

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 120 Advisory Committees of Council**

	2023	2023	2024	Service Level/	Volume/Price			2024		
	Projected	Approved	Base	Additional	Reallocation		One-Time	Approved	2024 - 2023	2024 - 2023
	Actuals	Budget	Budget	Pressures	PY Actuals	Efficiencies	Adjustment	Budget	Variance \$s	Variance %
Advisory Committees of Council										
Accessibility Advisory Committee	9,200	9,200	9,212		(5,012)			4,200	(5,000)	(54.3)
Environmental Advisory Committee	5,390	15,000	15,107		293		1,200	16,600	1,600	10.7
Heritage Oshawa Advisory Committee	29,950	33,800	34,005	2,000	(13,205)			22,800	(11,000)	(32.5)
Active Transportation Committee	4,350	16,500	16,514		(5,814)			10,700	(5,800)	(35.2)
Animal Care Advisory Committee		6,500	6,540		(3,540)			3,000	(3,500)	(53.8)
<b>Total 120 Advisory Committees of Council</b>	<b>48,890</b>	<b>81,000</b>	<b>81,378</b>	<b>2,000</b>	<b>(27,278)</b>		<b>1,200</b>	<b>57,300</b>	<b>(23,700)</b>	<b>(29.3)</b>

## 2024 OAAC Work Plan (as per the Council approved 2023-2027 Accessibility Plan)

Area of Focus	Action to be taken	Timing	Key Performance Indicators
O.A.A.C.-1 Information/Communication Public Awareness	Prepare a “Growth of Accessibility” display in celebration of Oshawa’s 100 <sup>th</sup> Anniversary.	2024	<ul style="list-style-type: none"> <li>• # People who visited display.</li> <li>• # Volunteer hours.</li> </ul>
O.A.A.C.-2 Information/Communication Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at a Special Council meeting on accessibility/inclusion issues.	Annually	<ul style="list-style-type: none"> <li>• Event held.</li> <li>• # People/groups recognized with awards.</li> </ul>
O.A.A.C.-3 Information/Communication Public Awareness	Host a public information display at the Oshawa Canada Day event.	Annually	<ul style="list-style-type: none"> <li>• Attended event.</li> <li>• # People who visited display.</li> </ul>
O.A.A.C.-4 Information/Communication Public Awareness	Host an Accessibility Awareness event at Tribute Community Centre or sports event.	Annually	<ul style="list-style-type: none"> <li>• Attended event.</li> <li>• # People who visited display.</li> <li>• # Volunteer hours.</li> </ul>

Area of Focus	Action to be taken	Timing	Key Performance Indicators
O.A.A.C.-5 Information/Communication Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	<ul style="list-style-type: none"> <li>• # Events attended.</li> <li>• # People who visited display.</li> <li>• # Volunteer hours.</li> </ul>
O.A.A.C.-6 Information/Communication Education/Community Outreach	Learn about the services community agencies provide for people with disabilities.	Ongoing	<ul style="list-style-type: none"> <li>• # Community agency presentations provided.</li> </ul>
O.A.A.C.-7 Information/Communication Public Awareness	Prepare social media (i.e. Facebook, Twitter, etc.) announcements to promote accessibility awareness and City programs, services and facilities.	Ongoing	<ul style="list-style-type: none"> <li>• # Announcements prepared.</li> </ul>

# 2023 OAAC Report of Accomplishments

(As of September 19, 2023)

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.	No nominations received during annual campaign.
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.	TBD
OAAC-4 Communicational Public Awareness	Participate at community events as time permits to promote accessibility awareness.	Ongoing	To participate.	Attended Peony Festival in June 2023; and assisted with Treat Accessibly.

<b>Accessibility Issue</b>	<b>Action to be taken</b>	<b>Timing</b>	<b>Role of OAAC</b>	<b>Status</b>
OAAC-5 Communicational Networking	Learn about the services community agencies provide for people with disabilities.	Ongoing	For information.	Ongoing
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 announcements to promote National AccessAbility Week.

## **Oshawa Accessibility Advisory Committee (O.A.A.C.) 2024 Budget Submission Justification**

The following proposed 2024 budget has been created:

### **Office Materials & Supply**

As per 2023, 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 2024.

### **Food**

A sum of \$1000 is requested to provide refreshments at the annual National AccessAbility Week celebrations/Special Council Meeting, community events volunteers attend to promote accessibility and for a year end volunteer thank you in 2024.

### **Advertising**

The City conducts community engagement when developing a new Accessibility Plan. Advertisements invite the public to provide feedback. The new Council approved 2023-2027 Accessibility Plan is in place so the sum is \$0 for 2024.

### **Public Relations**

A sum of \$3000 is allocated for supporting accessibility awareness and promotional materials.

### **Professional and Technical Services**

The budget request for 2024 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 2024.

### **Seminars & Training**

A sum of \$1500 is requested for seminars and training of O.A.A.C. members in 2024.

**Contracted Services**

A sum of \$300 is allocated to this category for 2024. 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  
2024 Operating Budget  
Oshawa Accessibility Advisory Committee, As Amended**

Description	2023 Projected Actuals	2023 Approved Budget	2024 Proposed Budget	2024- 2023 Variance \$'s	2024- 2023 Variance %	Variance Explanation
Office Materials & Supply	312	300	300	-	-	
Food	-	1,000	-	(1,000)	(100.0)	Transfer Civic Receptions and Meals
Advertising	-	-	-	-	-	
Public Relations	3,000	3,000	1,500	(1,500)	(50.0)	Supporting accessibility awareness and promo materials
Professional and Technical	3,000	3,000	1,000	(2,000)	(66.7)	Corporate requests for accommodations/supports
Civic Reception & Meals	1,000	-	500	500	100.0	Transfer from Food
Car or Mileage Allowance	100	100	100	-	-	
Seminars & Training	1,500	1,500	500	(1,000)	(66.7)	
Contracted Services	300	300	300	-	-	To accommodate transportation for members as required
<b>Total O.A.A.C.</b>	<b>9,212</b>	<b>9,200</b>	<b>4,200</b>	<b>(5,000)</b>	<b>(54.3)</b>	



## 2024 Proposed 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
<b>Category #1: Community Outreach, Education and Stewardship</b>				
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.	Participate in/collaborate on events related to Earth Day	April 22, 2024	O.E.A.C.	City Staff
	Host an event related to native plants and pollinators as a “Bee City”, ideally collaborating with other relevant clubs or organizations	May/June 2024	O.E.A.C.	City Staff
	Booth at Oshawa Garden Sale	May 2024	O.E.A.C.	City Staff
	Booth at the Feathered Friends Festival by the Friends of Second Marsh	May 2024	Friends of the Second Marsh	O.E.A.C.
	Assist with City Compost Day	May 2024	O.E.A.C.	City Staff
	Booth at Oshawa Peony Festival	June 2024	O.E.A.C.	City Staff
	Booth at City’s Canada Day event	July 1, 2024	O.E.A.C.	City Staff
	Booth at Farmers Market	TBD	O.E.A.C.	City Staff
	Collaborate on a joint event with the Oshawa Public Library, the Durham Region Roundtable on Climate Change, the Durham Environmental and	TBD	O.E.A.C.	City Staff

