

Draft 2020 Budget and 2021-2022 Financial Plan

Committee of the Whole (Budget)

December 10, 2019





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

Delivering Real Results for Vaughan

Welcoming city
105 languages spoken

60,000

new jobs have
been created
since 2010



Nearly
200 km
of NEW roads

97%

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



Vaughan is one of the

SAFEST
COMMUNITIES
IN CANADA

\$11
Billion

in building
permits
since 2010

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



Home to the
first university
in York Region
NIAGARA
UNIVERSITY

VMC SUBWAY

More than **14,000**
daily commuters

7 minutes to
York University

42 minutes
to Union Station



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



New policy allowing
secondary suites
was **APPROVED**



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



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

550 beds

Vaughan is the
first municipality
in Canada to sign
LEADERSHIP ACCORD
ON GENDER DIVERSITY



More than

30,000

trees have been planted
as part of the City's
tree replacement plan

One of the
lowest
tax rates
in the GTA

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

Service Excellence

Awards & Recognition of the City's Accomplishments

- **Joyce Cunningham Award** – provincial award for Library Board for the Year
- **Ontario Public Works Association 2018 Project of the Year** – for the Glen Shields Bridge rehabilitation project
- **2018 John Niedra Better Practices Competition** - for the Take Your Kids to Work Day program
- **Angus Mowat Award of Excellence** - for Vaughan Public Library customer service model
- **David C. Onley Award for Leadership in Accessibility** - recognizes accessibility champions
- **Best Volunteer Program** – recognizes the Events Team volunteer program
- **Top 100 Festival** - recognizes annual Concerts in the Park series
- **Distinguished Budget Presentation (from GFOA)** - excellence in budgeting for 2018 and 2019
- **E.A. Danby Certificate of Merit (from AMTCO)** - for Service Vaughan Citizen Service Standards; outstanding performance and innovative practices
- **2019 Tereo Award** – recognizes innovative approaches in asset management
- **2019 CAMA Professional Development Award** – for Vaughan Innovators employee engagement program
- **2019 Achievement of Excellence in Procurement Award** – excellence in innovation, professionalism, and leadership in public procurement
- **2019 Bronze Award for Innovative Management (IPAC)** – for the “Igniting Insight: Using Geographic Information Systems (GIS) and Analytics in the Fire Service” project
- **2019 International Economic Development Council (IEDC)**
 - Silver Award for the Social Innovation Challenge
 - Silver Award in recognition of Vaughan Sector Profiles
 - Bronze Award in recognition of the Vaughan Metropolitan Centre Lure Book

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

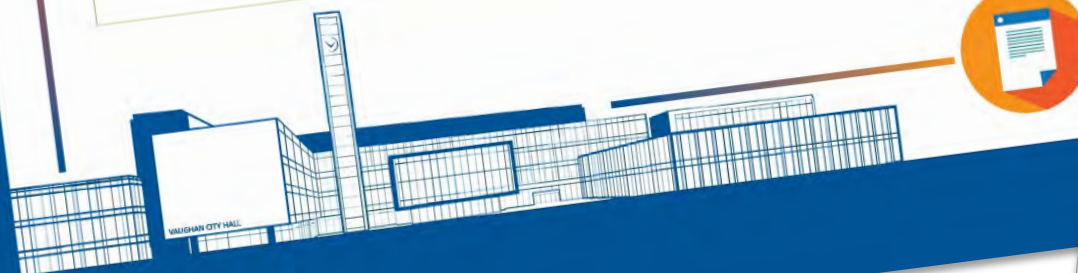
Citizens first through Service Excellence.

