



# Draft 2020 Budget and 2021-2022 Financial Plan

Committee of the Whole  
December 2<sup>nd</sup>, 2019



**900** acre  
North Maple  
Regional Park  
will be **larger** than  
New York's Central Park

**60,000**

new jobs have  
been created  
since 2010

### VMC SUBWAY

More than **14,000**  
daily commuters

7 minutes to  
York University

42 minutes  
to Union Station



# Delivering Real Results for Vaughan

**Welcoming city**  
**105 languages** spoken



Nearly  
**200** km  
of **NEW** roads

**97%**

of citizens feel  
quality of life to be either **good**  
or **very good** in Vaughan

**\$12** million for Hospice  
Vaughan Capital  
Campaign **ACHIEVED**



New policy allowing  
secondary suites  
was **APPROVED**

One of the  
**lowest**  
**tax rates**  
in the GTA



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



Since 2010  
Vaughan's average  
annual economic  
growth is  
**MORE THAN 4%**



More than  
**30,000**  
trees have been planted  
as part of the City's  
tree replacement plan

**\$11**  
**Billion**  
in building  
permits  
since 2010



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

**550** beds

MORE THAN

**\$30**  
million  
in **BUDGET**  
**SAVINGS**  
since 2015



Home to the  
**first university**  
in York Region  
**NIAGARA**  
**UNIVERSITY**

Vaughan is the  
**first municipality**  
in Canada to sign

**LEADERSHIP ACCORD**  
**ON GENDER DIVERSITY**

**12,000** businesses  
that employ  
more than **223,000**



# 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

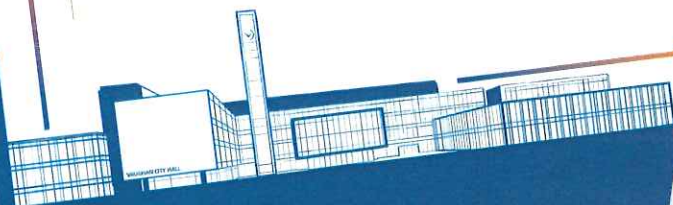
Citizens first through Service Excellence.