	Climate Advisory Committee (DECAC), Green Jobs Oshawa, Climate Justice Durham, Ontario Tech University, and/or Durham College			
	Host a tree giveaway event	September/October 2024	O.E.A.C.	City Staff
	Host a Fall Film Night Event	TBD	O.E.A.C.	City Staff
	Participate in Central Lake Ontario Conservation Authority initiatives and activities	TBD	CLOCA	O.E.A.C.
	Other opportunities, as identified	TBD	N/A	N/A
Explore education and training opportunities for O.E.A.C. members and the public.	<p>Seek out education opportunities and engage DECAC to increase collaboration related to the following topics, including but not limited to:</p> <ul style="list-style-type: none"> <li>▪ Agriculture and food security; relevant federal and provincial environmental legislation; forests, native and invasive species; net-zero development; bird-window collisions and the Fatal Light Awareness Program (F.L.A.P.); the Growth Plan for the Greater Golden Horseshoe; Indigenous land management; training from Mississaugas of Scugog Island First Nation; soil quality; and road salt/sodium chloride pollution</li> </ul>	Ongoing	O.E.A.C.	City Staff
	<ul style="list-style-type: none"> <li>▪ Other topics, as identified</li> </ul>	TBD	N/A	N/A

**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"> <li>▪ Durham Community Energy Plan; Durham Community Climate Adaptation Plan; Durham Region Municipal Comprehensive Review; and, Envision Durham.</li> </ul>	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"> <li>▪ Oshawa Community Greenhouse 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.</li> </ul>	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"> <li>▪ 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</li> </ul>	As required	City Staff	O.E.A.C.

	Development; Go Transit Expansion (Metrolinx); Central Lake Ontario Conservation Authority Watershed Plans; and, Lake Ontario Shoreline Hazard Management Plan.			
	Other opportunities, as identified.	As required	N/A	N/A

**Category #3: Administration**

Complete basic administrative tasks to facilitate the completion of and reporting on actions in Categories 1 & 2.	Provide a summary of 2024 accomplishments to the Economic and Development Services Committee.	Q1 2025	O.E.A.C.	City Staff
	Create a calendar of O.E.A.C's events for the year, establishing an itinerary for timely planning.	January 2024	O.E.A.C.	City Staff

**The Corporation of the City of Oshawa  
2024 Operating Budget  
Oshawa Environmental Advisory Committee, As Amended**

Description	2023	2023	2024	2024-2023	2024-2023	Variance Explanation
	Projected Actuals	Approved Budget	Proposed Budget	Variance \$'s	Variance %	
Office Materials & Supply	-	400	300	(100)	(25.0)	New Pop up Tent transferred to Advertising
Printing & Reproduction	215	1,300	500	(800)	(61.5)	
Food	-	250	-	(250)	(100.0)	Food for events- transferred to Civic Receptions & Meals
Advertising	-	4,800	6,000	1,200	25.0	Increased Advertising Costs as OEAC wants to host more events; Pop up Tent from Office Materials
Civic Receptions & Meals	77	-	500	500	100.0	Increased to support volunteers for all-day events
Seminars & Training	-	600	600	-	-	
Contracted Services	-	-	-	-	-	
Memberships & Dues	100	100	200	100	100.0	Additional \$50 for Forest Ontario Membership plus donation to Ont Envirothon
Events/Promo Expense	4,998	7,550	8,500	950	12.6	More Events + Costs of Tree Giveaway Have Increased
Recovery-Region of Durham	-	-	-	-	-	
<b>Total O.E.A.C.</b>	<b>5,390</b>	<b>15,000</b>	<b>16,600</b>	<b>1,600</b>	<b>10.7</b>	

# HTG-23-59

## Heritage Oshawa Budget and Work Plan Submission

### Rationale

The 2024 Heritage Oshawa Committee work plan is generally an amendment of the 2023 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 2023 targets and spending, then rationalized against our 2024 anticipated goals and needs, the total budget ask is for **\$70,200**. The Committee reviewed the last few years of spending to try and reconcile the ask. 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 - **\$3,900**

- The Committee anticipates the need for tokens of good-will promoting Oshawa's heritage as part of the 2024 anniversary celebrations, these may include buttons/pins, pens, coasters, hand flags, etc. as the current stock is close to being satiated or non-existent. The language and design to be complete with the assistance of corporate services. **The ask is for \$2,500.**
  - 2024 100year Heritage Pens
  - 2024 100year Heritage Pins/Buttons
  - 2024 100year Heritage Hand Flags
  - Heritage Oshawa Pens
  - Heritage Oshawa Buttons
  - Heritage Oshawa Coasters
- Designation Plaques to maintain working stock of 10 – 7x \$200 - \$1,400,
- **The ask is for \$1,400.**

#### 20000 – Office Materials - **\$1,000**

- A number of committee members have voiced concern in volunteering their personal office stock, paper, printer ink, etc.
- **The ask is for \$1,000**

#### 21000 – Printing and Reproduction - **\$4,500**

- In anticipation of the 2024 Centennial Anniversary the Committee is looking to have the work (brochures and/or centennial documents) by the 2023 Centennial Working Group and as designed in 2023 printed early in the year and readily available through 2024
- **The ask is for \$4,500**

#### 24000 – Food - **\$200**

- For reimbursement for food purchased and consumed during official events

#### 40000 – Advertising - **\$2,000**

- For outreach and community programs

#### 43000 – Professional and Technical - \$42,500

- The committee intends on requesting staff to procure 5 heritage research reports in 2024
  - It is understood that research reports in 2023 typically costs around \$7,500.
  - Property owners to be consulted prior to the procurement of research reports in accordance with Council direction.
  - Research reports, procured by the City, will only be ordered when the property owner has provided consent to the city to the research being done (or if the property is City-owned).
  - **The ask is for 5 x \$7,500 - \$37,500**
- The committee is looking to retain a professional firm to assemble and format any missing and/or required information from the Heritage Oshawa Inventory (AB list) in addition to the Register of Properties. Both documents are incomplete and the committee does not have the membership depth or time to assemble a WG to supplement the need in having sufficient information per property to either support a research report argument and or have uniform formats and information in the register. This is anticipated to be a multiyear expenditure.
  - As a pilot this work to include a WG started in January to provide a scope of service by May
  - Staff to solicit the services through the Summer
  - Engage the services in the fall for either an end of year provision, or to organize for known cost to be included in the following year budget for the work and a recurring program
  - **The ask is \$5,000** for the 1<sup>st</sup> year

#### 46000 – Gas Mileage - \$300

- 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 thereof 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 9 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 \$300.**

#### 47000 – Seminars and Training - \$15,200

- The committee sent two delegates to the Ontario Heritage Conference in London 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 at least two events in 2024, 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 \$8,200** broken down as such;
  - 3 days 3 nights stay at a reasonable hotel - 3 x \$350 (conference hotels) - \$1050
    - x 2 members x 2 events \$4200
  - 3 days of quality meals at \$200 per day – 3 x \$200 - \$600

- x 2 members x 2 events \$1,200
  - Travel to and from (train/car/bus/tolls) at \$200 each way - \$400
    - x 2 members x 2 events \$800
  - Conference and seminar fees - \$500
    - x 2 members x 2 events \$2000
- The Committee is looking to be trained on the Bill 23/Amended Heritage Act. In 2023 we were looking for staff to provide some guidance but timing and budgets did not reconcile with the need. We are looking to have staff retain an expert facility to attend a special scheduled committee meeting to review the act and how it applies and impacts the committee's work. **The ask is \$3,500**
- The Committee is looking to be trained to undertake and complete title searches through "Onlands" and Ontario Land Registry, this training is to be provide by Staff or an expert facility in exchange for consideration. **The ask is \$3,500**