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



Budget Summary

2020 Operating and Three-Year Capital Plan:

Tax Supported Programs

2020 Gross
Operating
\$320
million

Three-Year
Capital Plan
\$591
million

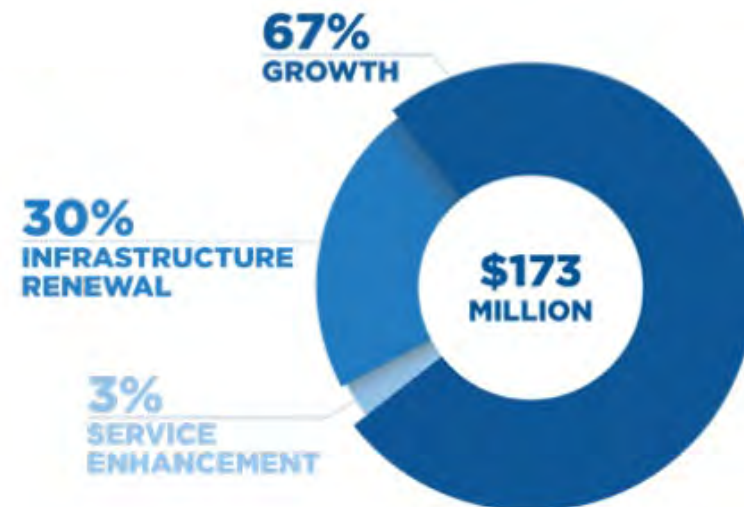
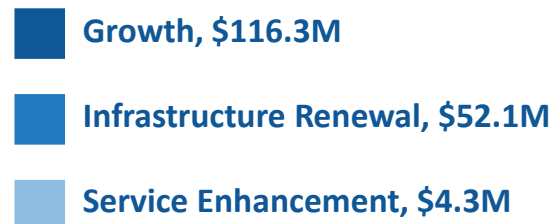
Utility Rate Supported Programs

2020 Gross
Operating
\$195
million

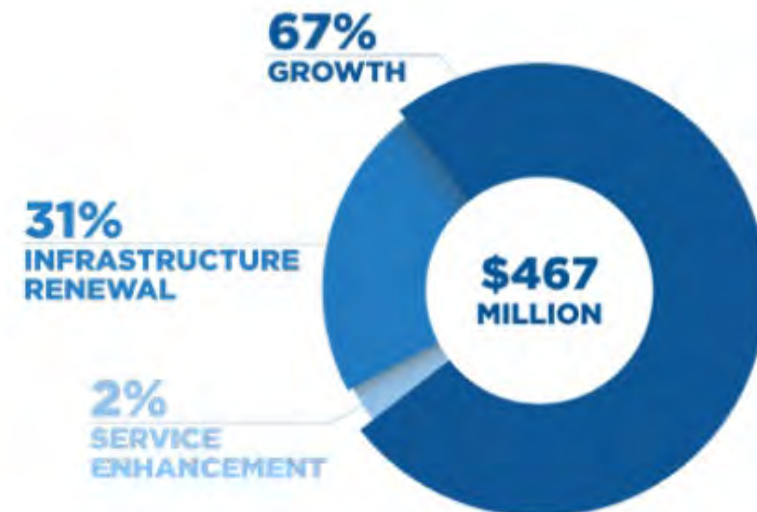
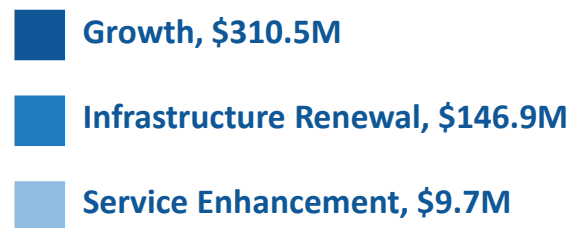
Three-Year
Capital Plan
\$49 million

Sustainable Capital Project Investments

2020 Capital Investment



2021-2022 Capital Plan



Vaughan Public Libraries



2019 A Record Breaking Year!



Items Borrowed
3.4 million

Visits 
3.6 million
in person or online

599,400
Customers
Assisted



Customer
Satisfaction



Technology
Instruction
 **78K+**

3,950
Programs 

Enriching People's Lives



Inspiring Opportunity



Transforming Communities



Economic and Cultural Development

We work to make Vaughan a place where entrepreneurship, business, tourism, art, and culture prosper and grow

Business Satisfaction Survey

94% of large
businesses
(100 OR MORE EMPLOYEES)
and **91%** of
ALL businesses are
SATISFIED
with the delivery of
services.¹

95%
of respondents
indicated the overall
**QUALITY
OF LIFE**
in the City of Vaughan
IS VERY GOOD OR GOOD.¹



67% of
respondents estimated
they will be making
INVESTMENTS
for new or innovative
technology over the
next five years.¹

Economic and Cultural Development Strategic Priorities:

1. Enable a climate for job creation
2. Advance economic opportunities and attract new investments
3. Enrich Vaughan's communities and economy through
Public Art and Cultural Development
4. Good Governance, Operational Performance, Customer
Experience, Staff Engagement

Enabling a Climate for Job Creation

- Promoting Vaughan's opportunities in global markets
- Promoting the development of Vaughan's industrial sectors and business parks
- Increasing Vaughan's brand recognition as the *Place to Be*
- Engaging with regional partners to strengthen business and labour connections to regional and international networks
- Developing an entrepreneurial, small business and innovation hub.