## 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.

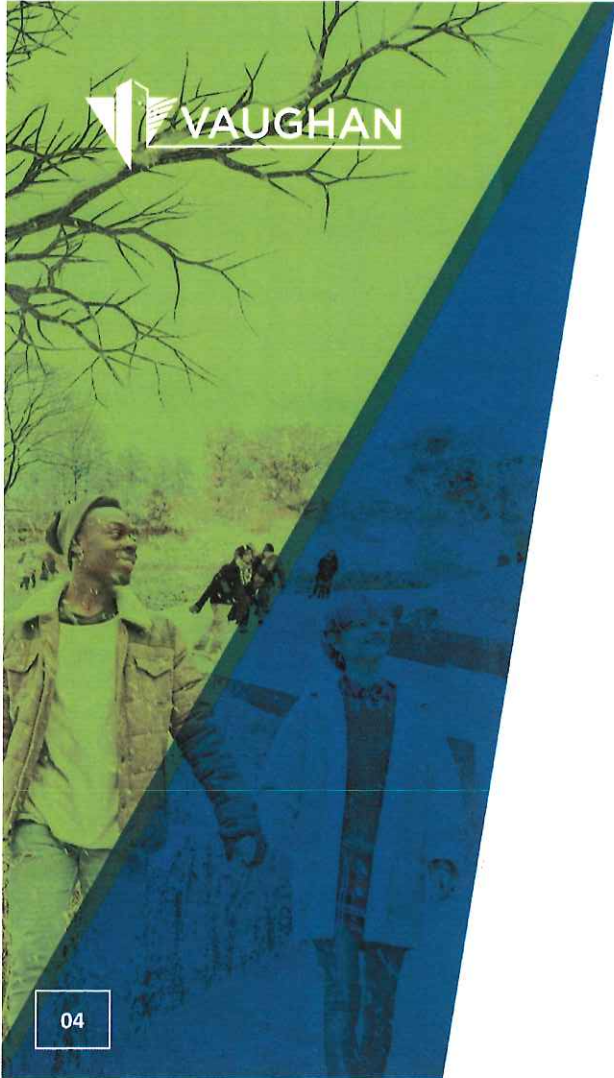
## Values

Respect  
Accountability  
Dedication

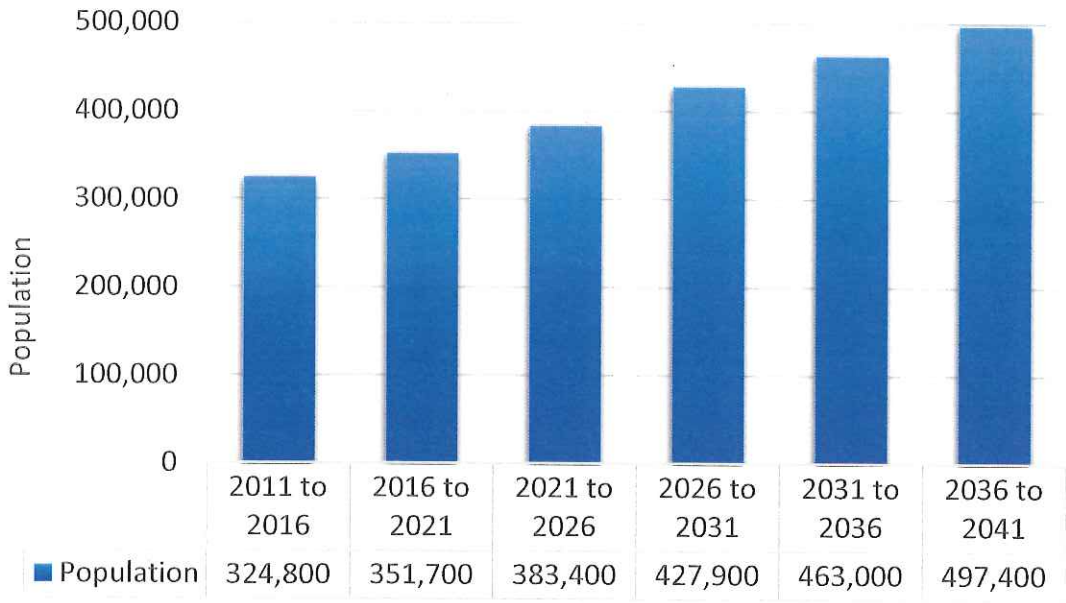


[vaughan.ca/ServiceExcellence](http://vaughan.ca/ServiceExcellence)





# Growth and Sustainability



Note: The data above is to illustrate the trend only, the figures will be further refined through updates of new growth plans currently underway by the Province, Region and the City

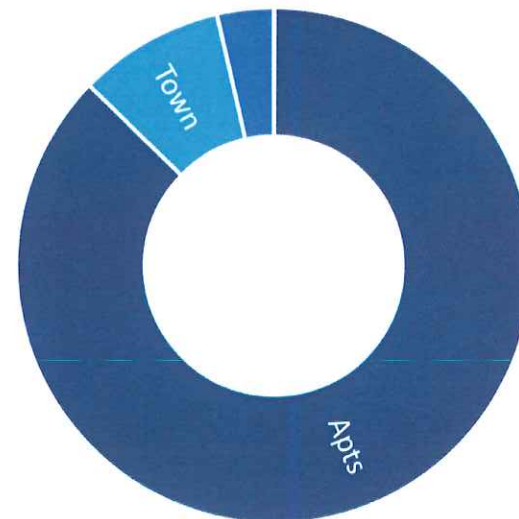
Source: York Region 2041 Preferred Growth Scenario, Nov. 2015



## Growth and Sustainability

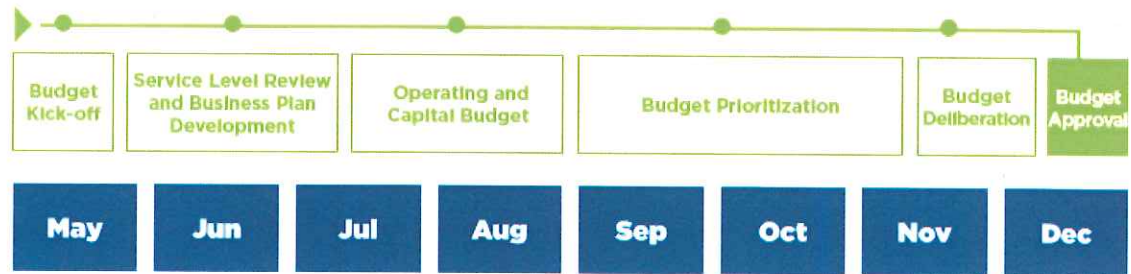
### Active Residential Development Proposals by Type

■ Singles ■ Semi ■ Town ■ Apts





## Budget Process and Community Outreach



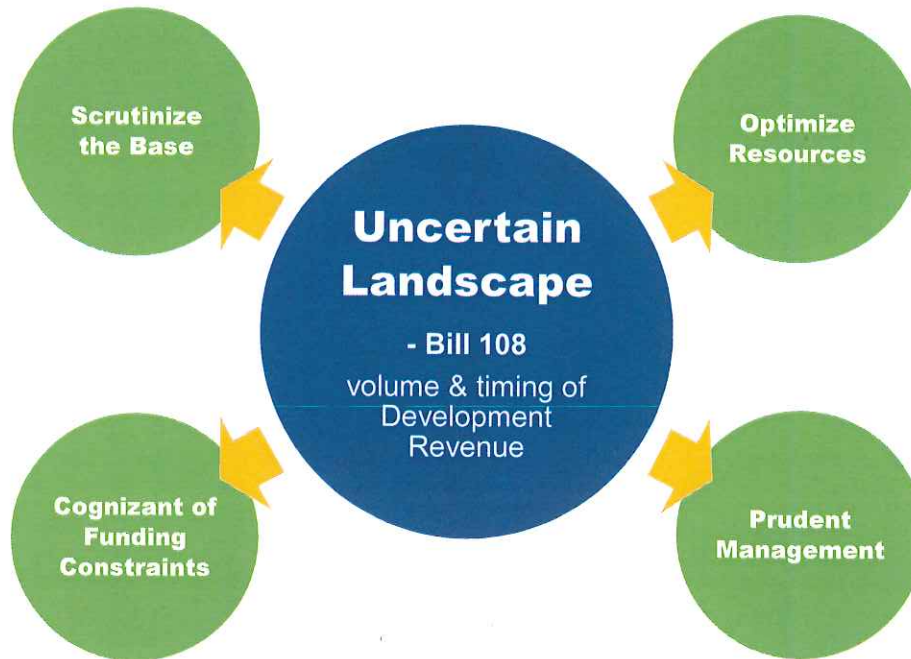
### Community Outreach on Budget Process





## A Prudent Approach to Budgeting

The City of Vaughan's budget is built on the principles of integrity, accountability and responsibility. It is focused on keeping property tax rates low, respecting taxpayers' hard-earned money and delivering quality public services.



