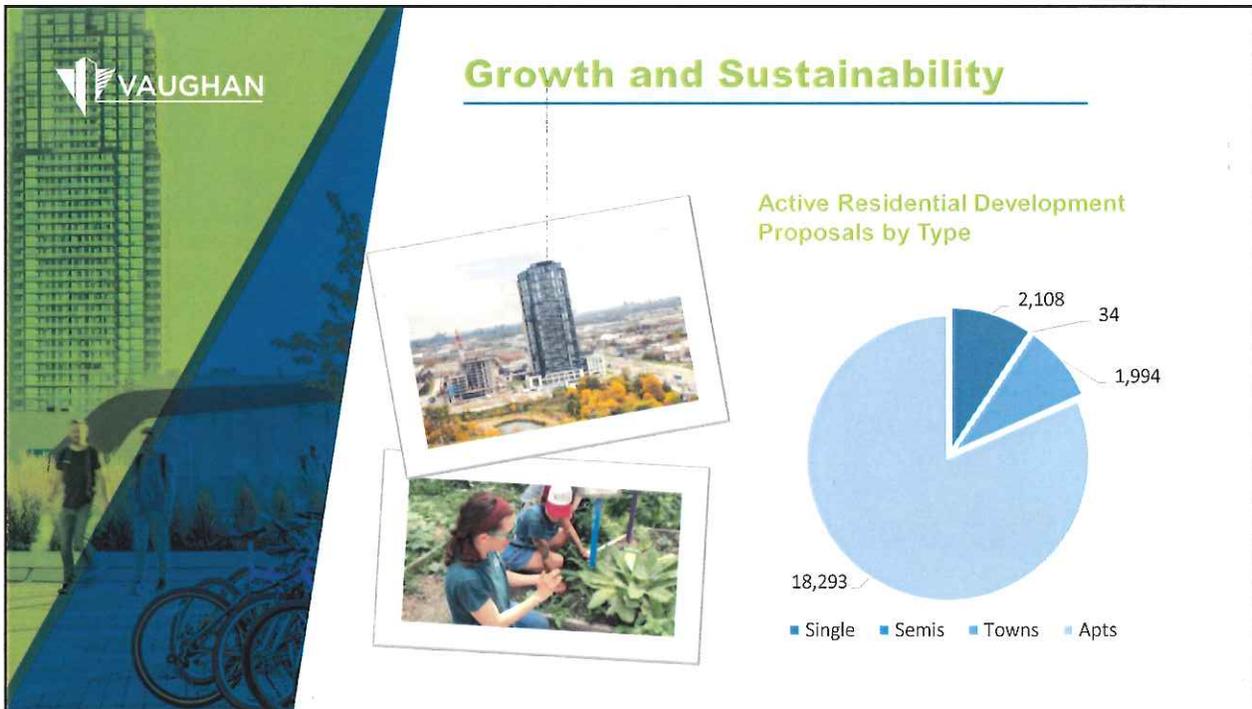
Planning for a better tomorrow

5 MAJOR STUDIES:

- Official Plan
- Engineering Development Charge Background Study
- Growth Management Strategy
- Water and Wastewater Master Plan
- Green Directions Vaughan

Award-winning **Vaughan Resource Library** **97% SATISFACTION RATING**





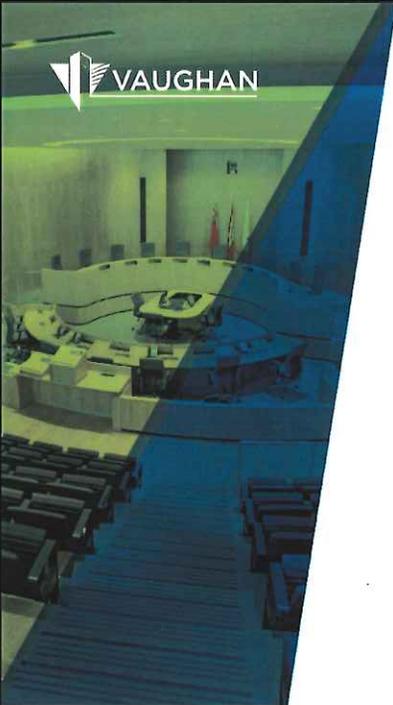


Budget Process and Community Outreach

Budget Kick-off	Service Level Review and Business Plan Development	Draft Operating and Capital Budget	Budget Prioritization		Budget Deliberation	Budget Approval			
May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb

Community Outreach on Budget Process





VAUGHAN

Financial Sustainability and Fiscal Transparency

Budget Guiding Principles Support Budget Priorities

Financial Sustainability

Guiding Principles

Principles In Action

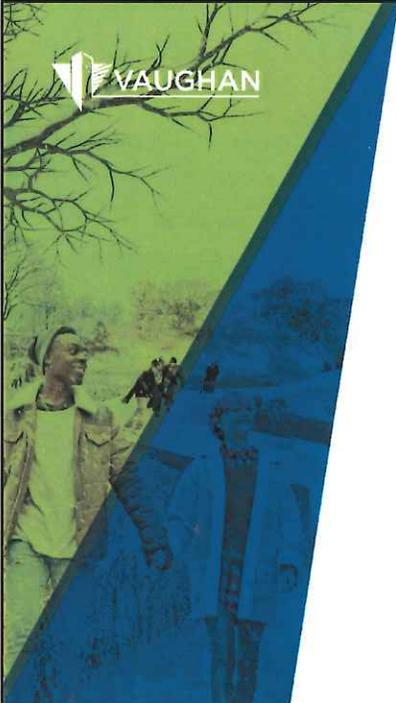
Principle 1
Consideration Towards Existing Service Levels

