

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 120 Advisory Committees of Council

	2022	2022	2023	Service Level/	Volume/Price			2023		
	Projected	Approved	Base	Additional	Reallocation		One-Time	Approved	2023 - 2022	2023 - 2022
	Actuals	Budget	Budget	Pressures	PY Actuals	Efficiencies	Adjustment	Budget	Variance \$s	Variance %
Advisory Committees of Council										
Accessibility Advisory Committee	2,510	10,300	10,321		(1,121)			9,200	(1,100)	(10.7)
Environmental Advisory Committee	8,570	10,100	10,149		4,852			15,000	4,900	48.5
Heritage Oshawa Advisory Committee	13,691	15,500	15,605	6,000	12,195			33,800	18,300	118.1
Active Transportation Committee	3,934	5,000	5,014		11,486			16,500	10,400	208.0
Animal Care Advisory Committee	3,715	6,500	6,570		(70)			6,500		
Total 120 Advisory Committees of Council	32,420	47,400	47,659	6,000	27,342			81,000	33,600	70.9

2023 OAAC Work Plan (as per the Council approved 2019-2023 Accessibility Plan)

Accessibility Issue	Action to be taken	Timing	Role of OAAC
OAAC-1 Communication Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	Annually	To nominate residents and businesses.
OAAC-2 Communicational Public Awareness	Host a public information display at the Oshawa Canada Day event.	Annually	To participate.
OAAC-3 Communicational Public Awareness	Host an Accessibility Awareness Event at the Tribute Community Centre or sports event.	Annually	To participate.
OAAC-4 Communicational Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	To participate.

Accessibility Issue	Action to be taken	Timing	Role of OAAC
OAAC-5 Communicational Social Media Announcements	Learn about the services community agencies provide for people with disabilities.	Ongoing	For information.
OAAC-6 Communicational Social Media Announcements	Prepare social media (i.e. Facebook, Twitter) announcements to promote accessibility awareness and City programs and services.	Ongoing	To participate.

2022 OAAC Report of Accomplishments (as of August 24, 2022)

Accessibility Issue	Action to be taken	Timing	Role of OAAC	Status
OAAC-1 Communication Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	Annually	To nominate residents and businesses.	Completed.
OAAC-2 Communicational Public Awareness	Host a public information display at the Oshawa Canada Day event.	Annually	To participate.	Completed.
OAAC-3 Communicational Public Awareness	Host an Accessibility Awareness Event at the Tribute Community Centre or sports event.	Annually	To participate.	To be determined. Subject to COVID- 19 safety measures.

Accessibility Issue	Action to be taken	Timing	Role of OAAC	Status
OAAC-4 Communicational Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	To participate.	Peony Festival – Completed.
OAAC-5 Communicational Education	Learn about the services community agencies provide for people with disabilities.	Ongoing	For information.	To be determined. Has been limited due to COVID protocols.
OAAC-6 Communicational Social Media Announcements	Prepare social media (i.e. Facebook, Twitter) announcements to promote accessibility awareness and City programs and services.	Ongoing	To participate.	Prepared for seeking feedback from the public on the development of the next Accessibility Plan.

Oshawa Accessibility Advisory Committee (O.A.A.C.) 2023 Budget Submission Justification

The following proposed 2023 budget has been created:

Office Materials & Supply

As per 2022, a sum of \$300 is requested to cover the cost of office supplies, the production of orientation manuals for new O.A.A.C. members in 2023.

Food

A sum of \$1000 is requested to provide refreshments at the annual Special Council Meeting, community events volunteers attend to promote accessibility and for a year end volunteer thank you in 2023.

Advertising

The City conducts community engagement when developing a new Accessibility Plan. Advertisements inviting the public to provide feedback. This exercise was completed in 2022 and so the sum of is \$0 for 2023.

Public Relations

A sum of \$1750 is allocated for sponsoring an Accessibility Awareness Night at a sports/community promotional event. An additional sum of \$1250 is allocated for promotional materials to build awareness and the reprinting of brochures that have been depleted.

Professional and Technical Services

The budget request for 2023 remains at \$3,000. This account covers corporate requests for accommodations/supports (i.e. American Sign Language interpreters; CART Services). Appointed O.A.A.C. members may also require meeting accommodation services on a regular basis.

Car or Mileage Allowance

The car or mileage allowance account is \$100 to cover transportation costs related to seminars and training for O.A.A.C. members in 2023.

Seminars & Training

A sum of \$1500 is requested for seminars and training of O.A.A.C. members in 2023.

Contracted Services

A sum of \$300 is allocated to this category for 2023. This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.

