



COMMUNICATION – C2
Special Council (Budget)
December 15, 2020
Report No. 63, Item 1

Proposed 2021 Budget and 2022 Financial Plan

Special Council (Budget)
December 15, 2020



Achieving Results!



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

Approaching

\$200 million

raised for
the Cortellucci Vaughan Hospital -
The Ultimate Suits You campaign

Welcoming city
105 languages spoken



More than
30,000

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



New policy allowing
secondary suites
was **APPROVED**



Vaughan is one of the

SAFEST
COMMUNITIES

IN CANADA

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



Since 2010,

\$12.5 billion

in building permits have been is-
sued; **\$428 million** issued
from Jan.1 - June 30, 2020

One of the
lowest
tax rates
in the GTA



Nearly
208 km
of **NEW** roads



Home to the
first university
in York Region
NIAGARA
UNIVERSITY



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

550 beds



19,000
BUSINESSES
employ more than
227,000
PEOPLE the
largest economy in York Region

Recruitment is wrapping
up for the new **Diversity**
and Inclusion Task Force
and a **Diversity and**
Inclusion Officer

\$12 million
for
Hospice
Vaughan Capital
Campaign
ACHIEVED

Budget Summary

2021 Operating and Two-Year Capital Plan:

Tax Supported Programs

2021 Gross
Operating
\$318 million

Two-Year
Capital Plan