Principle 2
Growth Pays for Growth

Principle 3
New Initiatives to Enhance the City

Approach to

- Infrastructure
- Services
- Managing Money



VAUGHAN

Transformational City-Building

Vibrant City and Respected Community

- Vaughan's Emerging Downtown
- Improving Access to Healthcare
- The Place to Be
- Moving Vaughan Forward





Transformational City-Building High Quality of Life

- Vaughan: The Green City
- Celebrating a Diverse Community
- Empowering Older Adults





Budget Summary

2019 Operating and Four-Year Capital Plan:

Tax Supported Programs

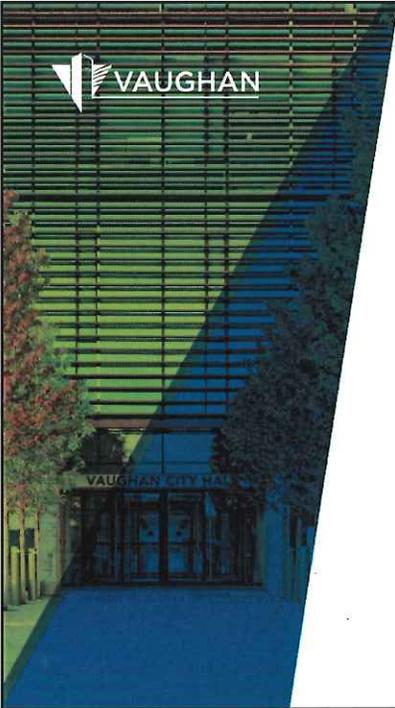
2019 Gross Operating
\$310 million

Four-Year Capital Plan
\$621 million

Utility Rate Supported Programs

2019 Gross Operating
\$180 million

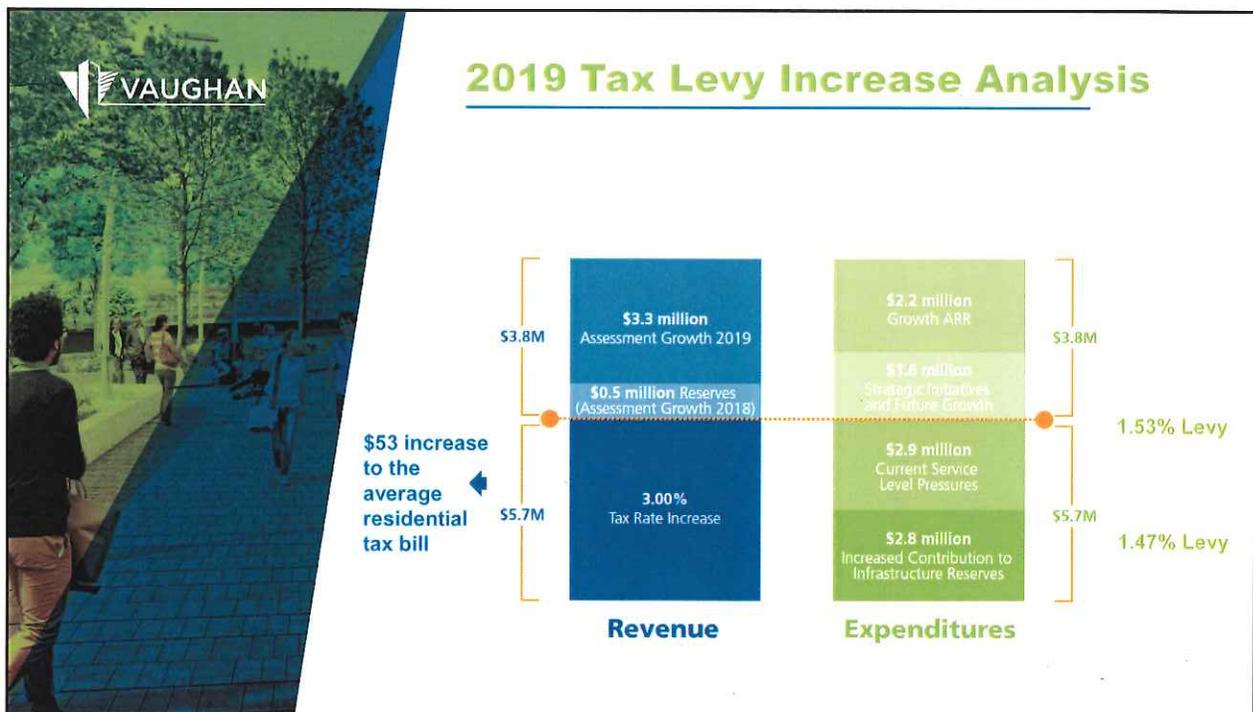
Four-Year Capital Plan
\$66 million



VAUGHAN

Proposed Tax Supported Operating Budget

\$M	2018	2019	2020	2021	2022
	Approved	Proposed Budget	Plan	Plan	Plan
Gross Operating	292.5	310.3	319.1	327.7	337.3
Less: Non-Tax Revenue	94.9	103.7	104.5	104.8	105.7
Net Operating	197.6	206.6	214.6	223.0	231.6
Assessment Growth	3.5	3.3	2.0	2.1	2.2
Supplemental Taxation and PIL	5.9	5.9	5.9	5.9	5.9
Net Levy Requirement	188.2	197.4	206.7	214.9	223.5
Incremental Levy Requirement	5.2	5.7	6.0	6.3	6.5
Incremental Tax Rate	2.89%	3.00%	3.00%	3.00%	3.00%