Enriching Vaughan – Tourism, Arts and Culture



- **Tourism Vaughan Corporation – investing in tourism**
 - Build data & measurement tools to assess economic impacts of tourism
- **Exhibitions On The Slate:**
Out of the Box and Facing North
- **Cultural & Heritage Activations**
 - 7 Heritage Months with 1,600 attendees
 - 10 Cultural Events with 15,000 attendees
- **Public Art and Placemaking leveraging partnerships**
- **Cultural Arts Centre Study implementation**



Advance Economic Opportunities

- VMC Awareness
- Smart City Business Program
- Vaughan Healthcare Centre Precinct Partnership
- Digital Billboard Initiative
- Horticulture Beds Sponsorship Program



2019 By the Numbers

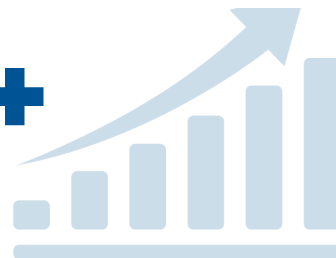
\$349.5 MILLION
in industrial, commercial
institutional construction
activity (Q3 2019)



**\$18.8
BILLION**
in **Taxable
Assessment**

**Real Gross
Domestic Product**
**\$22.2
BILLION**

ASSISTED
240⁺
BUSINESSES



1,076 **business
consultations.**

Notable Accomplishments

- Municipal Accommodation Tax and Tourism Vaughan Corporation
- Launched *Activate!Vaughan*
- Signed a MOU to advance economic opportunities in the Vaughan Healthcare Centre Precinct
- New Office Development Incentives programs
- Israel Trade Mission - Nov. 22-30
- Feasibility Study for a Cultural Arts Centre in the VMC
- Winner of 3 International Economic Development Council awards