**The Corporation of the City of Oshawa
2023 Operating Budget
Oshawa Accessibility Advisory Committee**

Description	2022 Projected Actuals	2022 Approved Budget	2023 Proposed Budget	2023- 2022 Variance \$'s	2023- 2022 Variance %	Variance Explanation
Office Materials & Supply	300	300	300	-	-	
Food	350	1,000	1,000	-	-	
Advertising	160	1,500	-			engagement completed in 2022
Public Relations	-	2,600	3,000	400	15.4	brochures reprinted
Professional and Technical	1,500	3,000	3,000	-	-	
Car or Mileage Allowance	-	100	100	-	-	
Seminars & Training	-	1,500	1,500	-	-	
Contracted Services	200	300	300	-	-	
Total O.A.A.C.	2,510	10,300	9,200	(1,100)	(10.7)	

OEAC WORKING GROUP- 2023 AGENDA REVIEW

WORKING GROUP MEMBERS:

- ROBERT MULLINS
- AJ GROEN
- VALERIE BOWLER
- EMILY NOEL (absent)

ORIGINAL TABLE REVIEWED FOR REVISIONS – Adjusted is below

Attachment 2

2022 O.E.A.C. Work Plan

Mandate: To assist, advise and educate City Council, staff and the community with respect to the protection, enhancement, restoration, management and appreciation of the natural and built environments, and to advance the goals of the [Oshawa Strategic Plan](#).

Action	Examples of Actions to be Taken	Timing	Lead	Support
Category #1: Community Outreach, Education and Stewardship				
Explore public outreach opportunities to increase community knowledge/ education with respect to significant environmental issues and which accelerate the community’s adoption or	Host a “Bee City” event	TBD	O.E.A.C.	City staff
	Host an event related to community gardens, pollinator gardens and/or native gardens/species	TBD	O.E.A.C.	City staff
	Participate in the Feathered Friends Festival	Spring 2022	Friends of Second Marsh	O.E.A.C.
	Host a joint event with the Oshawa Libraries and/or the Durham Environmental Advisory Committee (D.E.A.C.)	TBD	O.E.A.C./ D.E.A.C.	City staff
	Host a tree planting and/or giveaway event in coordination with LEAF	Fall 2022	O.E.A.C./ LEAF	City staff

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commitment to such issues as energy conservation, local food production, greenhouse gas emissions, water conservation, etc.	Host events related to climate change and Earth Day;	Spring 2022	O.E.A.C.	City staff
	Support Envirothon events	TBD	Ontario Envirothon	O.E.A.C.
	Host an O.E.A.C. booth at the City's Canada Day event	July 1, 2022	O.E.A.C.	City staff
	Participate in Environmental Advisory Committee Symposiums	TBD	Other Environmental Advisory Committees	O.E.A.C.

Action	Examples of Actions to be Taken	Timing	Lead	Support
	Participate in Conservation Authority initiatives and activities	TBD	Conservation Authorities	O.E.A.C.
	Participate in the Oshawa Garden Sale	Spring 2022	Oshawa Garden Club	O.E.A.C.
	Provide a summary of 2021 accomplishments to the Development Services Committee	Q1 2022	O.E.A.C.	City staff
	Other opportunities, as identified	TBD	N/A	N/A
Explore education and training opportunities for O.E.A.C. members and the public.	Seek out education opportunities (e.g. presentations, workshops, etc.) related to the following topics, including but not limited to: <ul style="list-style-type: none"> ▪ Native and invasive species; Net-zero developments; Biodiversity strategies; Low impact development; Fatal Light Awareness Program (F.L.A.P.); The Growth Plan for the Greater Golden Horseshoe; Indigenous land management; and, Soil quality, excess soil and site alteration. 	Ongoing	O.E.A.C.	City staff
	<ul style="list-style-type: none"> ▪ Other topics, as identified 	TBD	N/A	N/A

Category #2: Policy Review, Development and Implementation

Assist, where appropriate, in the review, development and implementation of Regional	Provide input on and assist in the implementation of certain Regional environment/sustainability-related matters, including but not limited to: <ul style="list-style-type: none"> ▪ Durham Community Energy Plan; Durham Community Climate Adaptation Plan; and, Durham Region Municipal Comprehensive Review. 	As required	City staff	O.E.A.C.
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Action	Examples of Actions to be Taken	Timing	Lead	Support
environment/sustainability-related Plans, policies and programs.	Other opportunities, as identified.	As required	City staff	O.E.A.C.
Assist, where appropriate, in the review, development and implementation of City environment/sustainability-related Plans, policies and programs.	Provide input and assist in the implementation of certain City environment/sustainability-related matters, including but not limited to: <ul style="list-style-type: none"> ▪ Oshawa Community Greenhous Gas Reduction Plan; Municipal Natural Assets Initiative; Oshawa Second Marsh Management Plan; City Tree Protection By-law; Naturalization Strategy; and, Oshawa Executive Airport Business Plan. 	As required	City staff	O.E.A.C.
	Other opportunities, as identified.	As required	N/A	N/A