Proposed Water/Wastewater/ Stormwater Operating Budget

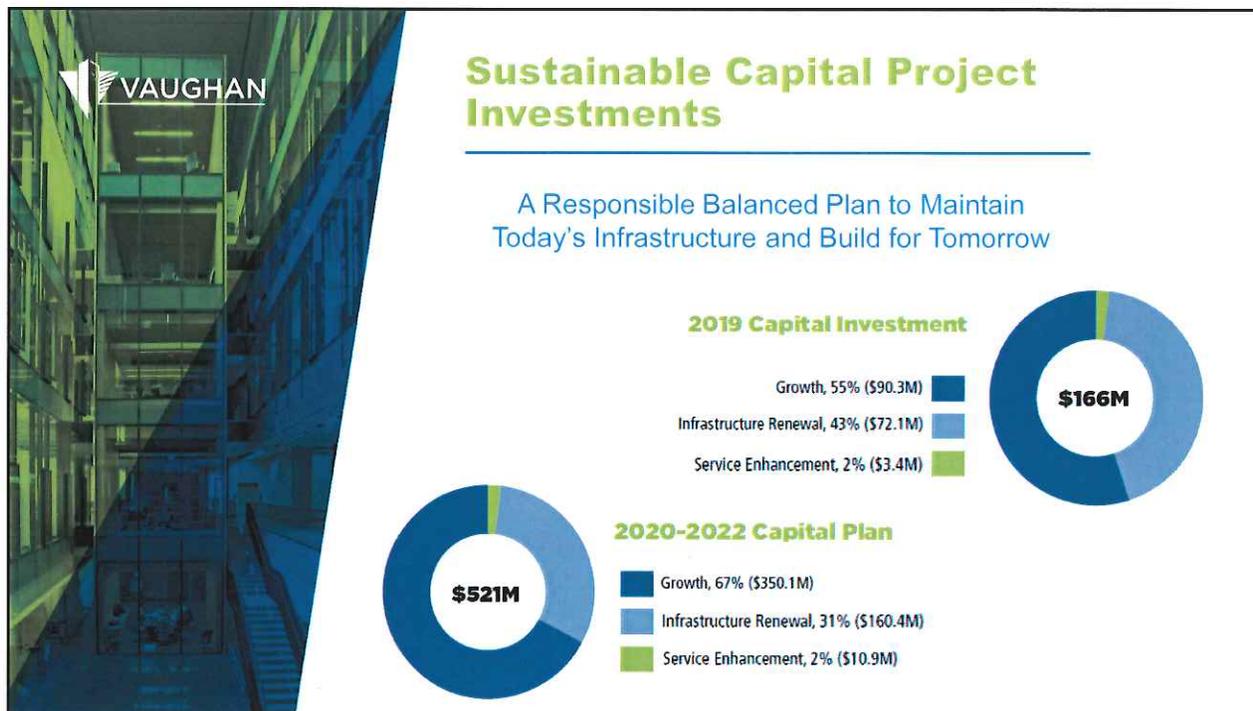
(\$M)	2018	2019	2020	2021	2022
	Approved	Proposed Budget	Plan	Plan	Plan
Revenue	158.3	175.0	193.0	203.6	211.3
Purchases	116.2	127.9	140.0	146.4	150.5
Gross Margin	42.1	47.1	53.0	57.2	60.8
Other Revenue	3.1	5.0	5.1	5.1	4.8
Expenditures					
Maintenance & Installation	14.7	16.3	16.5	16.2	16.2
General Administration	10.9	11.8	11.8	11.9	11.9
Other	3.3	2.7	3.0	3.3	4.0
Lifecycle Contribution	16.3	21.3	26.8	30.9	33.5
Total	45.2	52.1	58.1	62.3	65.6
Net	0.0	0.0	0.0	0.0	0.0
Water and Wastewater Rate Increase	9.9%	9.9%	9.9%	3.0%	3.0%
Stormwater Charge Increase	1.6%	4.4%	4.4%	4.5%	4.5%



2019 Water/Wastewater/ Stormwater Analysis

Category	Item	Amount	Percentage
Water & Wastewater	• CITY (operating)	\$ 22.5	13%
	• CITY (reserves)	\$ 18.9	11%
	• REGION (purchases)	<u>\$127.9</u>	<u>76%</u>
	• TOTAL	\$169.3	100%
Stormwater	• CITY (operating)	\$ 8.3	77%
	• CITY (reserves)	<u>\$ 2.4</u>	<u>23%</u>
	• TOTAL	\$ 10.7	100%

*All financial figures are in millions of dollars



Where Do Taxes Go? Understanding the Tax Bill

Average Residential Tax Bill

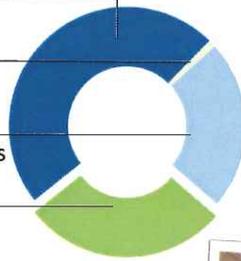
York Region
48% - \$3,124

Hospital Levy
1% - \$66

Local School Boards
23% - \$1,515

City of Vaughan
28% - \$1,837

Note: Based on average assessment value of \$891,000



Commercial Tax Bill

Local School Boards
58% - \$966

York Region
26% - \$432

City of Vaughan
16% - \$263

Note: Based on assessment value of \$100,000



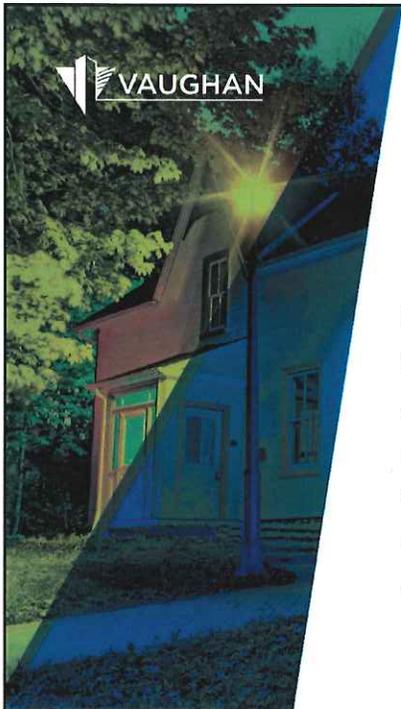


Where Do Taxes Go? Understanding the Tax Bill

City Expenditures by Service (per tax dollar)