48000 – Memberships and dues - \$600

- Membership and dues- **\$200**
- Subscriptions and upgrades for online and cloud tools required to facilitate committee work - \$400



## Heritage Oshawa 2024 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.

	<b>Designation and Preservation</b> By-law 54-2023 and Heritage Oshawa Advisory Committee Terms Of Reference 2.0 Goals and Objectives	<b>Actions to be Taken</b>	<b>Timing and Status</b>
	A	B	C
<b>1</b>	2.0 Goals and Objectives (By-law 54-2023) 5-B, 5-G  5-B) Advise Council on means of conserving heritage properties, landscapes and districts;  5-G) Provide recommendations to Council on properties, landscapes and districts considered by Heritage Oshawa to be worthy of heritage designation.  Terms of Reference  2.3) Advise Council on means of conserving heritage properties and districts  2.6) Provide recommendations to Council on properties worthy of heritage designation	(a) Select new properties for research reports  (b) On a regular basis, review previously prepared research reports and recommend for consideration for designation, in consultation with staff.  (c) Make recommendations for designation to council based on the research report outcome and input from the property owner (where the property is privately owned).	Ongoing
<b>2</b>	2.0 Goals and Objectives (By-law 54-2023) 5-E  5-E) Prepare and maintain an inventory of heritage resources including buildings, structures, and other elements which are considered by Heritage Oshawa	Provide to Staff and Council, Heritage Oshawa updated information from the Heritage Oshawa Inventory Data Base as it pertains to the City's online and print versions of the City of Oshawa Register of Properties of Cultural	Ongoing

	<p>to be of cultural heritage value or interest;</p> <p>Terms of Reference</p> <p>2.2) 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>Heritage Value or Interest and in coordination with staff.</p> <p>Use all tools, means and methods available to bolster and support the information in Heritage Oshawa Data Base and the Heritage Oshawa Inventory</p>	
<b>3</b>	<p>2.0 Goals and Objectives (By-law 54-2023) 5-D</p> <p>5-D) Establish criteria to evaluate properties of cultural heritage value or interest.</p> <p>Terms of Reference</p> <p>2.1) Establish criterion to evaluate properties of cultural heritage value or interest</p>	<p>Evaluate properties and Heritage Conservation Districts, to be included in the Inventory using the new Property Evaluation System version April 2022.</p>	Ongoing
<b>4</b>	<p>2.0 Goals and Objectives (By-law 54-2023) 5-C</p> <p>5-C) Advise and assist Council on current heritage conservation programs, regulations and legislation;</p> <p>5-F) Review development applications associated with cultural heritage resources and provide recommendations to staff and/or Council, as appropriate.</p> <p>Terms of Reference</p> <p>2.4) Review development applications associated with cultural heritage resources and provide recommendations to Council</p> <p>2.5) Advise and assist Council on current heritage conservation</p>	<p>When requested by Staff and/or Council by:</p> <p>(a) Review development applications involving matters of heritage preservation and provide recommendations to staff and/or Council.</p> <p>(b) Review development applications, City Committee applications, demolition permit applications, and applications for alterations to properties on the Register and within the Inventory and document demolitions or alterations.</p> <p>(c) Support staff and Council in the implementation of policy and procedures of the Ontario Heritage Act.</p> <p>(d) Implement Committee's responsibilities pursuant to the Ontario Heritage Act.</p>	Ongoing

	programs, regulations and legislations		
<b>5</b>	<p>2.0 Goals and Objectives (By-law 54-2023) 5-A</p> <p>5-A) 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>Terms of Reference</p> <p>2.8) Advise and assist Council on all matters related to cultural heritage including but not limited to, buildings and structures, cultural heritage landscapes and archaeological site</p>	Monitor cultural heritage issues by creating action plans to address the same as required.	Ongoing
	<b>Education and promotion</b>	<b>Actions to be taken</b>	<b>Timing and Status</b>
<b>6</b>	<p>2.0 Goals and Objectives (By-law 54-2023) 5-H</p> <p>5-H) Promote public awareness, stewardship in heritage conservation and knowledge of cultural heritage resources within the City and heritage conservation issues through programs and activities.</p> <p>Terms of Reference</p> <p>2.7) Increase public awareness and knowledge of cultural heritage resources with in the city and heritage conservation issues through programs and activities</p>	<p>Serve as a resource for residents, community groups and Council by,</p> <p>(a) Work with Staff to develop a Heritage Oshawa outreach program to notify property owners of the interest in the potential designation of their property, the benefits of the designation and obtain formal permission to do further research including searches and reports</p> <p>(b) Developing outreach programs which include methodology for promotion and communication.</p> <p>(c) Continue to contribute to media releases commemorating and celebrating designated properties, including a description of properties and the heritage features. Special events attended by Heritage Oshawa</p>	Ongoing

		<p>and elected officials where appropriate.</p> <ul style="list-style-type: none"><li>(d) Reach out to the local post-secondary institutions (University/Colleges) to understand if there is interest in partnering and aligning some of Heritage Oshawa goals with course curriculum.</li><li>(e) Continue to increase public awareness and knowledge of cultural heritage resources within the city and heritage conservation issues through programs and activities.</li><li>(f) Continue to provide information and promotion of heritage issues such as the Heritage Property Tax Reduction Program, designation, etc.</li><li>(g) Continue to assist in authoring of language for heritage plaques.</li><li>(h) Continue to participate in plaque presentations involving elected officials for designated properties and celebrate designations and historical matters</li><li>(i) Continue in the participation of events such as Heritage Week (Feb.), Swing into Summer, Peony Festival (June), Canada Day (July), Doors Open (May.), Heritage Showcase (Nov.), the presentation of heritage-related talks or workshops, and others as appropriate. Commemoration of City anniversaries, promotion of Committee events.</li><li>(j) Continue to perform Community Outreach by participating in community and local events.</li><li>(k) Continue to engage various community groups, develop relationships and search for collaborations between stakeholders</li></ul>	
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	Administrative items	Actions to be taken	Timing and Status
7	Advisory Committee Policy and Procedure (Item 12.3 and 14.1)	<p>Strike working groups, engage professionals and materials through the city and as required to support the ongoing efforts of Heritage Oshawa by:</p> <ul style="list-style-type: none"> <li>(a) Develop a Heritage Oshawa expense report that can be utilized and or affixed to the current city procedure for reimbursement of personal expenses of official and approved Heritage Oshawa expenditures</li> <li>(b) Support staff in the development of scopes and requirements to be used in the solicitations of 3<sup>rd</sup> party and professional firms as they pertain to Heritage Oshawa</li> <li>(c) Request Council to review the membership of Heritage Oshawa to understand that the committee would appreciate additional members (professional) and 2 post secondary students</li> <li>(d) Continue to undertake training as requested by Heritage Oshawa Committee that promotes understanding and the work of the Heritage Committee (Onlands, Bill 23/Heritage Act, etc.)</li> <li>(e) Continue to learn, understand and describe the various incentives and grants available through all levels of government and become a resource (Item 6) to the community at large to describe, assist and direct to those avenues available to advantage the same and as it pertains to heritage buildings, revitalizations and historic neighborhoods.</li> </ul>	2024

<b>8</b>	Advisory Committee Policy and Procedure (Item 12.3 and 14.1)	Prepare budget submission and work plan for 2025 and prepare 2023 annual report with assistance from staff.	Fall 2024
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## 2024 Heritage Oshawa Budget