Assist, where appropriate, in the review of plans, documents, studies, etc. related to planning and development.	Provide input on certain planning and development related matters, including but not limited to: <ul style="list-style-type: none"> Certain development applications; Environmental assessments; Secondary Plans; Provincial planning initiatives; New and existing trail development initiatives; Park redevelopment and community park development initiatives; Watercourse improvement projects; Oshawa Harbour Development; Go Transit Expansion (Metrolinx); Central Lake Ontario Conservation Authority Watershed Plans; and, Lake Ontario Shoreline Hazard Management Plan. 	As required	City staff	O.E.A.C.
	Other opportunities, as identified.	As required	N/A	N/A

THE FULL 2022 PLAN HAS BEEN REVIEWED WITH THE FOLLOWING SUGGESTIONS FOR 2023 CHANGES:

- FOR CLARITY PURPOSES, CONTACT INFORMATION IS REQUIRED FOR THE FOLLOWING OEAC COLLABORATION EFFORTS:
 - LOCAL BEE/ POLLINATOR EVENTS
 - OSHAWA LIBRARY
 - DURHAM ENVIRONMENT ADVISORY COMMITTEE(DEAC)
 - CLOCA(CENTRAL LAKE ONTARIO CONSERVATION AUTHORITY)
 - GARDEN CLUB OF OSHAWA (NEW PRESIDENT)
- WORDING ADJUSTMENTS BE MADE TO THE PROPOSED 2023 WORK PLAN- SUCH AS HOST → TO PARTICIPATE (SEE REVISED ATTACHED TABLE **2022 O.E.A.C. Work Plan- ADJUSTED** BELOW)
- AN ADDITIONAL COLUMN BE ADDED TO THE AGENDA REPORT FOR JANUARY 2023 FOR “ADVANCE NOTICE PROVISIONS” ALLOWING OEAC MEMBERSHIP TO CREATE WORKING GROUPS IN A MORE TIMELY MANNER AND COLLABORATION EFFORTS WITH OUTSIDE OEAC AFFILIATION PLANNING EFFORTS.

2022 O.E.A.C. Work Plan- **ADJUSTED**

Mandate: To assist, advise and educate City Council, staff and the community with respect to the protection, enhancement, restoration, management and appreciation of the natural and built environments, and to advance the goals of the [Oshawa Strategic Plan](#).

Action	Examples of Actions to be Taken	Timing	Lead	Support
Category #1: Community Outreach, Education and Stewardship				
Explore public outreach opportunities to increase community knowledge/ education with respect to significant environmental issues and which accelerate the community's adoption or commitment to such issues as energy conservation, local food production, greenhouse gas emissions, water conservation, etc.	Host Collaborate for a "Bee City" event	TBD	O.E.A.C.	City staff
	Host Explore opportunities for an event related to community gardens, pollinator gardens and/or native gardens/species	TBD	O.E.A.C.	City staff
	Collaborate/promote events Participate in with the Feathered Friends Festival by Friends of Second Marsh	Intro in Feb Spring 2022	Friends of Second Marsh	O.E.A.C.
	Host Collaborate on a joint event with the Oshawa Libraries and/or the Durham Environmental Advisory Committee (D.E.A.C.)	TBD	O.E.A.C./ D.E.A.C.	City staff
	Host a tree planting and/or giveaway event in coordination with LEAF	Intro in January Fall 2022	O.E.A.C./ LEAF	City staff
	Host Participate/ collaborate in events related to climate change and Earth Day;	Spring 2022	O.E.A.C.	City staff
	Support Envirothon events	TBD	Ontario Envirothon	O.E.A.C.
	Host an O.E.A.C. booth at the City's Canada Day event	Intro March Agenda July 1, 2022	O.E.A.C.	City staff
	Participate in Environmental Advisory Committee Symposiums	TBD	Other Envl Advisory Committees	O.E.A.C.