# Financial Sustainability and Fiscal Transparency

Budget Guiding Principles Support Budget Priorities

## Financial Sustainability

### Guiding Principles

#### Principle 1

Consideration Towards Existing Service Levels

#### Principle 2

Growth Pays for Growth

#### Principle 3

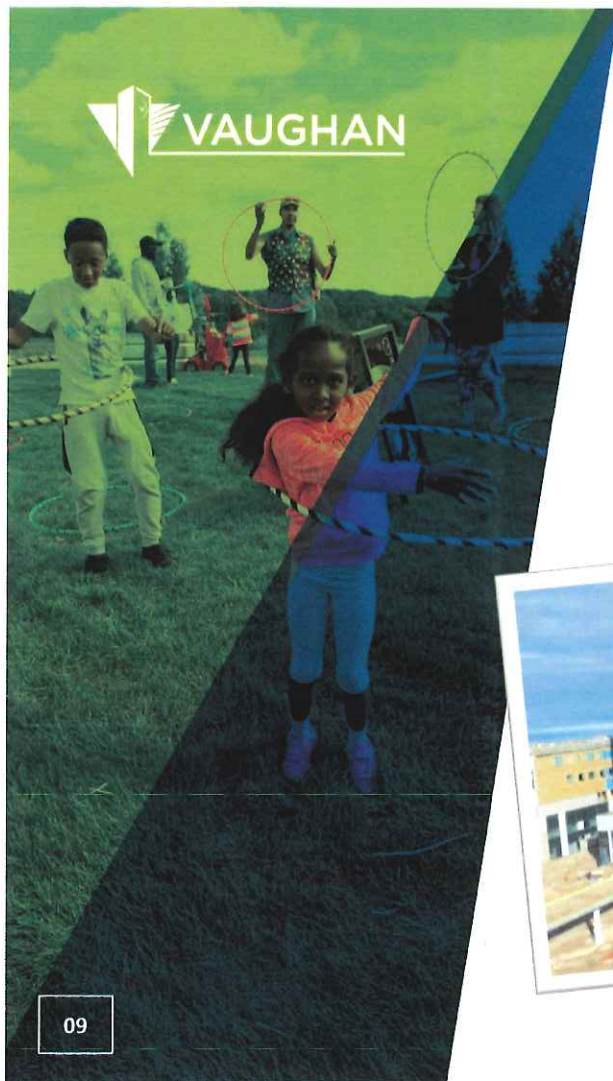
New Initiatives to Enhance the City

### Principles in Action

#### Approach to

- Infrastructure
- Services
- Managing Money





## Transformational City-Building

Vibrant City and Respected Community

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- Vaughan's Emerging Downtown
- Niagara University
- Improving Access to Healthcare



## Transformational City-Building

High Quality of Life & Civic Engagement

- **Vaughan: The Green City**
  - North Maple Regional Park
- **Civic Engagement – Task Forces**
  - Older Adults
  - Transportation & Infrastructure
  - Governance
  - Smart City







## Budget Summary

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### 2020 Operating and Three-Year Capital Plan:

#### Tax Supported Programs

2020 Gross  
Operating  
\$320 million

Three-Year  
Capital Plan  
\$591 million

#### Utility Rate Supported Programs

2020 Gross  
Operating  
\$195 million

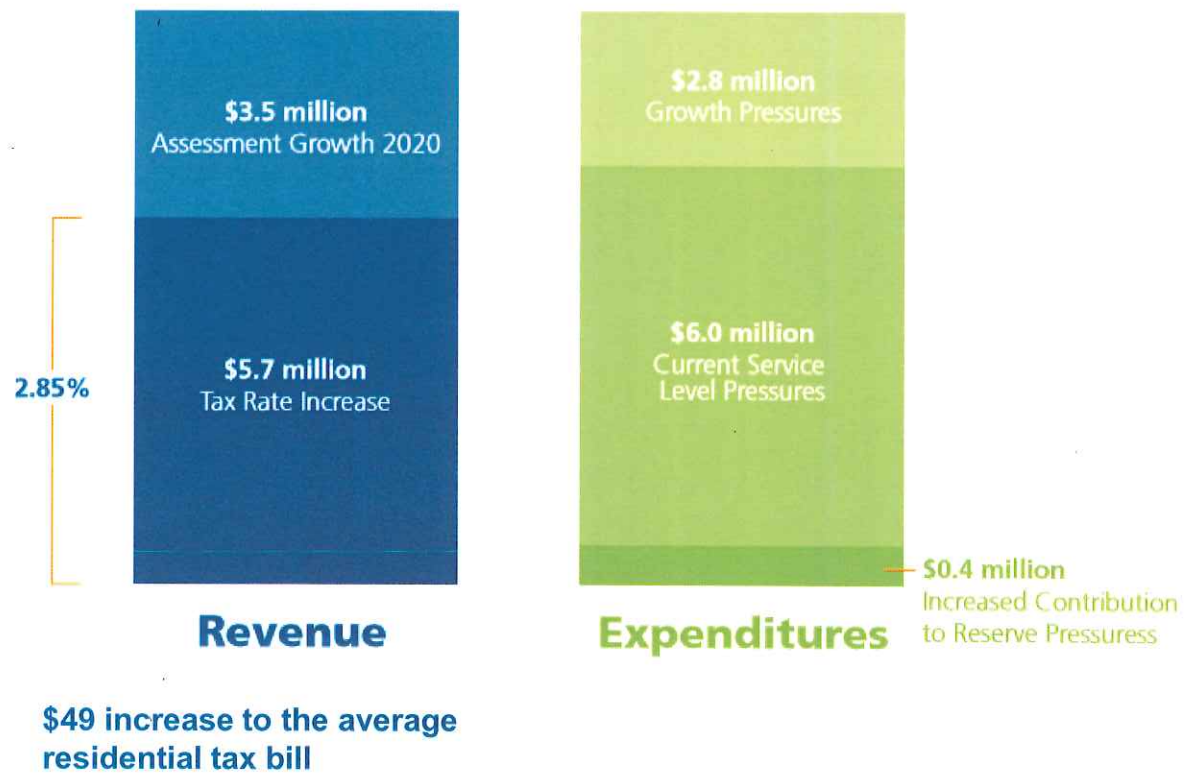
Three-Year  
Capital Plan  
\$49 million

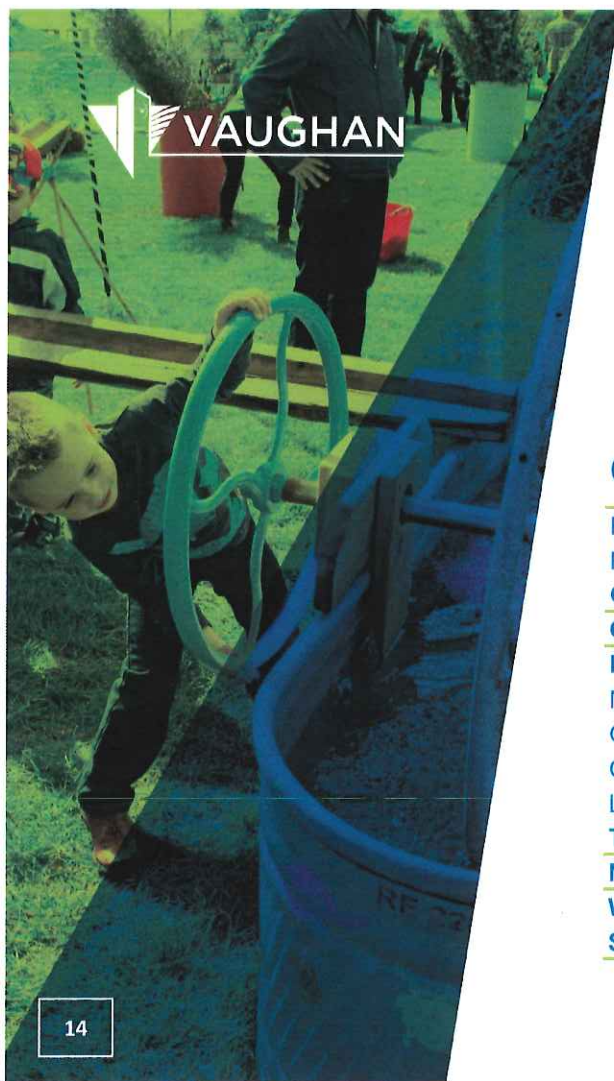
## Proposed Tax Supported Operating Budget

(\$M)	2019 Approved Budget	2020 Proposed Budget	2021 Plan	2022 Plan
Gross Operating	310.3	320.3	331.3	341.0
Less: Non-Tax Revenue	103.9	104.7	107.3	108.2
<b>Net Operating</b>	<b>206.4</b>	<b>215.7</b>	<b>224.1</b>	<b>232.8</b>
Assessment Growth	3.3	3.5	2.1	2.2
Supplemental Taxation and PIL	5.8	5.8	5.8	5.8
Net Levy Requirement	197.4	206.4	216.2	224.8
Incremental Levy Requirement	5.7	5.7	6.3	6.5
<b>Incremental Tax Rate</b>	<b>3.00%</b>	<b>2.85%</b>	<b>3.00%</b>	<b>3.00%</b>