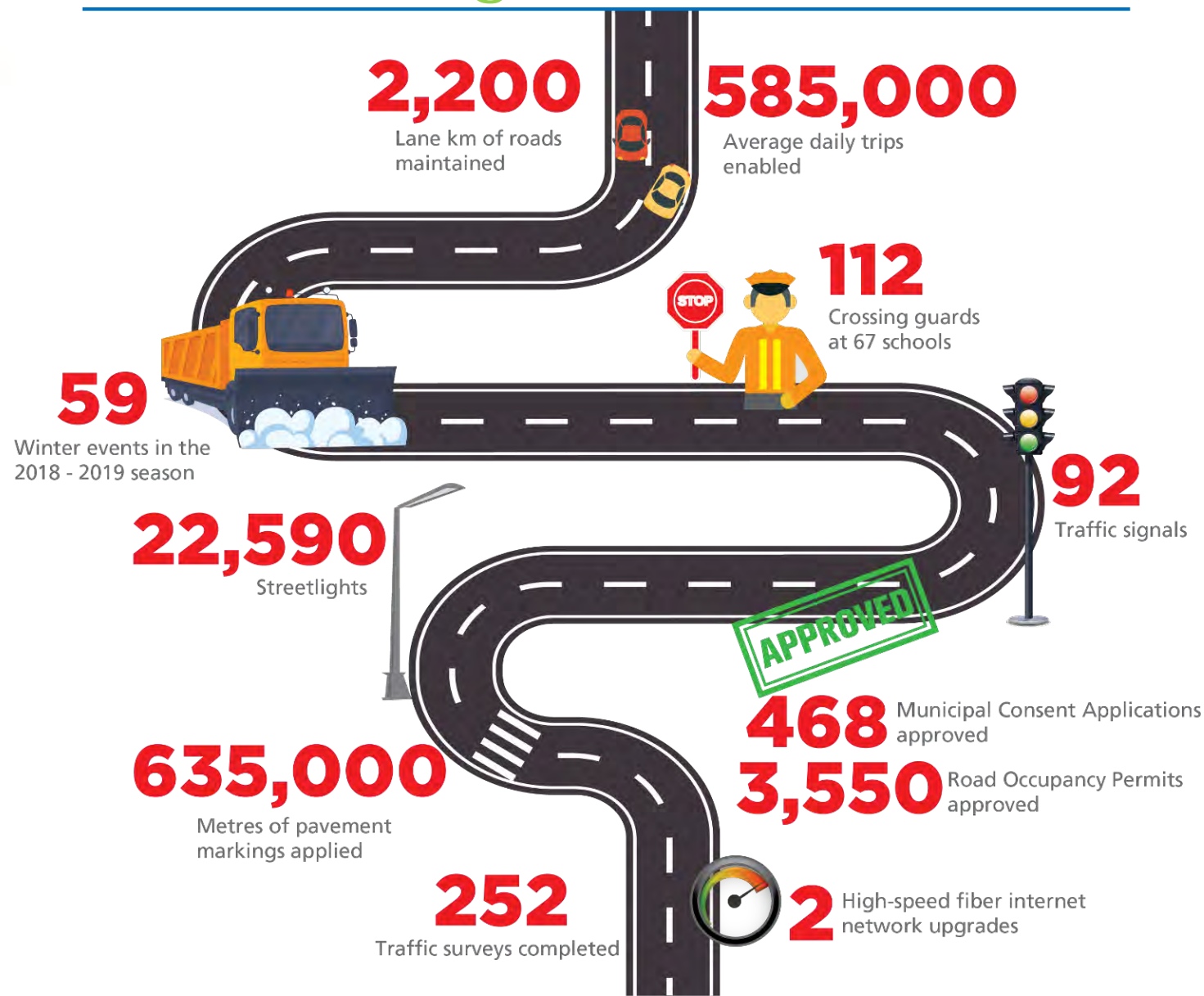
Public Works



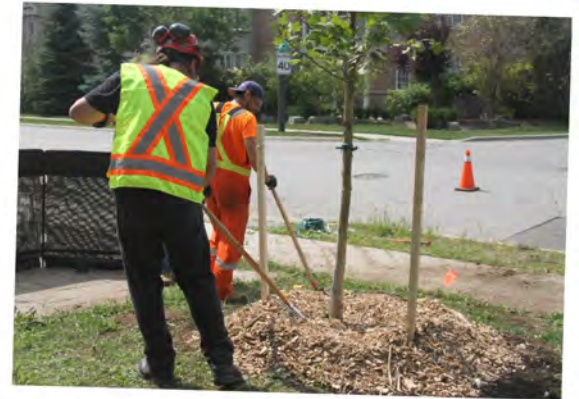
Transportation and Fleet Management Services



Transportation and Fleet Management Services



Parks, Forestry and Horticulture Operations



Parks, Forestry and Horticulture Operations

204 Outdoor community events supported

10,360 ha. of grass cut in parks and boulevards



78 facilities salted and plowed

785 Hanging baskets maintained

557 Planters maintained

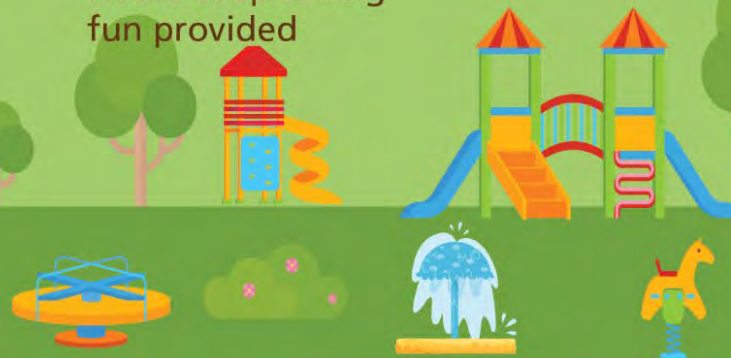
275 Sports playing facilities maintained