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Action	Examples of Actions to be Taken	Timing	Lead	Support
<p style="color: red;">Need a working group to develop promotional material/information to take to events</p>	Participate in Conservation Authority initiatives and activities	TBD	Conservation Authorities	O.E.A.C.
	Participate in the Oshawa Garden Sale	On Agenda in March Spring 2022	Oshawa Garden Club	O.E.A.C.
	Provide a summary of 2021 accomplishments to the Development Services Committee	Q1 2022	O.E.A.C.	City staff
	Other opportunities, as identified	TBD	N/A	N/A
<p>Explore education and training opportunities for O.E.A.C. members and the public.</p>	<p>Seek out education opportunities (e.g. presentations, workshops, etc.) related to the following topics, including but not limited to: Engage with DEAC to increase collaboration</p> <ul style="list-style-type: none"> ▪ Native and invasive species; Net-zero developments; Biodiversity strategies; Low impact development; Fatal Light Awareness Program (F.L.A.P.); The Growth Plan for the Greater Golden Horseshoe; Indigenous land management; and, Soil quality, excess soil and site alteration. Road Salt/Sodium Chloride 	Ongoing	O.E.A.C.	City staff
	<ul style="list-style-type: none"> ▪ Other topics, as identified Blue Community? 	TBD	N/A	N/A

Action	Examples of Actions to be Taken	Timing	Lead	Support
Category #2: Policy Review, Development and Implementation				
Assist, where appropriate, in the review, development and implementation of Regional environment/ Sustainability- related Plans, policies and programs.	Provide input on and assist in the implementation of certain Regional environment/sustainability-related matters, including but not limited to: <ul style="list-style-type: none"> ▪ Durham Community Energy Plan; Durham Community Climate Adaptation Plan; and, Durham Region Municipal Comprehensive Review. 	As required	City staff	O.E.A.C.
	Other opportunities, as identified.	As required	City staff	O.E.A.C.
Assist, where appropriate, in the review, development and implementation of City environment/ sustainability-related Plans, policies and programs.	Provide input and assist in the implementation of certain City environment/sustainability-related matters, including but not limited to: <ul style="list-style-type: none"> ▪ Oshawa Community Greenhous Gas Reduction Plan; Municipal Natural Assets Initiative; Oshawa Second Marsh Management Plan; City Tree Protection By-law; Naturalization Strategy; and, Oshawa Executive Airport Business Plan. 	As required	City staff	O.E.A.C.
	Other opportunities, as identified.	As required	N/A	N/A

Assist, where appropriate, in the review of plans, documents, studies, etc. related to planning and development.	Provide input on certain planning and development related matters, including but not limited to: <ul style="list-style-type: none"> ▪ Certain development applications; Environmental assessments; Secondary Plans; Provincial planning initiatives; New and existing trail development initiatives; Park redevelopment and community park development initiatives; Watercourse improvement projects; Oshawa Harbour Development; Go Transit Expansion (Metrolinx); Central Lake Ontario Conservation Authority Watershed Plans; and, Lake Ontario Shoreline Hazard Management Plan. 	As required	City staff	O.E.A.C.
	Other opportunities, as identified.	As required	N/A	N/A

Adjustments to the 2023 OEAC Proposed Budget Plan

Table is shown on next page

- INCREASE THE TOTAL AMOUNT BY \$4900
 - PRINTING & REPRODUCTION – INCREASE BY \$1000.00
 - PROMOTIONAL PRODUCTS FOR ANY/ALL EVENTS WE PARTICIPATE IN NEED TO BE IMPROVED AND UPDATED
 - ADVERTISING – INCREASE BY \$1000.00
 - EVENTS/PROMO EXPENSES – INCREASE BY \$2900

- THIS ALLOWS US TO BE MORE PROFESSIONAL WHEN WE ARE AT THESE EVENTS
- WE WANT TO GET MORE INVOLVED WITH THE COMMUNITY AND BY UPDATING OUR PROMOTIONAL MATERIAL OEAC WILL BE BETTER RECEIVED AND BY INCREASING OUR BUDGET WE WILL BE ABLE TO PARTICIPATE AND BE INVOLVED WITH MORE GROUPS.

**The Corporation of the City of Oshawa
2023 Operating Budget
Oshawa Environmental Advisory Committee**

Description	2022 Projected Actuals	2022 Approved Budget	2023 Proposed Budget	2023-2022 Variance \$'s	2023-2022 Variance %
Office Materials & Supply		400	400	-	-
Printing & Reproduction	300	300	1,300	1,000	333.3
Food		250	200	(50)	(20.0)
Advertising	3,000	3,800	4,800	1,000	26.3
Seminars & Training		600	600	-	-
Contracted Services	3,470				
Memberships & Dues	100	100	100	-	-
Events/Promo Expense	3,700	4,650	7,600	2,950	63.4
Recovery-Region of Durham	(2,000)				
Total O.E.A.C.	8,570	10,100	15,000	4,900	48.5

Heritage Oshawa Budget and Work Plan Submission

Rationale

The 2023 Heritage Oshawa Committee work plan is generally an amendment of the 2022 work plan with a few additions and some respect to the upcoming Oshawa 2024 Centennial Anniversary. The additions focus on the Committee assisting staff and council with the planning and implementation of policy pursuant to the Ontario Heritage Act.