<b>Program: 120 - ADVISORY COMMITTEES OF COUNCIL</b>				
<b>Location: 403 - Heritage Oshawa Advisory</b>				
<b>Committee Account</b>	<b>Description</b>	<b>2023 Approved</b>	<b>2024 Requested</b>	<b>Comments on the Projected</b>
11653	Civic Awards and Mementos	\$1,000.00	\$3,900.00	•pins, pens, small Heritage Oshawa swag - \$2,500 •Heritage Plaques 7 x \$200 - \$1,400
20000	Office Materials & Supplies	\$2,500.00	\$1,000.00	personal office stock, paper, printer ink, etc. The ask is \$1,000 to expense claim against
21000	Printing and Reproduction	\$1,500.00	\$4,500.00	In anticipation of the 2024 Anniversary Heritage Oshawa the committee is looking to have the work (brochures and or centennial documents) by the 2023 centennial working group and as designed in 2023 printed early in the year and readily available through 2024. The ask is for \$4,500
24000	Food	\$0.00	\$200.00	•For reimbursement for food purchased and consumed during official events
40000	Advertising	\$0.00	\$2,000.00	•For outreach and community programs
43000	Professional and Technical	\$25,000.00	\$42,500.00	•The ask is for 5 reports x \$7,500 - \$37,500 •The ask is for \$5,000 budget for 3rd party support for inventory continuity
46000	Gas Mileage	\$600.00	\$300.00	
47000	Seminars and Training	\$3,000.00	\$15,200.00	•The ask is for \$8,200 broken down as such; 3 days 3 nights stay at a reasonable hotel - 3x\$350 (conference hotels) - \$1050 x 2 members x 2 events \$4200 3 days of quality meals at \$200 per day – 3x\$200 - \$600 x 2 members x 2 events \$1,200 Travel to and from (train/car/bus/tolls) at \$200 each way - \$400 x 2 members x 2 events \$800 Conference and seminar fees - \$500 x 2 members x 2 events \$2000 •Bill 23/Amended Heritage Act. training. The ask is \$3,500 •“Onlands” and Ontario Land Registry training. The ask is \$3,500
48000	Membership and Dues	\$200.00	\$600.00	•Membership and dues •Subscriptions and upgrades for online and cloud tools required to facilitate committee work
<b>Total Expenses</b>		<b>\$33,800.00</b>	<b>\$70,200.00</b>	
<b>Total Revenues</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Budget</b>		<b>\$33,800.00</b>	<b>\$70,200.00</b>	

**The Corporation of the City of Oshawa  
2024 Operating Budget  
Active Transportation Advisory Committee, As Amended**

Description	2023 Projected Actuals	2023 Approved Budget	2024 Proposed Budget	2024-2023 Variance \$'s	2024-2023 Variance %	Variance Explanation
Printing & Reproduction	-	200	200	-	-	
Food	-	500	-	(500)	(100.0)	Reallocate to Civic Receptions & Meals
Advertising	3,500	3,500	3,500	-	-	
Communications	-	1,100	-	(1,100)	(100.0)	
Professional and Technical	-	500	500	-	-	
Civic Receptions & Meals	-	-	500	500	100.0	Reallocate from Food
Seminars & Training	850	700	1,000	300	42.9	Seminar & Training budget increase would allow for two members of O.A.T.A.C. to attend the in-person 2024 Annual Ontario Bike Summit
Events/Promo Expense	-	10,000	5,000	(5,000)	(50.0)	2023 partnered with Region, Region provided T-shirts/lights/bells; 2024 100th anniversary plan to organize add'l events
<b>Total A.T.A.C.</b>	<b>4,350</b>	<b>16,500</b>	<b>10,700</b>	<b>(5,800)</b>	<b>(35.2)</b>	



**Table 2: Draft - O.A.T.A.C. 2024 Work Plan**

Action	Tasks	Status	Timing
Active Transportation Master Plan Review	<ul style="list-style-type: none"> <li>• Review goals and recommendations within the Plan.</li> <li>• Review proposed pedestrian, trails and cycling routes.</li> <li>• Comment on planned/ongoing capital projects relating to Active Transportation.</li> <li>• Regular consultation between City staff and committee regarding sidewalk, trails and cycling network maintenance issues.</li> <li>• Monitor the implementation of the Active Transportation Master Plan and evaluate its effectiveness.</li> </ul>	On-going	ATMP Update Anticipated in 2024
By-Law and Policy Review	<ul style="list-style-type: none"> <li>• Review existing or proposed by-laws and policies to support and strengthen Active Transportation.</li> <li>• Provide input on By-Law and Policy on projects requested by City staff.</li> <li>• Projects may include:               <ul style="list-style-type: none"> <li>○ Columbus Part 2 Plan</li> <li>○ Review of the Engineering Design Criteria Manual</li> <li>○ Durham Meadoway Visioning Study</li> </ul> </li> </ul>	On-going	On-going
Achieve “Silver” Bicycle Friendly Community status	<ul style="list-style-type: none"> <li>• Identify objectives and tasks which the City should prioritize in order to achieve “Silver” Bicycle Friendly Community status.</li> </ul>	On-going	On-going
Public Education and Outreach	<ul style="list-style-type: none"> <li>• Assist City staff and Council to spearhead active transportation public education and outreach for cycling, walking and to help explain the importance of active transportation infrastructure in the City.</li> <li>• Provide input into the content for the Committee website.</li> <li>• Provide input into the development of an Oshawa Cycling Handbook with trail maps, by-laws, useful information and links specifically for Oshawa cyclists.</li> <li>• Provide input on planning and organization of Active Transportation promotional/outreach events. Events may include:               <ul style="list-style-type: none"> <li>○ Bike The Creek</li> <li>○ Bike to School</li> <li>○ Bike Month events</li> <li>○ Winter Cycling events</li> </ul> </li> <li>• Organize Community rides inviting members of Council.</li> <li>• Participate in Canada Day activities to promote cycling in the city.</li> </ul>	On-going	On-going

Action	Tasks	Status	Timing
Capital Projects Review	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Provide input on capital projects as requested by City staff.</li> <li>• Projects may include:               <ul style="list-style-type: none"> <li>○ Stevenson Road North EA Study</li> <li>○ Integrated Major Transit Station Area Study</li> <li>○ One-Way to Two-Way Conversion Detailed Design Albert Street, Celina Street, Brock Street East, and Colborne Street</li> <li>○ Upcoming Trail Projects</li> </ul> </li> </ul>	On-going	On-going
Durham Active Transportation Committee Update	<ul style="list-style-type: none"> <li>• Regular consultation/updates between O.A.T.A.C. and the Durham Active Transportation Committee.</li> </ul>		On-going

Note: A date will be assigned to each Task requested by City Staff so that Tasks are not missed and O.A.T.A.C. reports are provided in time for consideration.