## 2020 Tax Levy Increase Analysis

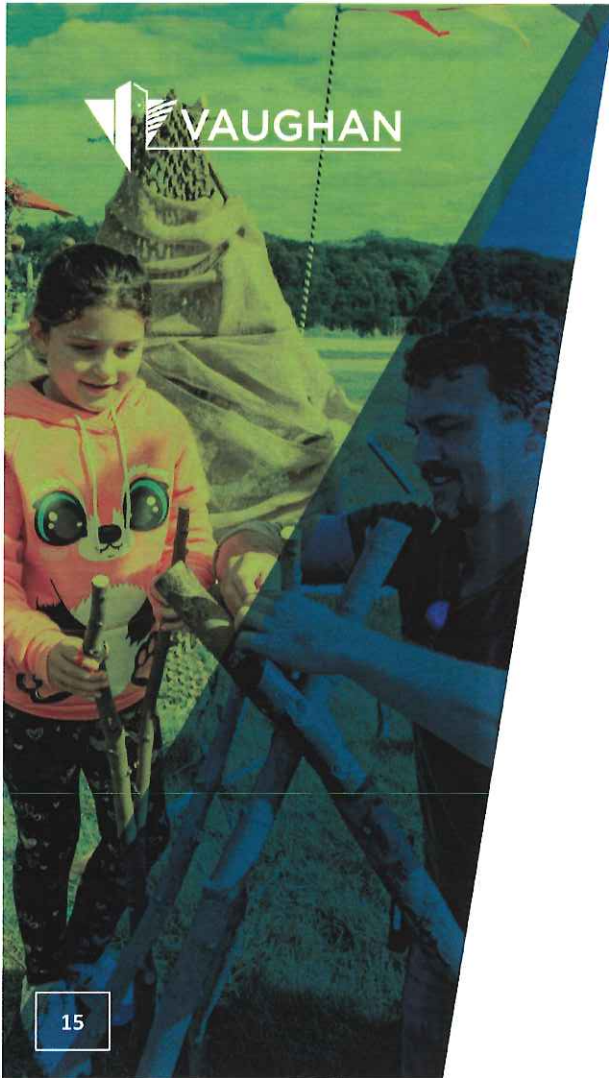




## Proposed Water/Wastewater/ Stormwater Operating Budget

(\$M)	2019 Approved Budget	2020 Proposed Budget	2021 Plan	2022 Plan
Revenue	175.0	189.8	200.4	208.3
Purchases	127.9	138.8	146.4	151.9
<b>Gross Margin</b>	<b>47.1</b>	<b>51.0</b>	<b>54.0</b>	<b>56.4</b>
<b>Other Revenue</b>	<b>5.0</b>	<b>5.4</b>	<b>5.4</b>	<b>5.4</b>
<b>Expenditures</b>				
Maintenance & Installation	16.3	17.2	17.4	17.4
General Administration	11.8	13.0	13.1	13.1
Other	2.7	2.5	2.8	2.9
Lifecycle Contribution	21.3	23.7	26.1	28.4
<b>Total Expenditures</b>	<b>52.1</b>	<b>56.4</b>	<b>59.4</b>	<b>61.8</b>
<b>Net Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Water and Wastewater Rate Increase</b>	<b>9.9%</b>	<b>9.0%</b>	<b>3.0%</b>	<b>3.0%</b>
<b>Stormwater Charge Increase</b>	<b>4.4%</b>	<b>0.0%</b>	<b>4.5%</b>	<b>4.5%</b>





## 2020 Water/Wastewater/ Stormwater Analysis

### Water & Wastewater

•CITY (operating)	\$ 23.1	13%
•CITY (reserves)	\$ 22.0	12%
•REGION (purchases)	<u>\$138.8</u>	<u>75%</u>
•TOTAL	\$183.9	100%

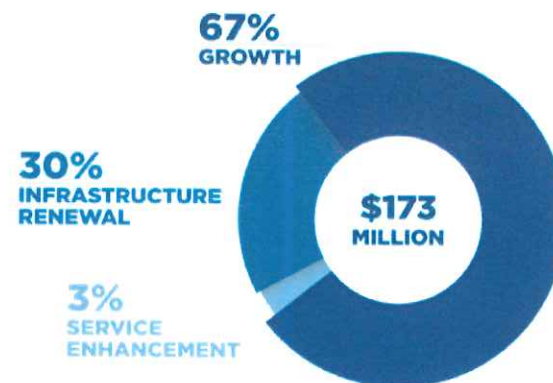
### Stormwater

•CITY (operating)	\$ 9.5	85%
•CITY (reserves)	\$ 1.7	15%
•TOTAL	\$ 11.2	100%

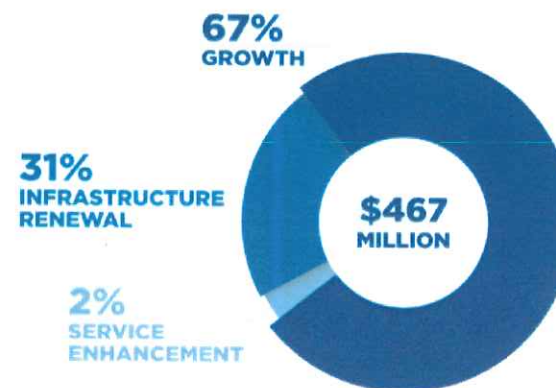
\*All financial figures are in millions of dollars