In review of the Committee's 2022 targets and spend, then rationalized against our 2023 anticipated goals and needs, the total budget ask is for **\$33,800**. The Committee reviewed the last few years of spend to try and reconcile the ask, it became apparent that given the COVID-19 pandemic and resultant health measures, many of the planned expenditures were infeasible, and the expected spend could not be attained. As those limitations have been lifted, and with the upcoming Oshawa 2024 Centennial, the committee does not see the increase as ambitious but as reasonable for the goals we have set.

Listed below is a breakdown of the proposed spend, by account within the Committee's budget.

11653 – Civic awards and mementos

- The Committee anticipates the need for tokens of good will promoting Oshawa's heritage as part of the 2024 anniversary celebrations, these will include pins, pens, coasters etc.
- These will be purchased as part of a bulk buy and procured through appropriate transparent means
- The ask is for **\$1,000**

20000 – Office Materials

- It has become apparent recently during our events that there is a need for a durable folding/collapsible display tent.
- The tent will provide shade to our participants and protection to our display and people during inclement weather
- The committee will be looking for appropriate off the shelf solutions where Heritage Oshawa can be printed on the tent for ease of identification
- The ask is for **\$2,500**

21000 – Printing and Reproduction

- In anticipation of the 2024 Anniversary the committee is looking to have brochures printed and readily available during late 2023 events and through 2024
- These brochures will explain the importance of Oshawa's heritage and the efforts the city is making to ensure heritage is respected
- These brochures should also highlight key achievements that should be known and celebrated by the general public
- The ask remains the same as 2022 for **\$1,500**

43000 – Professional and Technical

- The committee intends on procuring 3-5 heritage research reports in 2023
- It is understood that a research report typically cost \$5000 each
- The ask is for **\$25,000**

46000 – Gas Mileage

- The Committee has reviewed the need for mileage and has also discussed the process in which this is recovered as an expense. It has become apparent that the policy is unclear to the committee and therefore the members have refrained or internalized the cost out of ignorance of the process when reimbursement could have been recovered. The Committee will be actively utilizing the cities expense policy and forms to track and recover said costs when on Heritage Oshawa's business moving forward.
- There are 8 members in the Committee, a tank of gas in a typical car is \$100, with travel around the city and potential excursions to other districts the ask is for **\$600**.

47000 – Seminars and Training

- The committee sent a delegate to the Ontario Heritage Conference in Brockville this year and it became very apparent that these conferences are a wealth of information and a place where new policies, procedures and best practices can be explored and then leveraged to make Heritage Oshawa a better, more effective tool for our city.
- The Committee is looking to send at least two members to these events in 2023, particularly given that it is common for these conferences to include multiple sessions running concurrently. Multiple attendees would result in additional information being brought back to the Committee.
- The ask is for **\$3,000** broken down as such per person;
 - 3 days 2 nights stay at a reasonable hotel - 2x\$250 - \$500
 - 3 days of quality meals at \$200 per day – 3x\$100 - \$300
 - Travel to and from (train/car/bus) at \$100 each way - \$200
 - Conference and seminar fees - \$500

48000 – Memberships and dues

- The ask remains the same as 2022 - **\$200**

Heritage Oshawa 2023 Work Plan

Mandate: to advise and assist Council on all matters relating to the preservation and promotion of cultural heritage resources within the city of Oshawa.

	Designation and preservation	Actions to be Taken	Timing and Status
	A	B	C
1	<p>2.0 Goals and Objectives (By-law 2-2011)</p> <p>Provide recommendations to the Council on properties worthy of heritage designation. Advise Council on means of conserving heritage properties and districts.</p>	<p>(a) Select new properties for research reports.</p> <p>(b) Each month, select a previously prepared research report for consideration, in consultation with staff.</p> <p>(c) Make recommendations for designation to council based on research report outcome.</p>	Ongoing
2	<p>2.0 Goals and Objectives (By-law 2-2011)</p> <p>Prepare and maintain a list of heritage resources including buildings, structures, and other Elements which are considered to be of cultural heritage value or interest including heritage conservation districts.</p>	<p>Update the online and print versions of the City of Oshawa Register of Properties of Cultural Heritage Value or Interest and the Heritage Oshawa Inventory, in coordination with staff.</p>	Ongoing
3	<p>2.0 Goals and Objectives (By-law 2-2011)</p> <p>Establish criteria to evaluate properties of cultural heritage value or interest.</p>	<p>Evaluate properties and Heritage Conservation Districts, to be included in the Inventory.</p>	Ongoing
4	<p>2.0 Goals and Objectives (By-law 2-2011)</p> <p>(a) Review development applications involving matters of heritage preservation and provide recommendations to Council.</p> <p>(b) Advise and assist Council on current heritage conservation programs, regulations and legislation.</p>	<p>Review development applications, demolition permit applications, and applications for alterations to properties on the Register and within the Inventory and document demolitions or alterations.</p> <p>(a) Develop plan for documentation process with assistance from staff.</p>	Ongoing