**The Corporation of the City of Oshawa  
2024 Operating Budget  
Oshawa Animal Care Advisory Committee, As Amended**

Description	2023 Projected Actuals	2023 Approved Budget	2024 Proposed Budget	2024-2023 Variance \$'s	2024-2023 Variance %	Variance Explanation
Office Materials & Supply	-	1,000	500	(500)	(50.0)	
Books, Periodicals, & Subs	-	500	250	(250)	(50.0)	
Food	-	200	-	(200)	(100.0)	Reallocation to Civic Receptions and Meals
Promotion	-	1,300	650	(650)	(50.0)	
Advertising	-	1,500	500	(1,000)	(66.7)	
Professional and Technical	-	1,000	500	(500)	(50.0)	
Civic Receptions & Meals	-	-	100	100	100.0	Reallocation from Food
Seminars & Training	-	1,000	500	(500)	(50.0)	
<b>Total O.A.C.A.C.</b>	-	6,500	3,000	(3,500)	(53.8)	

**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: COMMOPSSRV Community and Operations Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Community and Operations Services										
Community Support Services	7,665,699	8,285,100	8,340,178	(82,000)	(187,878)		(209,700)	7,860,600	(424,500)	(5.1)
Operations Services	32,024,729	32,182,101	32,322,888	1,166,300	1,405,012		(586,900)	34,307,300	2,125,199	6.6
Recreation Services	12,007,789	12,753,307	12,826,391	74,400	254,410	3,800	(281,300)	12,877,701	124,394	1.0
<b>Total Community and Operations Services</b>	<b>51,698,217</b>	<b>53,220,508</b>	<b>53,489,457</b>	<b>1,158,700</b>	<b>1,471,544</b>	<b>3,800</b>	<b>(1,077,900)</b>	<b>55,045,601</b>	<b>1,825,093</b>	<b>3.4</b>

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Community Support Services**

**Branch Purpose:**

The Community Support Services Branch is responsible for the provision of strategic services and business planning, budget, administrative and specialized services. The branch is also responsible for the operation and maintenance of the City's infrastructure of street lights, parking systems and facilities, crossing guards, and animal services.

Parking responsibilities include the administration and maintenance of the Municipal Parking System.

The branch is comprised of the following divisions:

- Animal Services
- Administration
- Crossing Guards
- Traffic and Street Lighting
- Parking Services

**Branch Staff Establishment: 73 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Community Support Services										
200 Community Support Services	2,402,905	2,461,700	2,336,027	1,200	24,673		(60,200)	2,301,700	(160,000)	(6.5)
230 Traffic and Parking - Admin	956,796	1,008,200	1,029,032		(22,332)		(25,000)	981,700	(26,500)	(2.6)
232 Municipal Parking	157,468	243,100	276,763	(98,100)	104,537		(90,300)	192,900	(50,200)	(20.6)
233 Street Lighting	1,448,251	1,880,100	1,946,500		(250,000)		(10,900)	1,685,600	(194,500)	(10.3)
234 Crossing Guards	1,448,039	1,501,200	1,533,500	13,500	21,000			1,568,000	66,800	4.4
319 Animal Care	1,252,241	1,190,800	1,218,356	1,400	(65,756)		(23,300)	1,130,700	(60,100)	(5.0)
<b>Total Community Support Services</b>	<b>7,665,700</b>	<b>8,285,100</b>	<b>8,340,178</b>	<b>(82,000)</b>	<b>(187,878)</b>		<b>(209,700)</b>	<b>7,860,600</b>	<b>(424,500)</b>	<b>(5.1)</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 200 Community Support Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Community Support Services										
200 Community Support Services										
Personnel Costs	2,100,144	2,186,300	2,060,200		(14,100)			2,046,100	(140,200)	(6.4)
Program and Office Supplies	137,100	99,900	100,327	1,200	22,473		(3,300)	120,700	20,800	20.8
Professional Services	165,035	175,500	175,500		16,300		(56,900)	134,900	(40,600)	(23.1)
Contribution to Capital	626									
<b>Total 200 Community Support Services</b>	<b>2,402,905</b>	<b>2,461,700</b>	<b>2,336,027</b>	<b>1,200</b>	<b>24,673</b>		<b>(60,200)</b>	<b>2,301,700</b>	<b>(160,000)</b>	<b>(6.5)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings from vacancy, partially offset by timing of purchases for staff clothing and safety equipment.

2024 Proposed Budget to 2023 Projected Actuals Variance

Reallocation of one position to Program 500 (Business and Economic Development), partially offset by contractual, general wage and benefit increases, and increases of staff clothing and safety equipment.

2024 Proposed Budget to 2023 Approved Budget Variance

Reallocation of one position to Program 500 (Business and Economic Development), partially offset by contractual, general wage and benefit increases.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 230 Traffic and Parking - Admin**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Community Support Services										
230 Traffic and Parking - Admin										
Personnel Costs	739,100	749,400	769,200		(500)			768,700	19,300	2.6
Professional Services	183,250	223,000	223,000		(21,900)		(15,000)	186,100	(36,900)	(16.5)
Utilities	24,697	25,800	26,832		68			26,900	1,100	4.3
Contribution to Capital	9,749	10,000	10,000				(10,000)		(10,000)	(100.0)
<b>Total 230 Traffic and Parking - Admin</b>	<b>956,796</b>	<b>1,008,200</b>	<b>1,029,032</b>		<b>(22,332)</b>		<b>(25,000)</b>	<b>981,700</b>	<b>(26,500)</b>	<b>(2.6)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings related to step progressions and lower contracted services costs for emergency repairs.

2024 Proposed Budget to 2023 Projected Actuals Variance

Lower contracted services costs for emergency repairs, partially offset by contractual, general wage and benefit increases.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 232 Municipal Parking**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Community Support Services										
232 Municipal Parking										
Personnel Costs	479,318	466,600	486,000	1,900	10,000			497,900	31,300	6.7
Program and Office Supplies	4,804	5,100	5,312		88			5,400	300	5.9
Building/Equipment Supplies	31,694	13,800	13,800		16,400		(2,000)	28,200	14,400	104.3
Professional Services	249,172	226,100	226,100		183,100			409,200	183,100	81.0
Maintenance and Repairs	678,786	583,100	585,680		74,720		(66,500)	593,900	10,800	1.9
Utilities	234,271	280,400	291,871		(31,771)			260,100	(20,300)	(7.2)
Contributions and Financial Chg	577,524	589,500	589,500		29,600			619,100	29,600	5.0
Operating Revenue	(2,093,101)	(1,916,500)	(1,916,500)	(100,000)	(177,600)		(21,800)	(2,215,900)	(299,400)	15.6
Recoveries	(5,000)	(5,000)	(5,000)					(5,000)		
<b>Total 232 Municipal Parking</b>	<b>157,468</b>	<b>243,100</b>	<b>276,763</b>	<b>(98,100)</b>	<b>104,537</b>		<b>(90,300)</b>	<b>192,900</b>	<b>(50,200)</b>	<b>(20.6)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Increased building maintenance for one-time emergency repairs in addition to volume of parts and maintenance required to maintain aging infrastructure, partially offset by increased revenues gradually returning to pre-pandemic levels.

2024 Proposed Budget to 2023 Projected Actuals Variance

Increases for contractual, general wage and benefits, building maintenance for one-time emergency repairs in addition to volume of parts and maintenance required to maintain aging infrastructure, partially offset by utility decreases from energy efficient retrofits, increased revenues gradually returning to pre-pandemic levels.

2024 Proposed Budget to 2023 Approved Budget Variance

Increases for contractual, general wage and benefits, volume of parts and maintenance required to maintain aging infrastructure, partially offset by utility decreases from energy efficient retrofits, increased revenues gradually returning to pre-pandemic levels.



**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 233 Street Lighting**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Community Support Services										
233 Street Lighting										
Professional Services	177,500	232,800	232,800				(10,900)	221,900	(10,900)	(4.7)
Utilities	1,293,188	1,660,000	1,726,400		(250,000)			1,476,400	(183,600)	(11.1)
Recoveries	(22,437)	(12,700)	(12,700)					(12,700)		
<b>Total 233 Street Lighting</b>	<b>1,448,251</b>	<b>1,880,100</b>	<b>1,946,500</b>		<b>(250,000)</b>		<b>(10,900)</b>	<b>1,685,600</b>	<b>(194,500)</b>	<b>(10.3)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Electricity costs related to the global adjustment trending lower and fewer emergency repairs than anticipated.