1,190 km of sidewalks salted & plowed

1,265 Hours of splashing fun provided

3,506 Trees pruned

802 Shrub beds maintained





Environmental Services



Environmental Services



88,000

tonnes of solid waste
collected and more than
65% avoided landfill

65%



100%

MECP compliance
rating



43

licensed operators



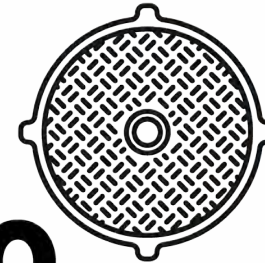
35

billion litres of
safe, clean,
drinking water
delivered



39

watermain breaks
repaired



2,400

water samples taken
annually

200

blocked sewers and
catch basins cleared



26

stormwater ponds
rehabilitated

Stewardship of

\$2.2 Billion

In Assets

2

water booster stations

12

sanitary lift stations

143

stormwater ponds

889

km storm sewers

1,120

km watermain

8,900

fire hydrants

23,640

catch basins

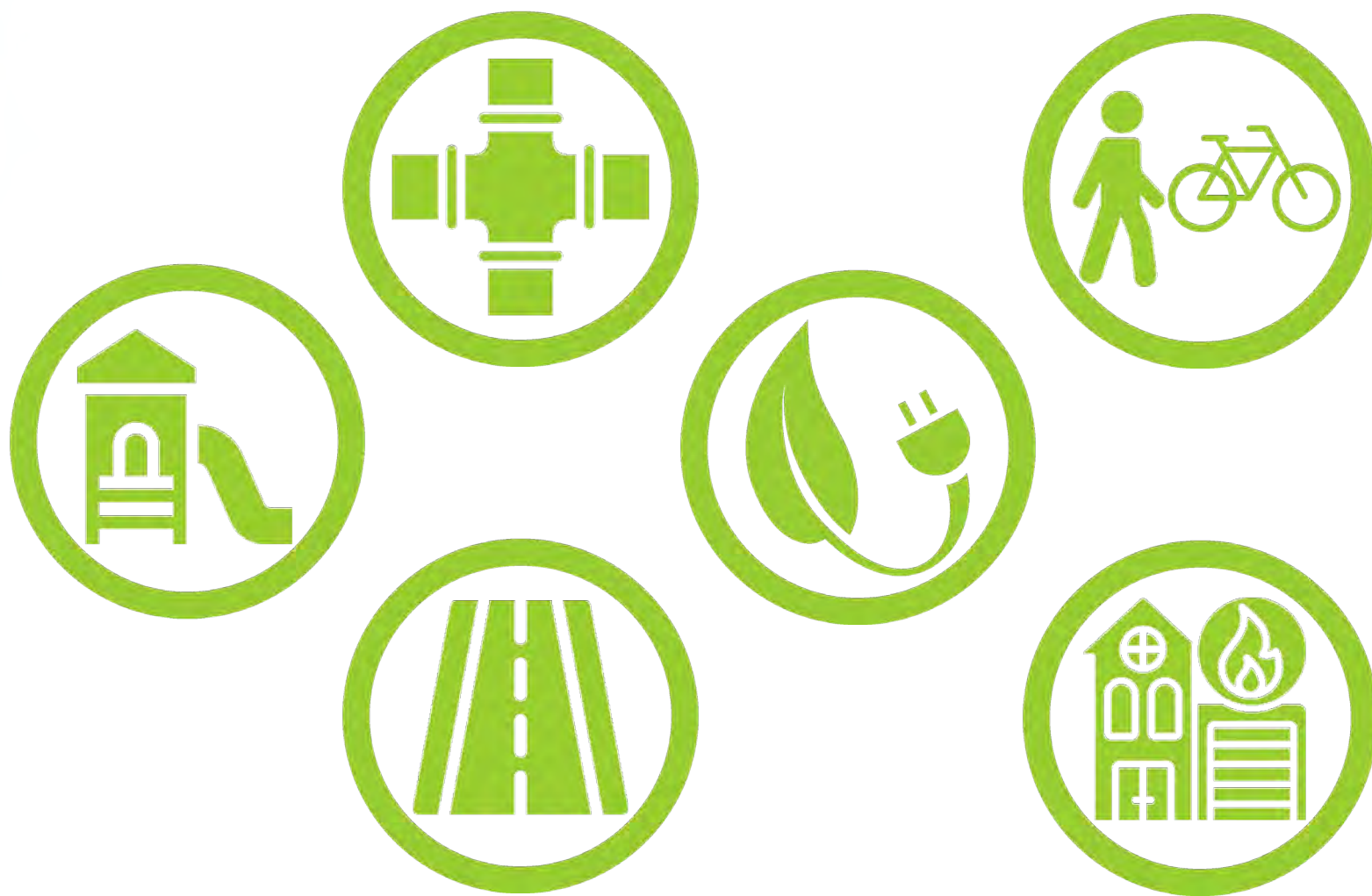
210,852

sewer service
connections

Infrastructure Development



Success Through Synergy





Clear Path to Results



Build and Revitalize





Deliver Active Spaces



Support City Growth



2019 Accomplishments

- **Accessibility Enhancements at City Hall & recreation facilities**
- **AI Palladini Arena \$1.3m Refrigeration Renewal**
- **New Fire Station 7-4**
- **Metrolinx Regional Express Rail expansion**
- **Clarke Ave. Watermain Replacement**
- **Pedestrian & Cycling Master Plan**