# Sustainable Capital Project Investments

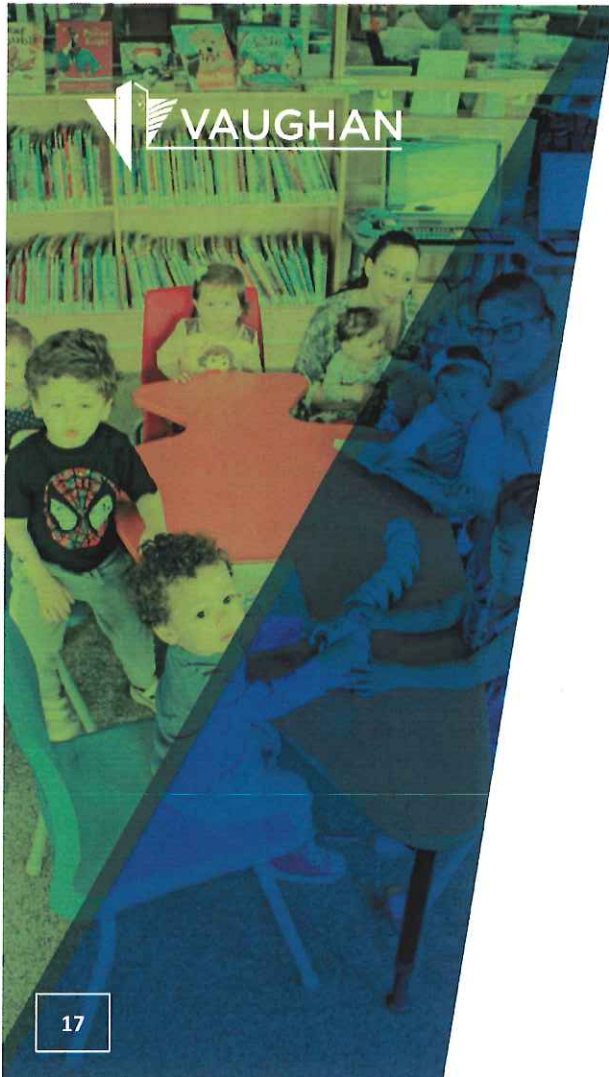
## 2020 Capital Investment



## 2021-2022 Capital Plan



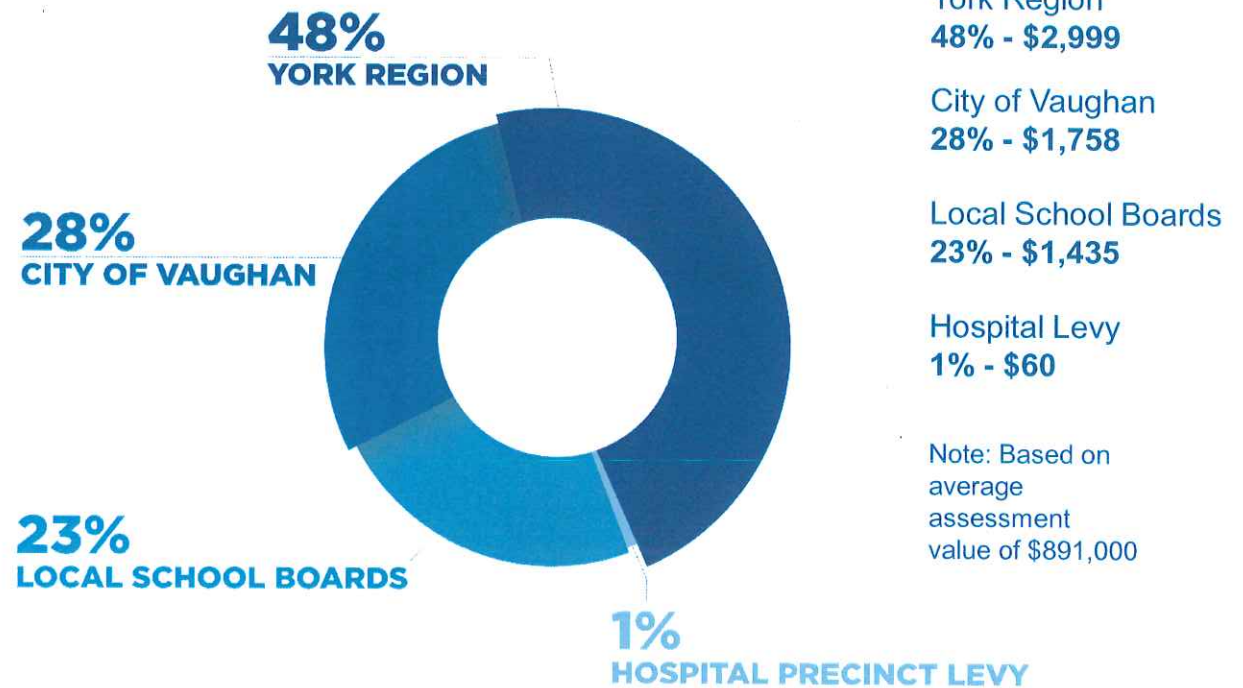




## Where Do Taxes Go?

### Understanding the Tax Bill

#### Average Residential Tax Bill



## Where Do Taxes Go?

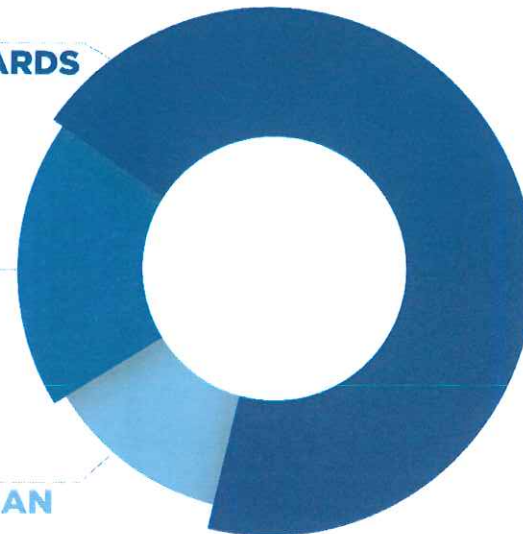
### Understanding the Tax Bill

#### Commercial Tax Bill

**58%**  
LOCAL SCHOOL BOARDS

**26%**  
YORK REGION

**16%**  
CITY OF VAUGHAN



Local School  
Boards  
**58% - \$932**

York Region  
**26% - \$431**

City of  
Vaughan  
**16% - \$261**

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

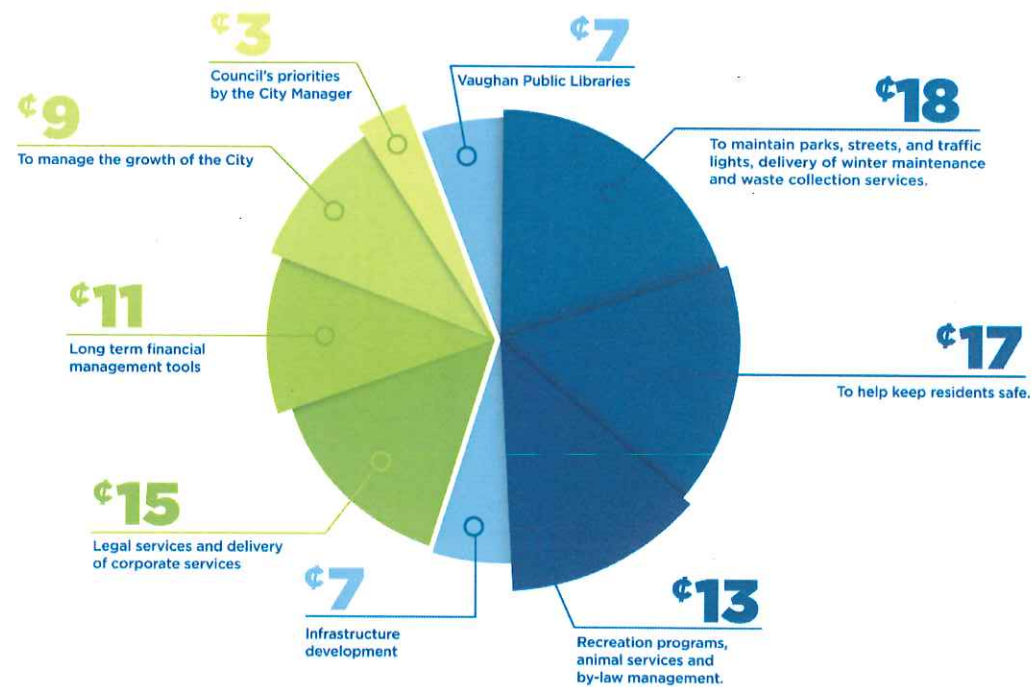


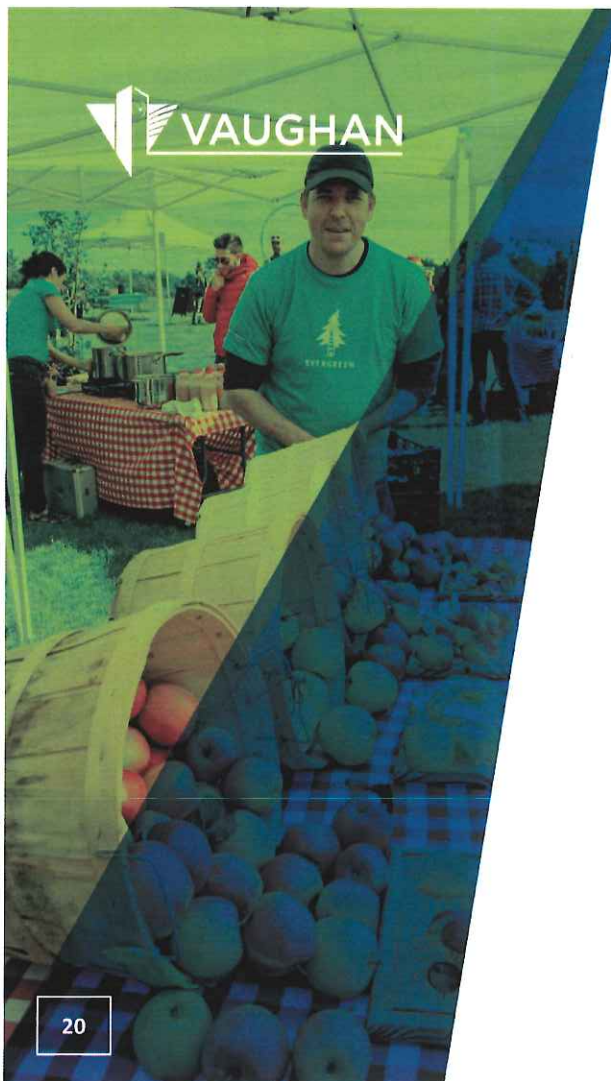