2024 Proposed Budget to 2023 Projected Actuals Variance

Right-sizing electricity costs as the global adjustment continues to trend lower, partially offset by increased inventory of street lights related to growth.

2024 Proposed Budget to 2023 Approved Budget Variance

Right-sizing electricity costs as the global adjustment continues to trend lower, partially offset by increased inventory of street lights related to growth.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 234 Crossing Guards**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Community Support Services										
234 Crossing Guards										
Personnel Costs	1,441,528	1,492,000	1,524,300	13,500	21,000			1,558,800	66,800	4.5
Program and Office Supplies	5,948	8,200	8,200					8,200		
Professional Services	563	1,000	1,000					1,000		
<b>Total 234 Crossing Guards</b>	<b>1,448,039</b>	<b>1,501,200</b>	<b>1,533,500</b>	<b>13,500</b>	<b>21,000</b>			<b>1,568,000</b>	<b>66,800</b>	<b>4.4</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Increase in personnel costs related to two additional crossing guards and salary savings due to vacancies.

2024 Proposed Budget to 2023 Approved Budget Variance

Increase in personnel costs related to two additional crossing guards.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 319 Animal Care**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Community Support Services										
319 Animal Care										
Personnel Costs	954,845	957,100	986,700	45,500	600			1,032,800	75,700	7.9
Program and Office Supplies	95,700	77,800	77,863		(563)		(7,300)	70,000	(7,800)	(10.0)
Professional Services	476,495	384,300	382,193	900	17,807		(10,000)	390,900	6,600	1.7
Maintenance and Repairs	25,024	17,800	17,800		6,900			24,700	6,900	38.8
Operating Revenue	(293,635)	(243,500)	(243,500)	(45,000)	(88,200)		(5,000)	(381,700)	(138,200)	56.8
Recoveries	(6,188)	(2,700)	(2,700)		(2,300)		(1,000)	(6,000)	(3,300)	122.2
<b>Total 319 Animal Care</b>	<b>1,252,241</b>	<b>1,190,800</b>	<b>1,218,356</b>	<b>1,400</b>	<b>(65,756)</b>		<b>(23,300)</b>	<b>1,130,700</b>	<b>(60,100)</b>	<b>(5.0)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Increased volumes of animals coming in have resulted in higher care costs, partially offset by increased revenues for sales and boarding fees.

2024 Proposed Budget to 2023 Projected Actuals Variance

2024 proposed new staff salaries, contractual, general wage and benefit increases, and higher animal care costs partially offset by increased revenues for new fundraising initiatives and volumes.

2024 Proposed Budget to 2023 Approved Budget Variance

2024 proposed new staff salaries, contractual, general wage and benefit increases, partially offset by increased revenues for new fundraising initiatives and volumes.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Operations Services**

**Branch Purpose:**

Ensure safe and reliable City infrastructure, assets and property through ongoing inspection and maintenance activities of roads, sidewalks, parks, playgrounds, trails, gardens, trees, stormwater ponds, storm sewer systems, and fleet in accordance with legislative requirements and Quality Standards. Our strategy remains to be responsive and provide excellent customer service to the community.

This work is coordinated through the following Divisions:

- Fleet Services
- Operational Policy & Research
- Parks and Waste Operations
- Road Operations

**Branch Staff Establishment: 162 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$\$	2024 - 2023 Variance %
Operations Services										
240 Roads Operations - Admin	15,154,814	15,210,800	15,393,005	148,100	940,095		(348,000)	16,133,200	922,400	6.1
246 Waste Collection and Env Prgs	5,190,054	5,169,400	5,050,100	457,000	395,800		17,600	5,920,500	751,100	14.5
260 Fleet Maintenance	232,361	263,200	305,700	104,000	(408,800)			900	(262,300)	(99.7)
309 Facility Maint - Parks	11,447,495	11,538,700	11,574,082	457,200	477,917		(256,500)	12,252,699	713,999	6.2
<b>Total Operations Services</b>	<b>32,024,724</b>	<b>32,182,100</b>	<b>32,322,887</b>	<b>1,166,300</b>	<b>1,405,012</b>		<b>(586,900)</b>	<b>34,307,299</b>	<b>2,125,199</b>	<b>6.6</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 240 Roads Operations - Admin**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Operations Services										
240 Roads Operations - Admin										
Personnel Costs	7,209,433	7,326,100	7,515,300	108,600	294,300			7,918,200	592,100	8.1
Program and Office Supplies	4,036	4,600	4,733		(533)			4,200	(400)	(8.7)
Building/Equipment Supplies	1,802,491	1,772,200	1,814,600		28,200		(118,000)	1,724,800	(47,400)	(2.7)
Professional Services	3,552,613	3,356,400	3,356,400	325,000	242,800		(215,000)	3,709,200	352,800	10.5
Maintenance and Repairs	3,575,741	3,540,700	3,540,820	39,500	367,880			3,948,200	407,500	11.5
Utilities	25,100	24,400	24,752		4,548			29,300	4,900	20.1
Contribution to Capital	59,500	59,500	9,500		5,500		(15,000)		(59,500)	(100.0)
Contributions from Reserve Fnd				(325,000)				(325,000)	(325,000)	
Recoveries	(1,074,100)	(873,100)	(873,100)		(2,600)			(875,700)	(2,600)	0.3
<b>Total 240 Roads Operations - Admin</b>	<b>15,154,814</b>	<b>15,210,800</b>	<b>15,393,005</b>	<b>148,100</b>	<b>940,095</b>		<b>(348,000)</b>	<b>16,133,200</b>	<b>922,400</b>	<b>6.1</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings from vacancies and increased recoveries from outsiders, partially offset by increased contractors (primarily related to winter), overtime and equipment rentals.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of new positions added during 2023 budget deliberations plus 2024 proposed new staff, as well as increased fleet rates for City equipment usage and inflation.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of new positions added during 2023 budget deliberations plus 2024 proposed new staff, as well as increased fleet rates for City equipment usage and inflation.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 246 Waste Collection and Env Prgs**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Operations Services										
246 Waste Collection and Env Prgs										
Personnel Costs	2,452,700	2,486,500	2,553,800	457,000	(202,800)		(48,400)	2,759,600	273,100	11.0
Program and Office Supplies	25,650	30,000	31,400		(4,000)		(12,000)	15,400	(14,600)	(48.7)
Building/Equipment Supplies	27,250	28,800	800				28,000	28,800		
Professional Services	659,050	587,100	587,100		(5,000)		50,000	632,100	45,000	7.7
Maintenance and Repairs	2,118,500	2,113,500	1,953,500		632,100			2,585,600	472,100	22.3
Operating Revenue	(90,221)	(75,000)	(75,000)		(25,000)			(100,000)	(25,000)	33.3
Recoveries	(2,875)	(1,500)	(1,500)		500			(1,000)	500	(33.3)
<b>Total 246 Waste Collection and Env Prgs</b>	<b>5,190,054</b>	<b>5,169,400</b>	<b>5,050,100</b>	<b>457,000</b>	<b>395,800</b>		<b>17,600</b>	<b>5,920,500</b>	<b>751,100</b>	<b>14.5</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Increased contracted services pricing and equipment rental requirements, partially offset salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of new positions added during 2023 budget deliberations plus 2024 proposed new staff, increases to contracted service prices, fleet rates for City equipment usage as well as additional equipment rental requirements related to manufacturing delays, partially offset by salary savings as we wait for equipment to arrive.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of new positions added during 2023 budget deliberations plus 2024 proposed new staff, increases to contracted service prices, fleet rates for City equipment usage as well as additional equipment rental requirements related to manufacturing delays, partially offset by salary savings as we wait for equipment to arrive.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 260 Fleet Maintenance**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Operations Services										
260 Fleet Maintenance										
Personnel Costs	1,938,135	1,981,700	2,024,200	99,000	6,000			2,129,200	147,500	7.4
Program and Office Supplies	82,401	67,500	67,500	5,000	16,000			88,500	21,000	31.1
Building/Equipment Supplies	2,450,661	2,584,700	2,584,700		10,300			2,595,000	10,300	0.4
Professional Services	312,369	315,900	315,900		(42,900)			273,000	(42,900)	(13.6)
Maintenance and Repairs	495,874	424,500	424,500		84,700			509,200	84,700	20.0
Contribution to Capital	26,460	7,000	7,000		(2,500)		15,000	19,500	12,500	178.6
Operating Revenue	(1,001)	(700)	(700)					(700)		
Contributions from Reserves							(15,000)	(15,000)	(15,000)	
Recoveries	(5,072,538)	(5,117,400)	(5,117,400)		(480,400)			(5,597,800)	(480,400)	9.4
<b>Total 260 Fleet Maintenance</b>	<b>232,361</b>	<b>263,200</b>	<b>305,700</b>	<b>104,000</b>	<b>(408,800)</b>			<b>900</b>	<b>(262,300)</b>	<b>(99.7)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary and step progression savings, lower fuel prices, partially offset by increased maintenance costs related to aging fleet inventory and unbudgeted purchases related to health and safety.