- \$0.20 Public Works & Road Services
- \$0.18 Community Services
- \$0.17 Fire and Rescue Services
- \$0.15 General Government, Legal & Clerks
- \$0.11 Capital Investment & Debt Servicing
- \$0.10 Planning & Growth
- \$0.06 Vaughan Public Libraries
- \$0.03 Fulfil Council's priorities by City Manager,
Internal Audit, Integrity Comm. and others
- \$1.00 Total**

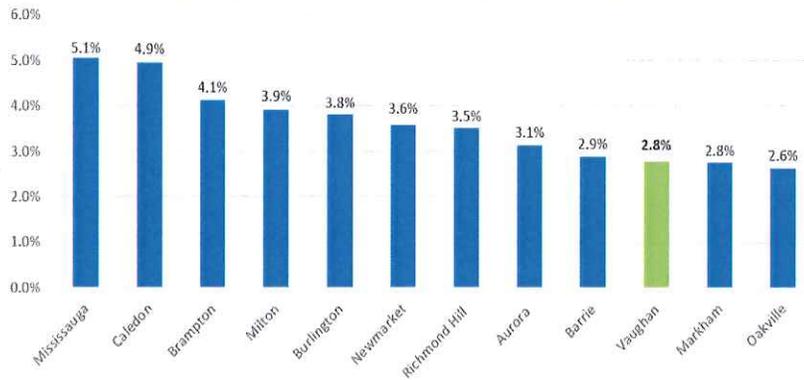




Tax Rate Among Lowest in GTA

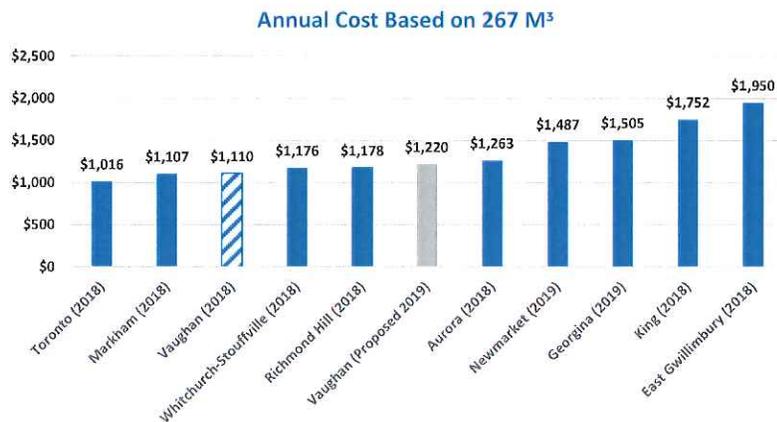
It is anticipated that Vaughan's total tax rate will continue to be one of the lowest in 2019. The Draft 2019 Budget builds on this commitment to prudent fiscal management by maximizing the responsible use of every tax dollar collected.

Municipal Property Tax Increases: Five-year Average (2014-2018)





Water and Wastewater Rates Among Lowest in GTA



- For 2019 the combined draft rate is \$4.5682/m³ representing a 9.90% increase over 2018.
- The increase to the average household that consumes 267 cubic metres will be approximately \$109.87 annually or \$9.16 per month.



Next Steps Future Meeting Dates

City of Vaughan	York Region
<ul style="list-style-type: none">• Feb. 4: Programs and Services Budget Review• Feb. 20: Adoption of 2019 Budget and 2020-2022 Financial Plan	<ul style="list-style-type: none">• Jan. 31: Table Budget with Council• Feb. 14 & 21: Committee of Whole Reviews• Feb. 28: Tentative Budget Approval

Public deputations are encouraged at all budget meetings



Vaughan
International
Film Festival

Presented by



Scotiabank®

Deputation
City of Vaughan



A Few Words From William Baldwin

To Whom It May Concern,

I had the pleasure of attending the fourth annual Vaughan Film Festival in May and I can say in all honesty that I was thoroughly impressed. The VFF committee granted me the honour of the 2016 Independent Leadership Award, an award that is presented to one industry professional each year for their help and dedication to independent film. Being an actor who is in the Hollywood spotlight and attended the world's biggest festivals, I am aware of the hard work and dedication that is involved with planning an event such as this. I arrived to VFF at a networking after party taking place at one of Vaughan's hot-spots and it was absolutely fantastic. The room was lively, the crowd had a lot to say about the films and everyone was a pleasure to talk to. I was even given the opportunity to watch some of the nominated films shown at this year's festival which were spectacular and innovative, some of the best in the world.

I was most impressed with the closing night ceremony, the VFF Awards. This was a top notch event with some of Vaughan's & Toronto's most notable people where I was presented my award as well. I arrived on the glamorous red carpet and shared my views with the local media on the festival and its mandate. The energy was inspiring! The crowd of 700 people were enthralled by the live entertainment and what the award winners from around the world had to say. I think it's terrific what the Vaughan Film Festival team is building and I also think it's absolutely vital to support the indie film industry and indie filmmakers. I ask that you join me, other industry professionals and fellow sponsors in supporting this extraordinary event.