\$512 million

0% Tax Increase

Utility Rate Supported Programs

2021 Gross
Operating
\$171 million

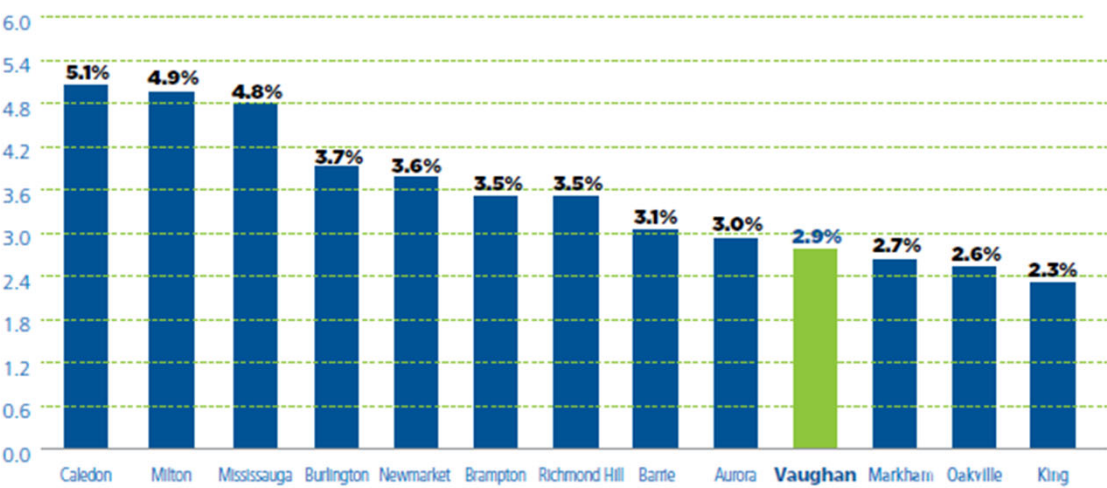
Two-Year
Capital Plan
\$55 million

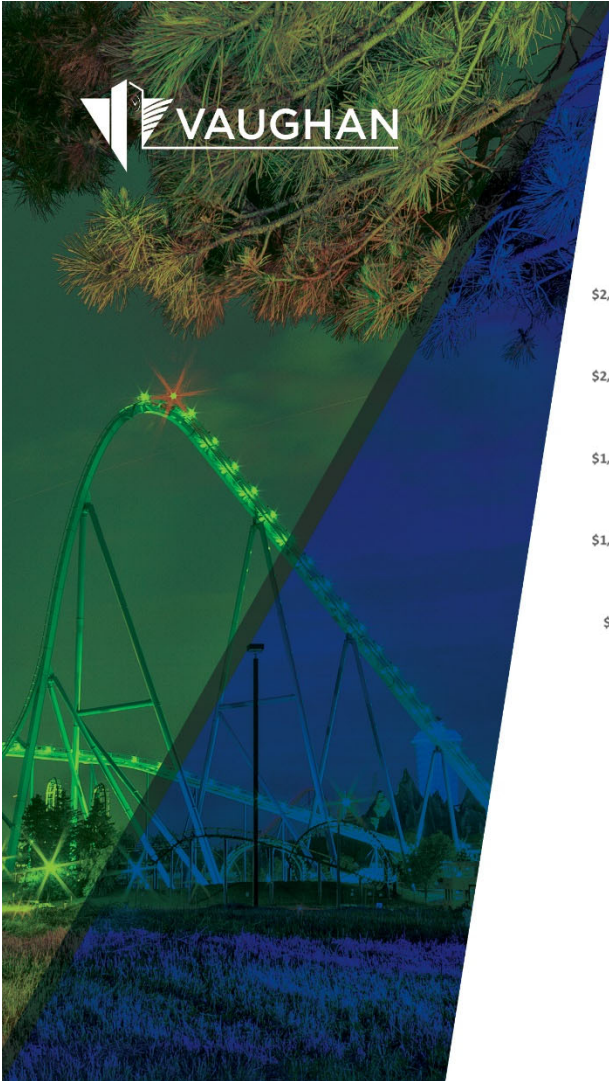


Property Tax Rate Among Lowest in GTA

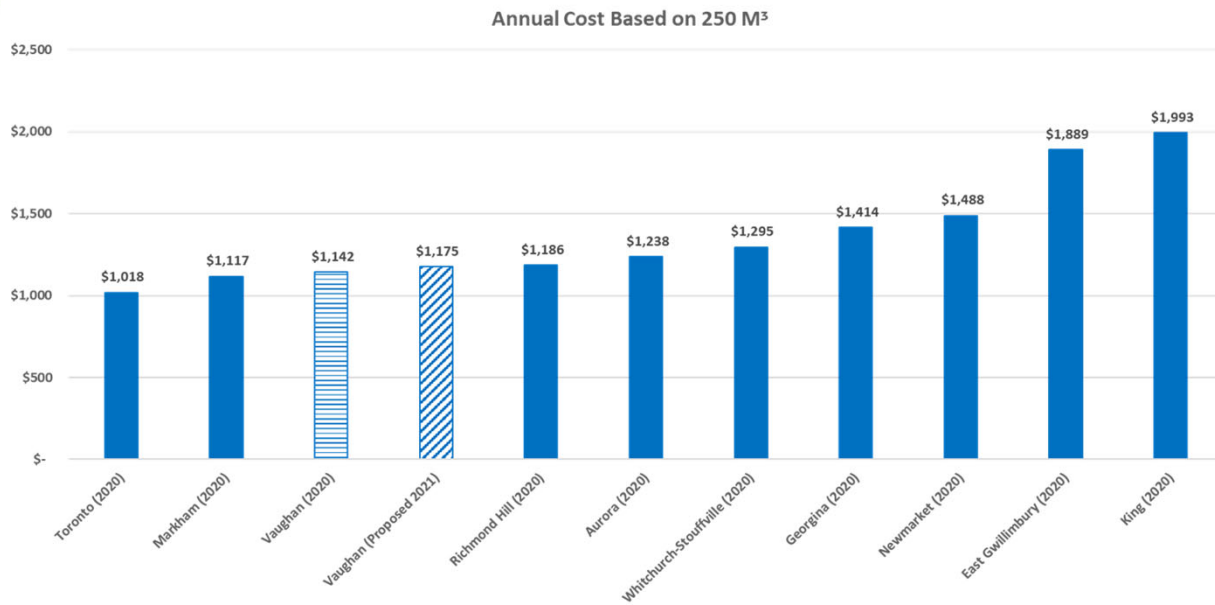
It is anticipated that Vaughan's total tax rate will continue to be one of the lowest in 2021. The Draft 2021 Budget builds on this commitment to prudent fiscal management by maximizing the responsible use of every tax dollar collected.

Municipal Property Tax Increases: Five-year Average (2016-2020)





Water and Wastewater Rates Among Lowest in GTA



- For 2021 the combined draft rate is \$4.7007/m³ representing a 2.9% increase over 2020.
- The increase to the average household that consumes 250 cubic metres will be approximately \$33.12 annually or \$2.76 per month.



What Do Taxes Fund? Understanding the Tax Bill

City Expenditures by Service (per tax dollar)

- \$0.18** Public Works & Road Services
- \$0.17** Fire and Rescue Services
- \$0.15** General Government, Legal & Clerks
- \$0.11** Capital Investment & Debt Servicing
- \$0.10** Community Services
- \$0.10** Infrastructure Development
- \$0.09** Planning & Growth
- \$0.07** Vaughan Public Libraries
- \$0.03** Fulfil Council's priorities by City Manager,
Internal Audit, Integrity Comm. and others
- \$1.00** Total