2024 Proposed Budget to 2023 Projected Actuals Variance

2024 proposed new staff, increases to maintenance costs as fleet inventory ages and inflation, partially offset by increased recoveries to other departments and a reduction to fuel.

2024 Proposed Budget to 2023 Approved Budget Variance

2024 proposed new staff, increases to maintenance costs as fleet inventory ages and inflation, partially offset by increased recoveries to other departments and a reduction to fuel.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 309 Facility Maint - Parks**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Operations Services										
309 Facility Maint - Parks										
Personnel Costs	6,431,454	6,475,700	6,490,400	361,900	394,800		10,000	7,257,100	781,400	12.1
Program and Office Supplies	350,353	339,700	349,945		77,654			427,599	87,899	25.9
Building/Equipment Supplies	268,396	206,100	206,100	15,000	19,000		10,500	250,600	44,500	21.6
Professional Services	3,016,787	3,097,500	2,917,500		(121,000)		(165,500)	2,631,000	(466,500)	(15.1)
Maintenance and Repairs	1,760,848	1,777,500	1,777,500	80,300	221,600		(49,500)	2,029,900	252,400	14.2
Utilities	216,157	248,600	259,037		(23,237)			235,800	(12,800)	(5.1)
Contribution to Capital	49,000	49,000	49,000		3,000		(52,000)		(49,000)	(100.0)
Contributions and Financial Chg	4,179	3,300	3,300		(2,400)			900	(2,400)	(72.7)
Operating Revenue	(394,761)	(402,500)	(402,500)		(13,000)			(415,500)	(13,000)	3.2
Contributions from Reserves	(180,000)	(180,000)			(77,500)			(77,500)	102,500	(56.9)
Recoveries	(74,918)	(76,200)	(76,200)		(1,000)		(10,000)	(87,200)	(11,000)	14.4
<b>Total 309 Facility Maint - Parks</b>	<b>11,447,495</b>	<b>11,538,700</b>	<b>11,574,082</b>	<b>457,200</b>	<b>477,917</b>		<b>(256,500)</b>	<b>12,252,699</b>	<b>713,999</b>	<b>6.2</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings from vacancies and decreased contracted services related to the in-house trim crew pilot project, partially offset by increased temporary and overtime usage.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of new positions added during 2023 budget deliberations plus 2024 proposed new full-time and temporary staff for in-house trim crew initiative and fleet rates for City equipment usage, partially offset by decreased contracted services from the expansion of the in-house trim crew.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of new positions added during 2023 budget deliberations plus 2024 proposed new full-time and temporary staff for in-house trim crew initiative and fleet rates for City equipment usage, partially offset by decreased contracted services from the expansion of the in-house trim crew.



**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Recreation Services**

**Branch Purpose:**

The Recreation Services Branch is responsible for the provision of recreation and leisure opportunities that contribute to healthy communities and engaged citizens. This includes the planning and delivery of recreation programs, the promotion and operation of recreation facilities and the operation and maintenance of cemetery services. This branch regularly engages the community through consultation and liaison with sports organizations and other community stakeholder groups. The branch also partners with School Boards, Post-Secondary institutions and other agencies, such as Their Opportunity and Boys and Girls Club of Durham, to offer programs and services to the community.

The branch is comprised of the following divisions:

- Centralized Recreation Services
- Program Services
- Recreation Facilities Operations
- Cemetery Services
- Community Partnerships

**Branch Staff Establishment: 102 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Recreation Services										
013 Facility Sponsorsh Advertising	(200,321)	(208,600)	(205,700)		19,000			(186,700)	21,900	(10.5)
310 Facility Maint - Recreation	8,248,641	8,074,903	8,251,990	90,800	2,009	3,800	(114,800)	8,233,799	158,896	2.0
320 Union Cemetery Admin	(2,121)	70,200	77,219		(23,119)		15,000	69,100	(1,100)	(1.6)
321 Recreational Programs	2,901,921	3,652,101	3,485,574	(16,400)	276,726		(181,500)	3,564,400	(87,701)	(2.4)
349 Business and Customer Services	1,059,668	1,164,701	1,217,306		(20,206)			1,197,100	32,399	2.8
<b>Total Recreation Services</b>	<b>12,007,788</b>	<b>12,753,305</b>	<b>12,826,389</b>	<b>74,400</b>	<b>254,410</b>	<b>3,800</b>	<b>(281,300)</b>	<b>12,877,699</b>	<b>124,394</b>	<b>1.0</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 013 Facility Sponsorsh Advertising**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Recreation Services										
013 Facility Sponsorsh Advertising										
Personnel Costs	132,442	134,200	140,100					140,100	5,900	4.4
Program and Office Supplies	3,300	3,300	3,300					3,300		
Professional Services	12,000	16,700	10,700		(1,500)			9,200	(7,500)	(44.9)
Operating Revenue	(339,063)	(359,800)	(359,800)		20,500			(339,300)	20,500	(5.7)
Recoveries	(9,000)	(3,000)							3,000	(100.0)
<b>Total 013 Facility Sponsorsh Advertising</b>	<b>(200,321)</b>	<b>(208,600)</b>	<b>(205,700)</b>		<b>19,000</b>			<b>(186,700)</b>	<b>21,900</b>	<b>(10.5)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Lower revenues resulting from non-renewals due to market attrition.

2024 Proposed Budget to 2023 Projected Actuals Variance

Lower revenues resulting from non-renewals due to market attrition.