- **New Chatfield District Park**
- **Bass Pro Mills extension to Jane St.**
- **Park Renewal Program:**
 - **9 playgrounds**
 - **6 basketball courts**
 - **3 tennis courts**

Recognized as a Municipal Leader



2019 Tereo Award - Canadian Network of Asset Managers



Project of the Year – Ontario Public Works Association
Glen Shields Bridge Rehabilitation



Rick Hansen Foundation Gold Certification
Vaughan City Hall – 1st in Canada



Federal Gas Tax Award – Association of Municipalities Ontario | Civic Centre Resource Library



2019 City Manager's Innovation Award

By the Numbers

 **65+**
energy
saving
projects

 **\$5.7 billion**
City Assets

937 km
roads 

206  **parks**

75 km
trails 

3,014 km³
underground
infrastructure 

33  City
Buildings



2020 Commitments

- **North Maple Regional Park: Phase 2**
- **Environmental Assessments for road expansions**
- **Land acquisition: new Fire Station (7-11)**
- **Glen Shield Park Rehabilitation & Redevelopment**
- **Kirby Rd. Extension Design**
- **Carville Community Centre & District Park**
- **Garnet A. Williams Community Centre Revitalization**
- **Huntington Rd. Design**
- **Develop & implement a Corporate Security Strategy Plan**
- **Implement environmental stewardship initiatives**
- **Bridge - Design Phase (Canada Dr. - America Ave.)**