		<p>(b) Support Staff and council in the implementation of policy and procedures of the Heritage Act.</p> <p>(c) Implement Committees responsibilities pursuant to the Ontario Heritage Act.</p>	
5	<p>2.0 Goals and Objectives (By-law 2-2011)</p> <p>Advise and assist Council on all matters relating to cultural heritage including, but not limited to, buildings and structures, cultural heritage landscapes and archaeological sites.</p>	<p>Monitor cultural heritage issues by creating action plans to establish and maintain cultural heritage issues as required.</p>	Ongoing
	Education and promotion	Actions to be taken	Timing and Status
6	<p>2.0 Goals and Objectives (By-law 2-2011)</p> <p>(a) Increase public awareness and knowledge of cultural heritage resources within the city and heritage conservation issues through programs and activities.</p> <p>(b) Provide information and promotion of heritage issues such as Heritage Property Tax reduction program, designations, Windfields Legacy program. Assist in authoring of language for heritage plaques.</p> <p>(c) Review and update the City's heritage-focused web pages as support to staff.</p> <p>(d) Participate in plaque presentations involving elected officials for designated properties and celebrate designations and historical matters</p>	<p>Serve as a resource for residents, community groups and Council by,</p> <p>(a) Developing an outreach program which includes methodology for promotion and communication</p> <p>(b) Undertaking "Heritage Inventory" signage to be added to various neighbourhoods.</p> <p>(c) Creation/updating of city webpages focused on heritage issues, eg. Windfields Farm Legacy Program.</p> <p>(d) Contributing to media releases commemorating and celebrating designated properties, including a description of properties and the heritage features. Special events attended by Heritage Oshawa and elected officials where appropriate.</p>	Quarterly

7	Participation in events such as Heritage Week (Feb.), Swing into Summer, Peony Festival (June), Canada Day (July), Doors Open (Sept.), Heritage Showcase (Nov.), the presentation of heritage-related talks or workshops, and others as appropriate. Commemoration of City anniversaries, promotion of Committee events.	(a) Perform Community Outreach by participating in community and local events. (a) Engage various community groups, develop relationships and search for collaborations between stakeholders	Quarterly
8	Where directed by Council, work to leverage resources from various stakeholders.	(a) Implement programs and activities to increase public awareness and knowledge of heritage conservation issues. (b) Invite community stakeholders to Committee to discuss collaboration with Heritage Oshawa	Quarterly
	Administrative items	Actions to be taken	Timing and Status
9	Advisory Committee Policy and Procedure (Item 12.3 and 14.1)	Prepare budget submission and work plan for 2024 and prepare 2023 annual report with assistance from staff.	Fall 2023

2023 Heritage Oshawa Budget

Program: 120 – ADVISORY COMMITTEES OF COUNCIL				
Location: 403 – Heritage Oshawa Advisory				
Committee Account	Description	2022 Approved	2023 Requested	Comments on Projected
11653	Civic Awards and Mementos	\$ -	\$ 1,000.00	Pins, pens, small Heritage Oshawa swag
20000	Office Materials and Supply	\$ -	\$ 2,500.00	Heritage Oshawa branded foldable display canopy
21000	Printing and Reproduction	\$ 1,500.00	\$ 1,500.00	Printing of 2024 Centennial brochures
40000	Advertising	\$ 1,000.00	\$ -	
43000	Professional & Technical	\$ 12,000.00	\$ 25,000.00	Five heritage research reports @ \$5000 each
46000	Gas Mileage	\$ 300.00	\$ 600.00	
47000	Seminars and Training	\$ 500.00	\$ 3,000.00	\$1500 per person for 3 days, 2 nights 2 delegates should be attending
48000	Memberships and Dues	\$ 200.00	\$ 200.00	
Total Expenses		\$ 15,500.00	\$ 33,800.00	
Total Revenues		\$ -	\$ -	
Total Budget		\$ 15,500.00	\$ 33,800.00	

Table 1: DRAFT - O.A.T.A.C. 2023 Budget Submission

**The Corporation of the City of Oshawa
2023 Operating Budget
Active Transportation Advisory Committee**

Description	2022 Projected Actuals	2022 Approved Budget	2023 Proposed Budget	2023-2022 Variance \$'s	2023-2022 Variance %
Printing & Reproduction		200	200	-	-
Advertising	3,934	2,500	3,500	1,000	40.0
Communications		1,100	-	(1,100)	(100.0)
Professional and Technical		500	500	-	-
Seminars & Training		700	700	-	-
Civic Receptions		-	500	500	
Events/Promo Expense			10,000	10,000	
Total A.T.A.C.	3,934	5,000	15,400	10,400	208.0

Advertising budget increase would allow O.A.T.A.C. to organize more events and keep the community engaged in active transportation activities.