Sincerely,



William Baldwin

Vaughan International Film Festival



Vaughan
International
Film Festival

Presented by



Scotiabank®

film festival

10

Testimonials Education



Sophia Wang
2018 Winning Student Filmmaker/Scholarship Recipient

There's a quote that goes "the difference between ordinary and extraordinary is that little extra"; that's what this festival is. Vaughan is not known everywhere right now but one day its going to be "that city with the short film festival" and when it happens, I'll be an adult thinking back to the time I made that great decision of submitting as a student. Between applying to the scholarship program and short film competition, they were with me every step of the way. Their generosity with the scholarship and award was unreal and really helps when tuition is quite expensive. I thank them for the support, and even more for opening my eyes to a whole new level of what film festivals can be.



Lara Gudelj
Teacher, St. Jean de Brebeuf C.H.S.

As a Comm Tech teacher in the York Catholic District School Board for several years, I have seen today's students embrace technology. The student category is a rich way for young people to use their technology to help mold their creativity onto a video platform they already know. I have been working with VFF since 2015 when my students won \$2,000 that year for their anti bullying video they had submitted. Mark and Antonio come to my classes every year to offer an amazing opportunity for young artists to showcase their talent. They are approachable, generous, and giving of themselves for the betterment of my students. The large cheque hangs in my classroom to inspire all students who see it.



Josh Shultz
Teacher, Bill Crothers S.S.

VFF has been instrumental in the success of my Communications Technology program, and tremendously beneficial to my students. I first met Mark and Antonio at a board-wide workshop, and they asked to come in and speak with my students. This led to our students entering the festival. Sophia Wang, one of my students, submitted her film, which placed first in the 2018 competition. This helped our school out with the \$2,000 winnings that we've put towards purchasing professional video equipment. She also won a scholarship with the VFF, which helped her a great deal as she is now at NYU studying Film Production. The festival has since come back to speak with our students again, and also brought in



Carm D'Amato
Head of Visual & Performing Arts, Father Bressani C.H.S.

Mark and Antonio have designed a film festival that attracts both professional and student artists. Since they began, they made it part of their mandate to weave budding artists into their festival by building the student initiatives. VFF visits our classes in order to make students aware of what they can offer and encourages them to get involved in the festival. Many of my students have been lucky enough to win one of the several scholarships, enabling them to attend post secondary programs to begin their artistic journey. I have known these individuals for many years and am so impressed with their tireless passion and vision, and how quickly they were able to elevate this festival on an international platform.

Testimonials Industry



Tom McCarthy
Executive Vice President of Post Production, Sony Pictures

VFF nurtures young and upcoming filmmakers allowing them the opportunity to share their creative talents with other filmmakers throughout the world. The festival unites these filmmakers from around the world creating new and everlasting relationships that will foster their growth and talents in storytelling. Having industry panels and visits to local High Schools can expose students to industry career paths that they might not have been aware of. VFF's new alliance with Avid Technologies have opened the door for local students to learn and be proficient with the technology that all major studios and facilities use. Providing these students with a jump start to a successful career in the entertainment industry.



Frank Morrone
Award-Winning Hollywood Re-Recording Mixer

I am a big supporter of VFF because I have experienced their approach to running a world class film festival that provides important venues and opportunities for filmmakers to exhibit their work and get recognition for excellence in the arts. Their seminars also give audiences insight into the different crafts that contribute to making the final film. This festival will continue to grow and become an important part of our film culture. The founders are truly passionate about making movies and are dedicated to supporting filmmakers. I attended their awards ceremony and it was one of the best shows I have experienced. It is on par with many of the Hollywood shows I have seen or been a part of.



Tally Rodin
Hollywood Stunt Woman

I was fortunate to participate in Vaughan Film Festival's stunt workshop with industry legend, Peter Kent, back in 2013. I was roughly 18 years old and just entering the film industry as a stunt woman. It gave me a lot of insight into what is now my career, and it was really fantastic to be able to experience this type of learning close to home. My resumé now includes multiple Hollywood blockbusters and I reside in Vancouver. Six years later, I'm looking forward to participating in VFF's programming again, though this time as a panelist for their upcoming seminar "Women in Film" which takes place in May.



Alx Veliz
Musical Artist

The VFF is an outlet for young creatives not only in the film industry but all genres of entertainment to expand their horizons and network with other curators. As an Artist and past participant myself I have to say that events such as The Vaughn International Film Festival not only showcases undiscovered raw talents to the world but it also sheds light on our beautiful city. I believe if we as a community strive to be forerunners when it pertains to the entertainment sector, events such as VFF are a must.

Testimonials Sponsors



Fulvia Cantarutti
Former District Vice President of Scotiabank, GTA North

The films were outstanding. I'm so proud to see talent being profiled and recognized. The festival is reaching new heights and the organizers should be thrilled with the rate of progress. I felt like we were at the Oscars while attending the VFF Awards and had so much fun. Vaughan Film Festival has a great team and did an awesome job of inspiring so many with artistic talent and film. Scotiabank is a strong supporter of the arts and we are grateful for the opportunity to sponsor such a wonderful film festival in our local neighbourhood.



Charlotte Bornstein
Business Development Specialist, Air Canada

Air Canada is a proud supporter of the Vaughan Film Festival. The tremendous work, time, commitment and passion that Mark and Antonio, along with the rest of the VFF team, put into this festival each year is truly inspiring. This year's elaborate Awards Show was a clear representation of how rapidly the festival continues to grow each year. As seen by the quality of films and filmmakers, in addition to countless supporters of the festival, nationally and internationally, VFF is undoubtedly on its way to becoming a World Class Film Festival. Air Canada is honoured to have had the opportunity to be a part of this amazing initiative and wishes the VFF team the utmost success in its future years.



Domenic Primucci
President, Pizza Nova

Pizza Nova decided to sponsor the Vaughan International Film Festival four years in a row because of the value it brings to the City of Vaughan, and our young hopeful artists. Giving back to our community has always been a top priority for us, so supporting an organization that focuses on community, culture, and education was a natural fit.