Explore and Enjoy



**Transportation
+ Mobility**



City Building



**Environmental
Stewardship**



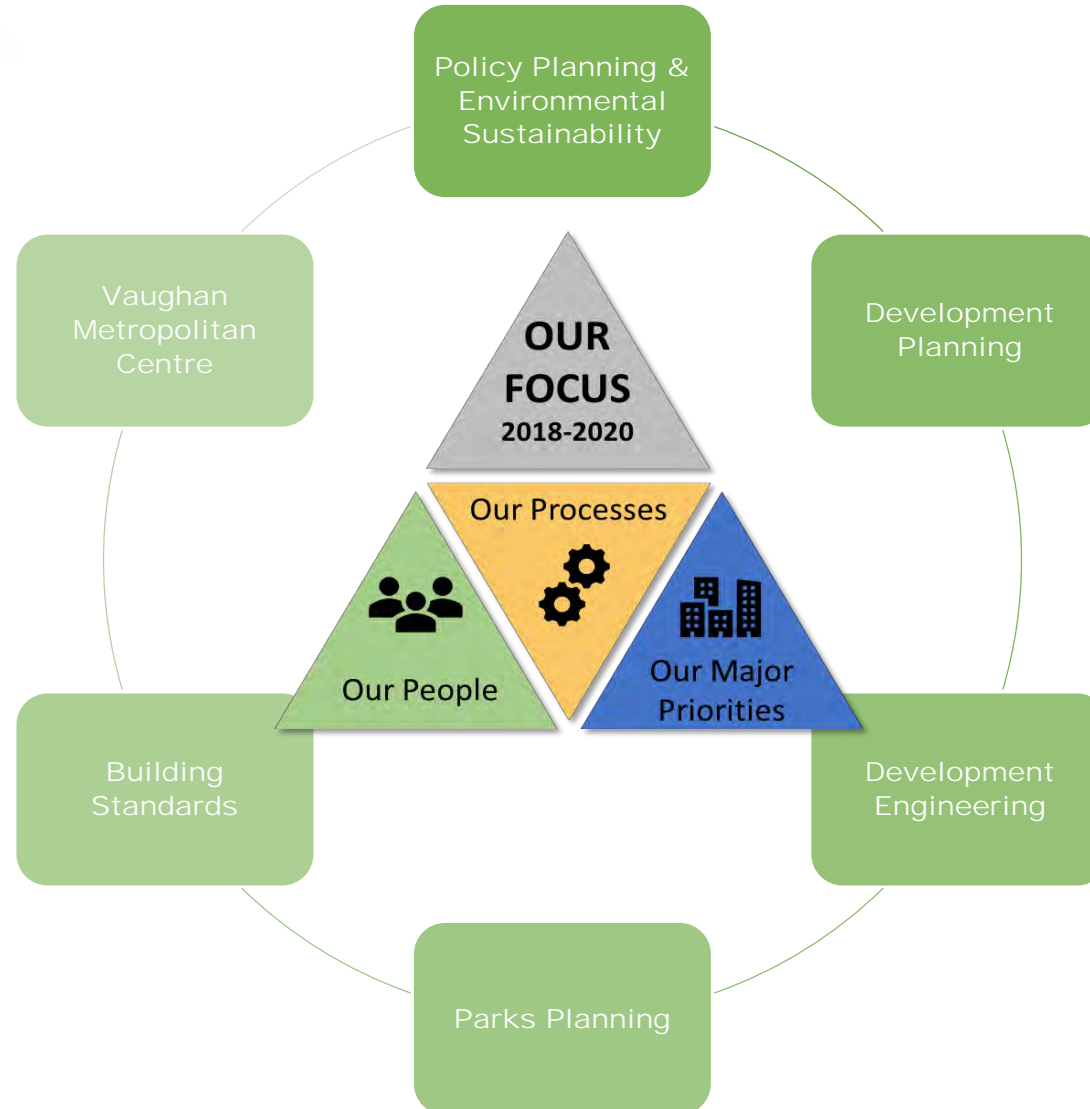
**Active, Safe
and Diverse
Communities**



**Economic
Prosperity,
Investment
+ Social Capital**

Planning and Growth Management

Planning and Growth Management



VISION

Broad Policy Direction

COMPLEX REVIEW

Due Diligence

PRECISION

The Issuance of Building Permit



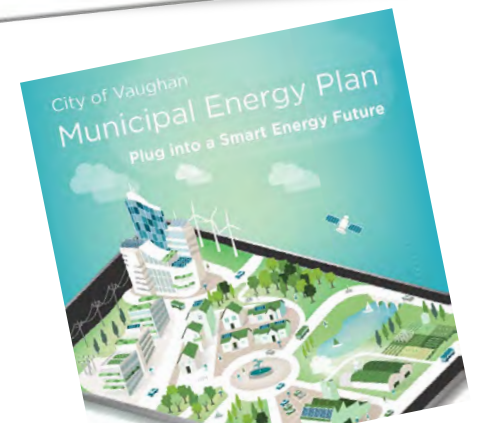
Sustainability – A City of Choice

WORK Industrial/Commercial –
\$402,755,457

LIVE Residential – **\$790,710,777**
Development Applications which propose
16,000 dwelling units across the City

Total construction value
\$1.2 Billion

Total Permits Issued – **3,763**



Major Studies

Growth Management Strategy

Official Plan Review

Comprehensive Zoning By-law Review

Green Directions Vaughan



Emerging Downtown

Vaughan Metropolitan Centre (VMC)

- A complete downtown with homes, offices, retail, and more
- 442 acres at Highways 400 and 407, centered at 7 and Jane
- A Mobility Hub with subway, rapid bus, local bus, and active transportation
- 15-20 year master plan
- Targets for 2031
- Residential: 12,000 units
- Office: 1.5 million SF
- Retail: 750,000 SF
- Employment: 11,500 jobs



Transformational City Building

- Bill 108
- PPS
- *Planning Act*
- Growth Plan



Official Plan Amendment



Zoning By-law Amendment



Plan of Subdivision



Vibrant City and Community Focused

- **235 Applications**
- **730 single detached**
- **10 semi-detached**
- **1886 Townhouse**
- **17933 Condominiums units**



Community Services



Building Community Connections



City of Vaughan 2018 CITIZEN SURVEY

The Citizen Survey shows that
citizens are happy with the

Quality of Life
in Vaughan.



