



**Advancing city-building.
Achieving customer service.
Accomplishing results.**

**Special Committee
of the Whole (Budget)
– December 7, 2021**

**2022 Budget and
2023-2026 Capital Plan**





Accomplishing Results!



Grow with
**VAUGHAN
SPONSORSHIP
PROGRAM**
MORE THAN
50 locations
City-wide



19,000
BUSINESSES
employ more than
213,700
PEOPLE the
largest economy in York Region



Since 2010,
\$13 billion
in building permit have
been issued by the City.



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



5 MORE THAN
million
views on
vaughan.ca



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



40 km
of **NEW** lanes



24,000
streetlights converted to LED



**Cortellucci
Vaughan Hospital**
occupancy permit received
and opened as full-service
hospital in June 2021



**VMC
RISING**

- **3,900** **NEW** residential units occupied
- **7,722** **NEW** citizens
- **34,584** total VMC residential units
- **60,754** total VMC citizen population

Welcoming city
105 languages spoken

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

MOVESMART



COMPLETED and endorsed by
Council in March 2021



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City of Vaughan, Ontario, Canada

Service Excellence

Awards & Recognition of the City's Accomplishments

- **Economic Developers Council of Ontario's Awards of Excellence Program** for excellence and leadership in economic development
- Named as a **2021 GTA Top Employer** by MediaCorp Canada Inc.
- The Corporate and Strategic Communications Department was awarded seven **Hermes Creative Awards** in an international competition for creative professionals involved in the concept, writing and design of traditional and emerging media.
- **Festival Events Ontario 2020 Achievement Award** as recognition for courage, ingenuity and ability to Adapt - Pivot - Evolve during the COVID-19 pandemic.
- **E.A Danby Certificate of Merit** for the Winter Maintenance Artificial Intelligence System.
- **Richard Goodman Award for Strategic Planning** for the City of Vaughan from the Association of Strategic Planning.
- The City of Vaughan has been recognized for organizational excellence in public procurement at the 26th annual **Achievement of Excellence in Procurement Award** for 2021.
- **2021 Richard Goodman Pandemic Special Edition Award** for excellence in pandemic response, recovery and growth
- **2021 Smart 50 Awards** - recognize global smart cities projects, honoring the most innovative and influential work for the LED Streetlight Retrofit Project.
- **2021 GFOA Distinguished Budget Presentation Award** for a 13th consecutive year for the City's 2021 Budget Book presentation.



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Budget Summary

2022 Budget and 2023-2026 Capital Plan:

Tax Supported Programs

2022 Gross Operating
\$333 million

2022 Capital Budget
\$227 million

2023-2026 Capital Plan
\$660 million

2% Tax Increase

Utility Rate Supported Programs

2022 Gross Operating
\$180 million

2022 Capital Budget
\$45 million

2023-2026 Capital Plan
\$292 million

3.3% Combined Water / Wastewater Rate Increase

4.5% Average Stormwater Charge Increase



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Sustainable Capital Project Investments

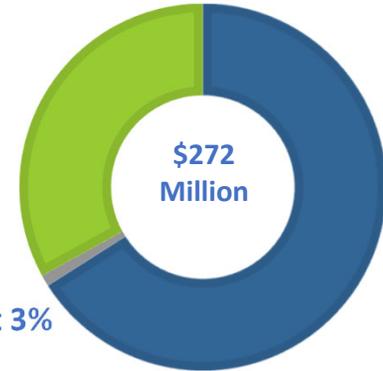
2022 Capital Investment

- Growth, \$155.6 M**
- Infrastructure Renewal, \$109.0 M**
- Service Enhancement, \$7.1 M**

**Infrastructure
Renewal 40%**

**Service
Enhancement 3%**

**Growth
57%**

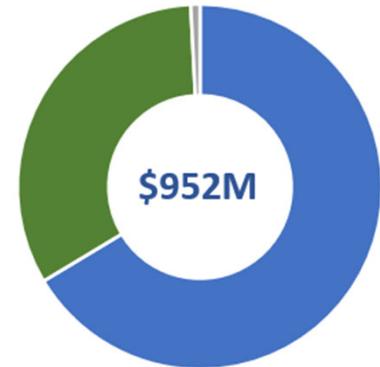


2023-2026 Capital Plan

- Growth, \$631.8 M**
- Infrastructure Renewal, \$312.0 M**
- Service Enhancement, \$7.8 M**

**Infrastructure
Renewal 33%**

**Growth
66%**



Term of Council Service Excellence Strategic Plan 2018-2022

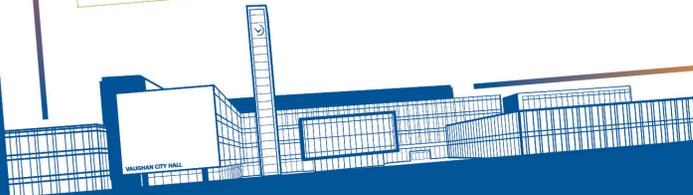
Mission
Citizens first
through Service
Excellence.

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

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.





2022 Budget
and 2023-2026
Capital Plan includes
\$325.8 million
in capital projects
related to
Transportation and
Mobility

Transportation and Mobility

- MoveSmart Strategy
- Clark Avenue Road and Cycle Track Construction
- Major Mackenzie Drive and HWY 427



2022 Budget
and 2023-2026
Capital Plan includes
\$190.8 million
in capital projects
related to
City Building



City Building

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



2022 Budget
and 2023-2026
Capital Plan
\$291.2 million
in capital projects
related to
Environmental
Stewardship

Environmental Stewardship

- Complete the review of Green Directions Vaughan
- Black Creek and Edgeley Pond
- Thornhill SNAP



2022 Budget
and 2023-2026
Capital Plan includes
\$208.4 million
in capital projects
related to Active,
Safe and Diverse
Communities



Active, Safe and Diverse Communities

- VMC Library, Recreation and YMCA Centre of Community
- New Fire Station 7-12
- Diversity, Equity and Inclusion Strategy



2022 Budget
and 2023-2026
Capital Plan includes
\$2.6 million
in operating and capital
project budgets
related to Economic
Prosperity, Investment
and Social Capital

Economic Prosperity, Investment and Social Capital

- Vaughan Healthcare Centre Precinct
- Activate!Vaughan
Innovation challenges
- Vital Business Service Delivery

2022 Budget
and 2023-2026
Capital Plan includes
\$1.7 million
in capital projects
related to Good
Governance



Good Governance

- Implementation of Online Voting Technology
- Enterprise Content Management system
- Asset Management Plans & Refinement of Fiscal Framework Policies



2022 Budget and
2023-2026 Capital Plan
\$205.5 million
to fund initiatives
related to Citizen
Experience, Operational
Performance and
Staff Engagement

Service Excellence

- Service Vaughan Strategy
- Finance Modernization
- Digital Strategy | CRM | Vaughan.ca
- Employee Wellness
- Emerging Leaders Program



**Vaughan
Public Libraries**



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