Debby Rossi
Executive Assistant to Chairman & CEO, Greenpark

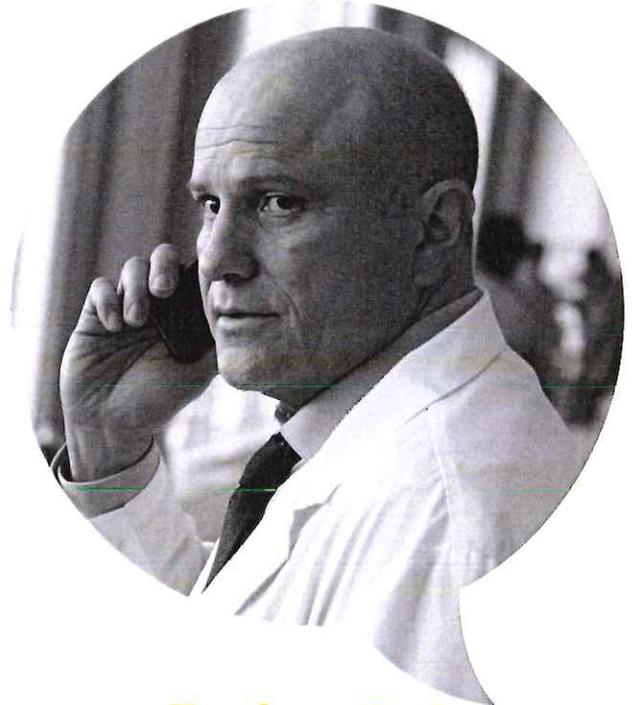
Greenpark has been a proud supporter of the VFF since day one and in fact we have increased our presence over the years as we have found that the Festival truly speaks to our community in both a unique and powerful sense. We support many causes but the VFF is special to us as it represents the creative spirit within the Vaughan community and showcases it to the film community at large. It is one of the ways in which Vaughan is being put on the map and it is our honour to be a part of this wonderful journey. Overall, the Festival is all about enjoying and celebrating talent and there is no better way to give back to our community.

Celebrities Who Have Attended **VFF**



Amy Jo Johnson

power rangers | felicity | flashpoint



Enrico Colantoni

just shoot me | galaxy quest | remedy



Fatima Ptacek

voice of dora the explorer



Michael Madsen

resevoir dogs | kill bill | the hateful 8

Vaughan International



vff

Vaughan
International
Film Festival

Presented by



Scotiabank®



film festival

'19

VFF on the Map



Magazine Ads



Website Ads



Community Screens



Billboards



Mall Ads

Vaughan International



film festival



Vaughan International Film Festival

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'19

thank you to our sponsors

Presenting Sponsor



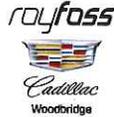
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ViP Sponsors



Vaughan International film festival '19

TERRACE

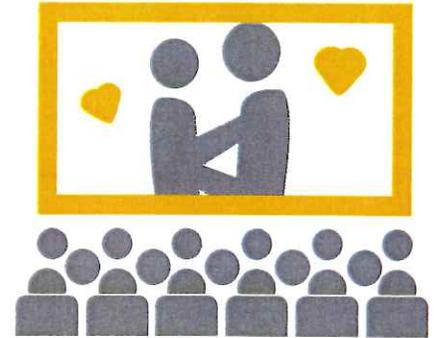
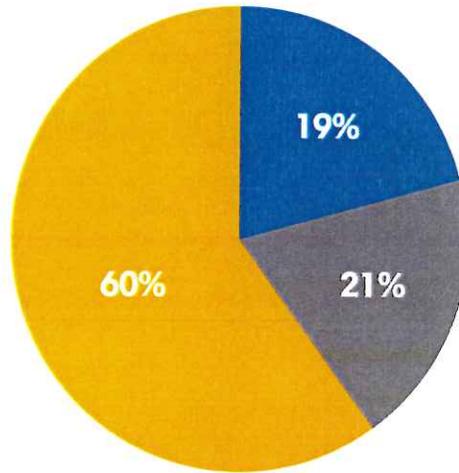


VFF Int'l Screenings

On average, VFF has about 750 attendees between the two days of international screenings

Audience

Vaughan
GTA
Toronto



VFF screenings reach out through partnerships to roughly **10 Million** people in the GTA and Toronto

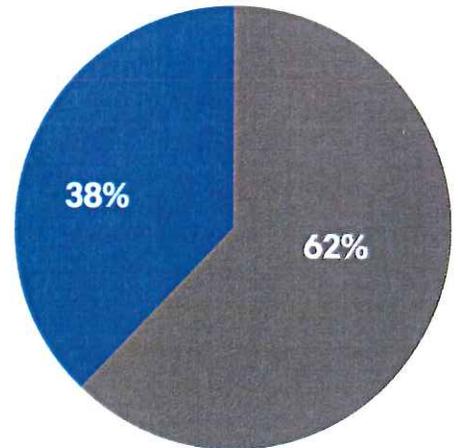


Snap'd Newspaper
Snap'd Online
Vaughan Citizen
Fredi Magazine
Panoram Italia
City of Vaughan Newsletter
Vaughan Weekly
York Life Magazine



Rogers TV
z103.5
KISS 92.5
Q107
Chin Radio & TV
Daytime York Region
Breakfast Television
CP24

Toronto
GTA



Including **MOST** McDonald's, Pizza Nova, and Scotiabank Vaughan locations

Celebrity Outreach

Two celebrities shared VFF's post about their film screenings at Cineplex



438K
Amy Jo Johnson



7.5M
Eva Longoria

VFF Events 2013-2018

- Film Screenings
- Industry Seminars
- After Parties
- VFF Awards Show



Vaughan International Film Festival 49

Pic
Canada



Vaughan
International
Film Festival

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Black Friday - Canada

A young woman returns to the store where her father worked on Black Friday. In her wanderings, past and present intersect and give us the tragic chronicle of this crazy day.