**Satisfaction with
Individual Services**

100% Fire Services

Highest Ever!

Vaughan Fire and Rescue Service

Fostering Community Cohesion



Vaughan Fire and Rescue Service

Fostering Community Cohesion



Responded to
**11,000+
calls**

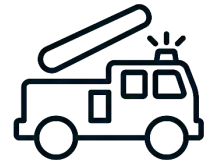


motor vehicle
collisions 1,536



medical
5,316

Property fires
607



Other
**210
rescues**

2,459 False alarm
calls



1,800
fire
inspections

497
Public
hazards

31 average
calls per day

Other
703

smoke alarm & carbon monoxide
compliance programs delivered to **4,000+ homes**

Vaughan Fire and Rescue Service

Fire Station 7-4 Opening January 2020



Access Vaughan

Connecting With Us



Access Vaughan

Connecting With Us



211,281
Calls

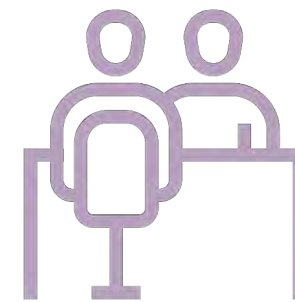


After-hours
service
provider
6,094

emails



7,503



Information
desk
23,111

as of Nov 18 2019

By-law and Compliance, Licensing and Permit Services

Protecting Community Well-being



By-law and Compliance, Licensing and Permit Services

Protecting Community Well-being



 Dumping
3.1%

 Licensing
2.8%


Animal Services
45%

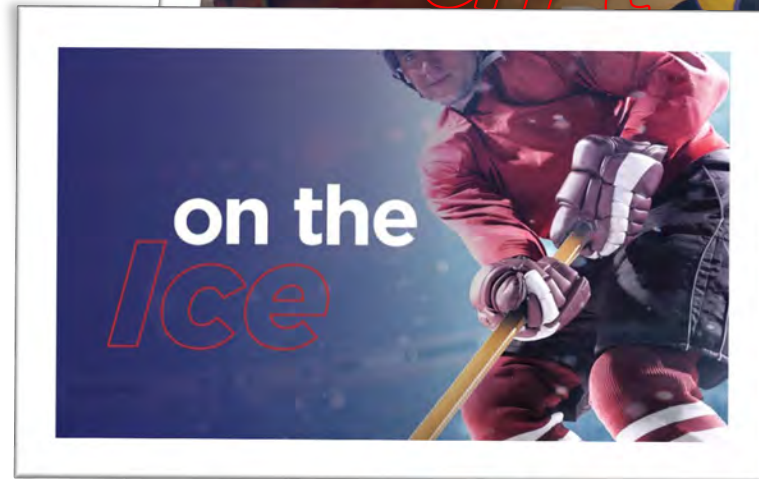
Miscellaneous
7.2%


Water
0.5%

- Parks Patrol
- Encroachment
- Pool Permit Inspections
- Summons Issuance
- Fence
- Trees
- Idling
- Appliances at curb
- Stagnant Water
- Graffiti
- Smoking

Recreation Services

Encouraging Active Participation



Recreation Services

Encouraging Active Participation

Summer Camps
registrations
17,115



Registrations
68,819

Recreation Programs Offered



10,037

new
Programs
created
58

74,056
recreation
POS transactions



Fitness membership
sold **12,275**

Bookings
82,654

Theatre rentals
299



Rentals
6,203

Participant Vaughan Celebrate events

over
50K



Recreation Services

VMC | PwC - YMCA

Level 1 | YMCA
Level 2 | Library
Level 3 | Community
Centre
Opening | Q3 2020

Pool



Event Mode



Music Studio



Kitchen



Studio Mode



VAUGHAN *Celebrates*

Winterfest • *Concerts in the Park* • Canada Day

2019
FREE Concert Series





VAUGHAN Celebrate

VAUGHAN Celebrates
2019 Winterfest



Celebration Sponsor



Gold Sponsor

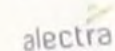


Bronze Sponsors

Event Sponsor

Tim Hortons

Community Sponsors



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