Food budget for in-person/hybrid meetings and activities.

Training budget is for attendance at the annual Ontario Bike Summit and will help Committee members be knowledgeable on understanding best practices, innovation in active transportation, and connecting with active transportation stakeholders. This will aid in the following Work Plan items:

- Active Transportation Master Plan Review
- By-Law and Policy Review
- Public Education and Outreach
- Capital Projects Review

Table 2: Draft - O.A.T.A.C. 2023 Work Plan

Action	Tasks	Status	Timing
Active Transportation Master Plan Review	<ul style="list-style-type: none"> • Review goals and recommendations within the Plan. • Review proposed pedestrian, trails and cycling routes. • Comment on planned/ongoing capital projects relating to Active Transportation. • Regular consultation between City staff and committee regarding sidewalk, trails and cycling network maintenance issues. • Monitor the implementation of the Active Transportation Master Plan and evaluate its effectiveness. 		On-going
By-Law and Policy Review	<ul style="list-style-type: none"> • Review existing or proposed by-laws and policies to support and strengthen Active Transportation. 		On-going
Achieve “Silver” Bicycle Friendly Community status	<ul style="list-style-type: none"> • Identify objectives and tasks which the City should prioritize in order to achieve “Silver” Bicycle Friendly Community status. 		On-going
Public Education and Outreach	<ul style="list-style-type: none"> • Assist City staff and Council to spearhead active transportation public education and outreach for cycling, walking and trails and to help explain the importance of active transportation infrastructure in the City. • Provide input into the content for the Committee website. • Provide input into the development of an Oshawa Cycling Handbook with trail maps, by-laws, useful information and links specifically for Oshawa cyclists. • Provide input on planning and organization of Active Transportation promotional/outreach events <ul style="list-style-type: none"> ○ Bike The Creek ○ Bike month events • Organize Community rides inviting members of Council. • Participate in Canada Day activities to promote cycling in the city. 		On-going
Capital Projects Review	<ul style="list-style-type: none"> • Provide input into the prioritising of future capital projects as they relate to implementation of the Active Transportation Master Plan and trail construction/development prior to budget process. 		TBD
Durham Active Transportation Committee Update	<ul style="list-style-type: none"> • Regular consultation/updates between O.A.T.A.C. and the Durham Active Transportation Committee. 		On-going

2023 Oshawa Animal Care Advisory Committee Work Plan & Budget DRAFT

2023 OACAC WORK PLAN

Mandate: to assist, advise and educate City Council, staff, key stakeholders and the wider Oshawa community with respect to continually improving the efficient and compassionate care of animals within the City of Oshawa. A key part of OACAC’s function will be to: find and evaluate potential initiatives; provide expert opinions and network with other subject matter experts on issues; assist and promote existing and future projects; support fundraising and grant applications; and facilitate training of stakeholders and the general public.

Goals	Examples of Actions to be Taken	Timing
<p>SERVICES FOR VULNERABLE ANIMALS: Improve the availability and exposure of services that support: vulnerable pet owners, unowned domestic animals and feral cats.</p>	<p>Evaluate solutions for the pets of homeless and in crisis persons – such as pet-friendly warming centers and shelters.</p>	<p>Ongoing expansion and improvement.</p>
	<p>Examine best practices for the provision of low cost or no cost vet care for residents with special emphasize on lower income and vulnerable pet owners. Including: basic vetting, emergency care, vaccines, flea & tick protection, deworming, spay /neuter, microchipping and necessary grooming. Including looking into the OMVA Safe Pet Program.</p>	<p>Ongoing – report in Q2</p>
	<p>Evaluate best practices and historical performance of Oshawa’s TNRM program and other benchmark cities looking for potential adjustments to the current regulation and operation of the project or recommendations for bylaw amendments. Ensure that any changes are focused on community safety and animal welfare with an eye for improving effectiveness and efficiency of the existing program.</p>	<p>Ongoing</p>
	<p>Look into available resources for residents who are struggling to feed their animals.</p>	<p>Ongoing</p>
	<p>Research resources and regulatory changes to make travelling with pets easier and safer for all residents and find solutions for the transport of pets and people to community resources as needed.</p>	<p>Ongoing</p>
	<p>Other related issues as they arise.</p>	<p>TBD</p>

*Timing Options: TBD (to be determined), Ongoing, Q1 (Jan to Mar 2023), Q2 (Apr to June 2023), Q3 (July to Sept 2023) or Q4 (Oct to Dec 2023).