Long Way Home - Hungary

Albert is a young private and facing his enemies in the forest. He is far away from all good things. His only goal is to get back home.



Squares - Canada

A lonely man says goodbye to his only friend as a door-to-door saleswoman searches for love.



Mr. Steel - Italy

Vincenzo is terminally ill and no longer desires to be human in hopes to stop feeling pain. His wife must find sense in madness in order to do the right thing.



Silent Campine - Belgium

A traumatised ex-soldier and his obedient son go hunting every day in order to survive and take care of the mortally ill mother. They are pushed to their limits to the point of no return.



Truth Serum - Serbia

Johnny claims that the Police Inspector gave him some kind of truth serum and cannot lie while being interrogated.



A Real Adventure - USA

Jack visits his Father in prison and struggles to find peace with their strained relationship. In the face of his Father's characteristic big scheme ideas and unfounded optimism, Jack might just say the things he's always wanted to say.

Starring Josh Zuckerman (Desperate Housewives, 90210, Austin Powers 3)



The Monk - Russia

Ekaterina and her husband arrive at the dwelling of a young healer, hoping for a miracle, while confronting something from the past.

block 1 | monday may 14 @ 7pm
Cineplex Vaughan | 3555 hwy 7, vaughan

after party | 9pm
Baton Rouge | 7520 weston rd, vaughan



Telephone - Syrian Arab Republic

A prisoner discovers a forgotten wire just behind his cell bed. He steals an old telephone device and starts making random calls, eventually finding himself falling in love with a travel agent.



The Fish Doctor - Italy

Two American producers discover a strange little fish shop and invite the young quirky owner to their TV show, "The Weirdest Jobs of the World".
Starring Giorgio Cantarini (Gladiator, Life is Beautiful)



He is Mime - Canada

A mime has felt alone his entire life, a beautiful deaf-mute woman feels lost in the world. They are going to find each other, they don't know it yet.



Lethe - United Kingdom

A young amnesiac woman must piece together her fragmented memories while running from mysterious pursuers.



Swimming in the Desert - USA

In the drought-stricken town of Agua Dulce, a ten year old girl challenges her grandfather to follow a crazy plan and bring the water back to the dry river.
Starring Tony Plana (Three Amigos, Nixon, Ugly Betty, The Punisher)



Saving Santa - Ireland

A little girl is still dealing with her mother's death when she comes across a seemingly destitute man in the street who bears a striking resemblance to Santa Claus.



Pieces - Canada

A couple trying to figure out what love is and how it does and doesn't change us.



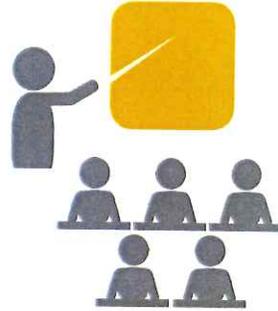
Moby Dick - Italy

Two parallel journeys, Bianca's and that of a young illegal immigrant woman, come to literally overlap. Seeking an impossible salvation in spite of an almost certain shipwreck.

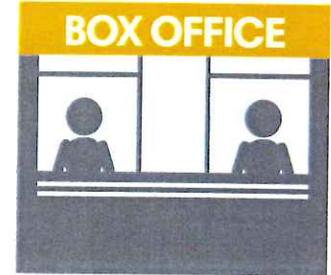
VFF Student Screenings

VFF reps are in schools promoting student initiatives at least two times per year

On average, VFF's student film competition reaches about 10,300 high school students across Vaughan, GTA, and Toronto



Explaining the rules & guidelines of the short film competition



Selling tickets and promoting screening details

Participating Schools 2017/2018

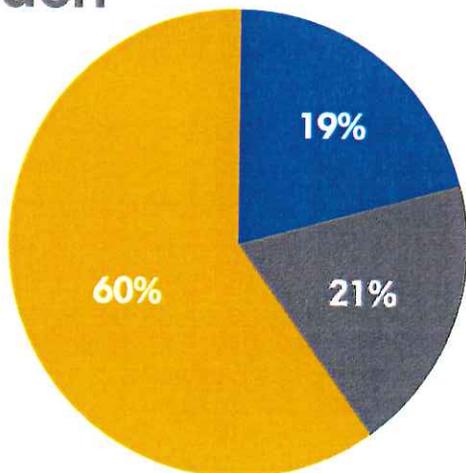
TD Christian H.S.
 Father Bressani C.H.S.
 St. Jean de Brebeuf C.H.S.
 St. Elizabeth C.H.S.
 St. Joan of Arc C.H.S.
 Tommy Douglas S.S.
 Thornhill S.S.
 Alexander Mackenzie H.S.



Etobicoke S.F.T.A.
 Barrie North Collegiate
 St. Michael C.S.S.
 St. Edmund Campion S.S.
 Bill Crothers S.S.
 Pickering H.S.
 Jean Vanier C.H.S.