## What Do Taxes Fund?

### Understanding the Tax Bill

### City Expenditures by Service (per tax dollar)

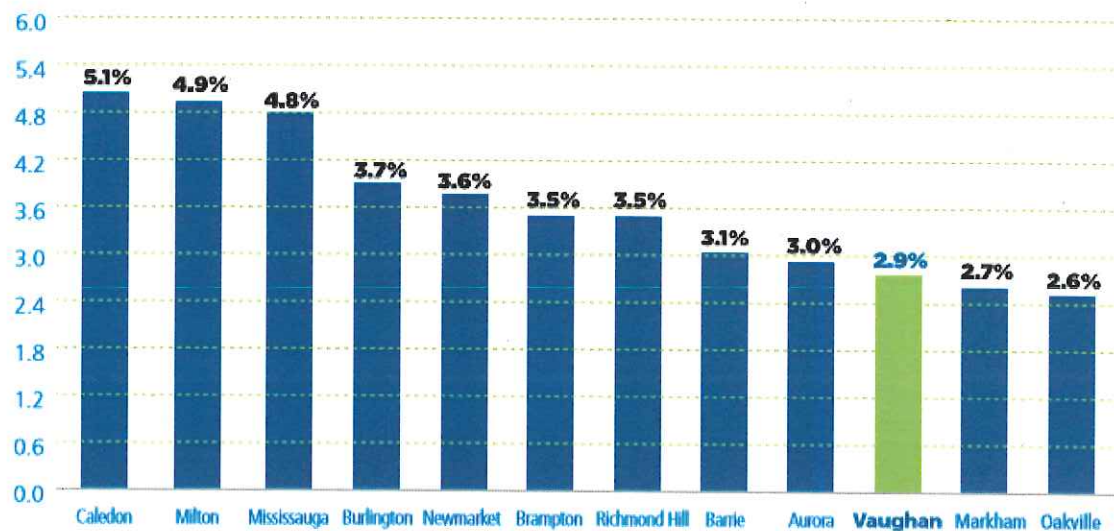




## Property Tax Rate Among Lowest in GTA

It is anticipated that Vaughan's total tax rate will continue to be one of the lowest in 2020. The Draft 2020 Budget builds on this commitment to prudent fiscal management by maximizing the responsible use of every tax dollar collected.

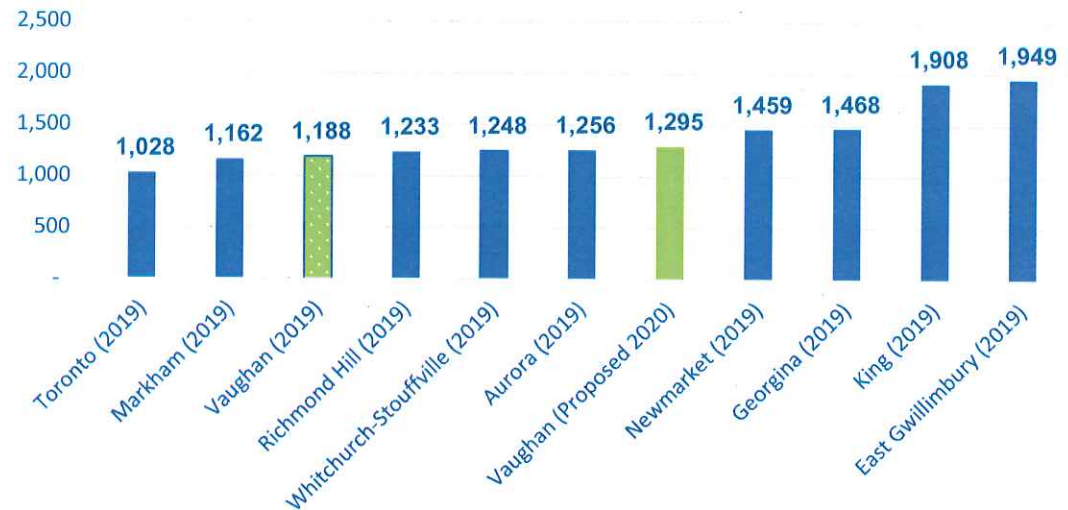
### Municipal Property Tax Increases: Five-year Average (2015-2019)





## Water and Wastewater Rates Among Lowest in GTA

Annual Cost Based on 260 M<sup>3</sup>



- For 2020 the combined draft rate is \$4.9794/m<sup>3</sup> representing a 9.0% increase over 2019.
- The increase to the average household that consumes 260 cubic metres will be approximately \$106.91 annually or \$8.91 per month.

## Next Steps

### Future Meeting Dates

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#### City of Vaughan

- **Dec. 10:** Programs and Services Budget Review
- **Dec. 17:** Adoption of 2020 Budget and 2021-2022 Financial Plan

Public deputations  
are encouraged at  
all budget meetings

#### York Region

- **Nov 21:** Table Budget with Regional Council
- **Dec 5, 12:** Committee of Whole Reviews
- **Dec 19:** Budget Approval with Regional Council





# Thank You.

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**Committee of the Whole**  
December 2<sup>nd</sup>, 2019