Goals	Examples of Actions to be Taken	Timing
RESPONSIBLE PET OWNERSHIP: Determine best practices for bylaws, regulations and policy for owned domestic animals and recommend improvements to Oshawa's RPO bylaw.	Compare the City of Oshawa's existing Responsible Pet Ownership Bylaw to best practices and recommend amendments may improve animal welfare within the City. These include but are not limited to: Maximum pets per resident, tethering and roaming at large and "positive" list of permitted pets in the City of Oshawa.	Ongoing
	Other related issues as they arise.	TBD
PET FACILITIES & SERVICE PROVIDERS: Research local pet facilities and service providers and the regulations / licensing that they are subject to. Utilize this information to recommend amendments to bring Oshawa in line with best practices.	Take a comprehensive look at local breeders; evaluate bylaws and regulations with respect to all breeders and evaluate whether they are effectively working to combat backyard breeders and mass breeders. Work towards recommendations that can help to identify and address problematic breeders in the town.	Ongoing
	Examine current regulations and licensing of local animal service providers like: kennels, dog walkers, doggy daycare providers, trainers, groomers, etc... Research minimum level of care requirements and oversight of these organizations. Evaluate whether new measures or improvements to existing measures are required.	Ongoing
	Evaluate current pet store regulations and bylaws. Recommend amendments to restrict the sales of other animals in pet stores to specific types and require that they all be rescue animals. Examine minimum level of care requirements and oversight of these places.	Ongoing
	Other related issues as they arise.	TBD

***Timing Options:** TBD (to be determined), Ongoing, Q1 (Jan to Mar 2023), Q2 (Apr to June 2023), Q3 (July to Sept 2023) or Q4 (Oct to Dec 2023).

Goals	Examples of Actions to be Taken	Timing
PROMOTION AND EDUCATION: Improve public perception and knowledge of animal welfare matters and available services within the City of Oshawa.	Promote and improve exposure of existing programs and resources within the City.	Ongoing
	Improve residents understanding of existing Responsible Pet Owners bylaw	Ongoing
	Assist in the development or selection of mailing / handout materials to provide residents with information and access to resources for animal welfare.	Ongoing
	Facilitate educational sessions, access to educational materials online and share information on where other resources exist.	Ongoing
	Invite staff or public relations personnel from the Ont. Solicitor General's Office, DRPS and Oshawa By-law to a joint panel to present and to field questions with respect to: <ul style="list-style-type: none"> a) scope of service; b) areas of potential overlap in responsibilities that may confuse the public; c) handling of calls (processes); d) priorities and average response time; e) available materials for public education and outreach; and f) any other OACAC queries. 	Q3 2023
	Information brochure about the times of the year fireworks are likely to occur, and possible devices to aid in calming the animal	Q2 2023
	Suggest additions and updates for the City of Oshawa website.	Ongoing
	Other related issues as they arise.	TBD
FUNDRAISING SUPPORT AND NETWORK BUILDING	Provide advice, assistance and contacts to assist in fundraising campaigns, grant applications and additional revenue / donation opportunities.	Ongoing
	Other related issues as they arise.	TBD

*Timing Options: TBD (to be determined), Ongoing, Q1 (Jan to Mar 2023), Q2 (Apr to June 2023), Q3 (July to Sept 2023) or Q4 (Oct to Dec 2023).

Goals	Examples of Actions to be Taken	Timing
WILDLIFE & OTHER ANIMALS' WELFARE & RESOURCES: Evaluate existing wildlife and other non-domestic animals resources, bylaws and policies in Oshawa against best practices and make recommendations for adjustments to support levels and animal care.	Look into best practices in wildlife, agricultural animals and exotic pets by-laws and regulations in other areas and evaluate against current Oshawa versions and recommend adjustments as necessary.	Ongoing
	Ongoing public education resources including but not limited to Coyotes	Ongoing
	Support, education and options for residents who have found injured or ill wildlife.	Ongoing
	Look into temporary animal “events” or expeditions including but not limited to: circuses, petting zoos, animal attractions and such.	Ongoing
	Other related issues as they arise.	TBD

***Timing Options:** TBD (to be determined), Ongoing, Q1 (Jan to Mar 2023), Q2 (Apr to June 2023), Q3 (July to Sept 2023) or Q4 (Oct to Dec 2023).

2023 OACAC BUDGET

Line Item	Existing 2022 Budget	<i>Proposed 2023 Budget</i>
Office materials & supplies	\$500	\$500
Books & subscriptions	\$750	\$750
Food	\$250	\$250
Seminars & training	\$2,000	\$1500
Promotional	\$2,000	\$1500
Advertising	\$500	\$1000
Professional & technical services	\$500	\$1000
TOTAL	\$6,500	\$6,500