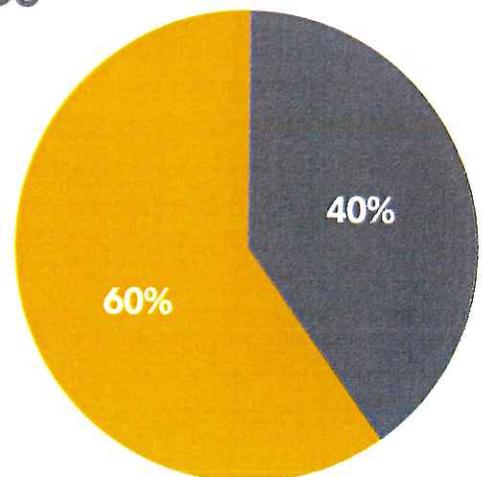
Outreach

Vaughan
 GTA
 Toronto



Attendees

Parents/Faculty
 Students



Vaughan International



vff

Vaughan
International
Film Festival

Presented by



Scotiabank®

film Festival '19



Workshops & Seminars



Industry Seminar
To Be Announced



Industry Seminar
Women in Film



Industry Workshop
The Art of Performance



Industry Seminar
Sound & Music



Industry Seminar
Script to Screen



Industry Seminar
Success in Acting



Industry Workshop
Special FX Makeup

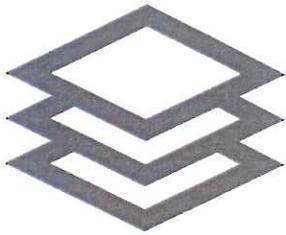
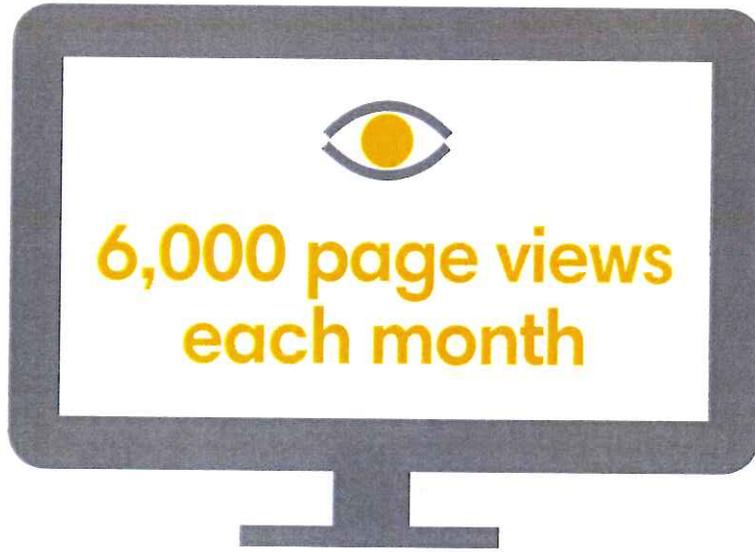


Industry Seminar
The Art of Mixing



Industry Workshop
Hollywood Stunts

Website Impressions (Updated April 2018)



**3.46 pages
per session**

The unofficial industry standard is 2 pages per session.



**2 min, 40 sec
duration**

For a good average session duration, the industry standard is 2 - 3 minutes.



**39.48% bounce
rate**

Rule of thumb; a bounce rate in the range of 26 to 40 percent is excellent.

Traffic



82%
of users
are first time
visitors.

Vaughan International



Vaughan
International
Film Festival

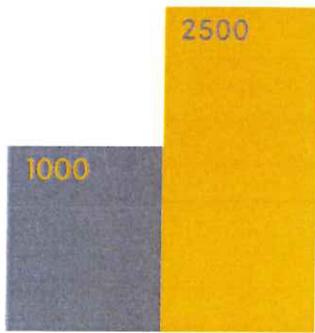
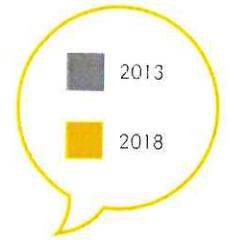
Presented by



film festival '19

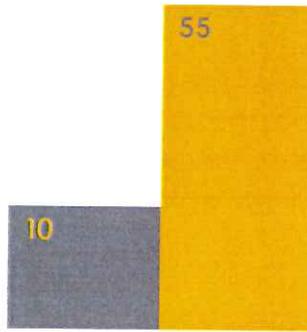


Growth & Impressions



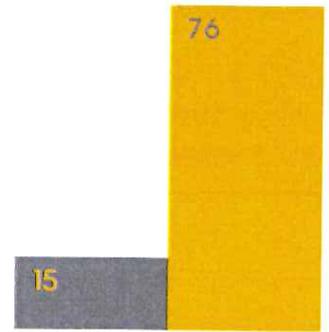
ATTENDANCE

150% Increase



SPONSORS

450% Increase



HIGH SCHOOL SUBMISSIONS

406% Increase

YOUTH CONTRIBUTIONS

2013	\$3,000	2 Scholarship Bursaries
2014-15	\$5,000	2 Scholarship Bursaries + 1 High School Donation
2016	\$5,000	3 Scholarship Bursaries + 1 High School Donation
2017	\$5,000	3 Scholarship Bursaries + 1 High School Donation
2018	\$6,000	4 Scholarship Bursaries + 1 High School Donation

\$29,000 TOTAL

Media Outreach Average

10 million people each year

Vaughan International Film Festival



vff

Vaughan
International
Film Festival

Presented by



Scotiabank®

film
festival
'19



It gives me great pleasure to extend my warmest greetings to the

VAUGHAN INTERNATIONAL FILM FESTIVAL

In its 5th edition



As a non-profit organization dedicated to inspiring, fostering and endorsing local and international artists in film making, the VFF continues to be a committed organization within its community. Thank you for continuing to motivate and inspire young filmmakers, art students and educational institutions.

Your encouragement of arts and culture within the growing city of Vaughan is truly inspiring.



I commend the VFF for their passion and enduring dedication towards their goal of offering a global stage for the art of storytelling.



I wish you the very best with this year's festival and film screenings.



The Rt. Hon. Justin P.J. Trudeau, P.C., M.P.
Prime Minister of Canada