2024 Proposed Budget to 2023 Approved Budget Variance

Lower revenues resulting from non-renewals due to market attrition.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 310 Facility Maint - Recreation**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Recreation Services										
310 Facility Maint - Recreation										
Personnel Costs	5,762,060	5,723,900	5,734,200	90,300	133,700			5,958,200	234,300	4.1
Program and Office Supplies	23,440	18,400	18,400		1,400			19,800	1,400	7.6
Building/Equipment Supplies	487,394	426,500	426,500	500	29,900			456,900	30,400	7.1
Professional Services	24,204	23,500	23,500		(2,000)			21,500	(2,000)	(8.5)
Maintenance and Repairs	2,176,101	1,672,602	1,676,230		165,668	3,800	(3,800)	1,841,898	169,296	10.1
Utilities	2,872,870	3,169,201	3,332,360		(203,959)			3,128,401	(40,800)	(1.3)
Contribution to Capital	79,000	79,000	79,000		66,700		(55,000)	90,700	11,700	14.8
Contributions and Financial Chg	374	2,200	2,200		(1,700)			500	(1,700)	(77.3)
Operating Revenue	(3,118,288)	(2,986,900)	(2,986,900)		(187,700)			(3,174,600)	(187,700)	6.3
Contributions from Reserves							(56,000)	(56,000)	(56,000)	
Recoveries	(58,514)	(53,500)	(53,500)					(53,500)		
<b>Total 310 Facility Maint - Recreation</b>	<b>8,248,641</b>	<b>8,074,903</b>	<b>8,251,990</b>	<b>90,800</b>	<b>2,009</b>	<b>3,800</b>	<b>(114,800)</b>	<b>8,233,799</b>	<b>158,896</b>	<b>2.0</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Increased building maintenance for one-time emergency repairs and unbudgeted parking lot maintenance, partially offset by facility and ice rentals returning pre-pandemic levels and utility decreases from energy efficient retrofits.

2024 Proposed Budget to 2023 Projected Actuals Variance

Increases for 2024 proposed new staff, one-time emergency repairs, contractual increases for building maintenance and supplies as well as added costs for parking lot maintenance, partially offset from growth in ice rental revenues and utility decreases from energy efficient retrofits.

2024 Proposed Budget to 2023 Approved Budget Variance

Increases for 2024 proposed new staff, contractual increases for building maintenance and supplies as well as added costs for parking lot maintenance, partially offset from growth in ice rental revenues and utility decreases from energy efficient retrofits.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 320 Union Cemetery Admin**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Recreation Services										
320 Union Cemetery Admin										
Personnel Costs	129,070	130,000	136,100					136,100	6,100	4.7
Program and Office Supplies	9,408	8,600	8,788		(188)			8,600		
Building/Equipment Supplies	7,157	6,900	6,900					6,900		
Maintenance and Repairs	163,874	194,000	194,064		1,536		15,000	210,600	16,600	8.6
Utilities	9,947	9,500	10,167		1,333			11,500	2,000	21.1
Operating Revenue	(287,107)	(250,100)	(250,100)		(20,900)			(271,000)	(20,900)	8.4
Interest on Investments	(28,800)	(25,400)	(25,400)		(3,600)			(29,000)	(3,600)	14.2
Recoveries	(5,670)	(3,300)	(3,300)		(1,300)			(4,600)	(1,300)	39.4
<b>Total 320 Union Cemetery Admin</b>	<b>(2,121)</b>	<b>70,200</b>	<b>77,219</b>		<b>(23,119)</b>		<b>15,000</b>	<b>69,100</b>	<b>(1,100)</b>	<b>(1.6)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Timing of Marker purchases and higher revenues for Sale of Niches.

2024 Proposed Budget to 2023 Projected Actuals Variance

Step progression increases, one-time adjustment for Cemetery road repairs offset by timing of Marker purchases and increased Sales of Niches.

2024 Proposed Budget to 2023 Approved Budget Variance

Step progression increases, one-time adjustment for Cemetery road repairs offset by increased Sale of Niches revenues.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 321 Recreational Programs**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Recreation Services										
321 Recreational Programs										
Personnel Costs	7,829,747	8,035,500	7,866,200		1,072,500		(181,500)	8,757,200	721,700	9.0
Program and Office Supplies	226,791	213,800	215,574	300	12,725			228,599	14,799	6.9
Building/Equipment Supplies	1,466				1,400			1,400	1,400	
Professional Services	184,054	246,001	247,000	5,500	(38,399)			214,101	(31,900)	(13.0)
Maintenance and Repairs	51,250	52,700	52,700		400			53,100	400	0.8
Contribution to Capital	115,000	115,000	115,000					115,000		
Contributions and Financial Chg	94,837	150,000	150,000		(50,000)			100,000	(50,000)	(33.3)
Subsidies	(10,472)	(25,800)	(25,800)					(25,800)		
Operating Revenue	(5,452,955)	(5,003,500)	(5,003,500)	(22,200)	(714,400)			(5,740,100)	(736,600)	14.7
Contributions from Reserves	(115,000)	(115,000)	(115,000)					(115,000)		
Recoveries	(22,797)	(16,600)	(16,600)		(7,500)			(24,100)	(7,500)	45.2
<b>Total 321 Recreational Programs</b>	<b>2,901,921</b>	<b>3,652,101</b>	<b>3,485,574</b>	<b>(16,400)</b>	<b>276,726</b>		<b>(181,500)</b>	<b>3,564,400</b>	<b>(87,701)</b>	<b>(2.4)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings from vacancies, increased program revenues (primarily in memberships and aquatics) as they return to pre-pandemic levels, partially offset by program materials and supplies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases and increased temporary staffing requirements to support additional programming, partially offset by increased membership and program revenues as they return to pre-pandemic levels.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases and increased temporary staffing requirements to support additional programming, partially offset by increased membership and program revenues as they return to pre-pandemic levels.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 349 Business and Customer Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Recreation Services										
349 Business and Customer Services										
Personnel Costs	1,008,818	1,045,200	1,092,800		(3,900)			1,088,900	43,700	4.2
Program and Office Supplies	13,400	76,301	81,306		(12,006)			69,300	(7,001)	(9.2)
Professional Services	74,450	76,900	76,900		8,900			85,800	8,900	11.6
Operating Revenue	(37,000)	(33,700)	(33,700)		(13,200)			(46,900)	(13,200)	39.2
<b>Total 349 Business and Customer Services</b>	<b>1,059,668</b>	<b>1,164,701</b>	<b>1,217,306</b>		<b>(20,206)</b>			<b>1,197,100</b>	<b>32,399</b>	<b>2.8</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings from vacancy and Leisure Guide produced internally.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases and Leisure Guide produced internally.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases.

**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: CORPFINSERV Corporate and Finance Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate and Finance Services										
Finance Services	4,389,197	4,577,100	5,001,407	64,700	(184,907)		6,900	4,888,100	311,000	6.8
Human Resource Services	3,119,139	3,197,400	3,364,560	139,100	154,390		(85,550)	3,572,500	375,100	11.7
Information Technology Services	7,881,864	8,147,200	8,539,852	400,200	554,848		(61,400)	9,433,500	1,286,300	15.8
Innovation and Transformation	846,528	871,800	960,646	7,200	12,154		(700)	979,300	107,500	12.3
Legal Services	1,869,159	1,920,200	1,915,404		111,096		(40,000)	1,986,500	66,300	3.5
<b>Total Corporate and Finance Services</b>	<b>18,105,887</b>	<b>18,713,700</b>	<b>19,781,869</b>	<b>611,200</b>	<b>647,581</b>		<b>(180,750)</b>	<b>20,859,900</b>	<b>2,146,200</b>	<b>11.5</b>

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Finance Services**

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**Branch Purpose:**

Finance Services provides collaborative and progressive support services that drives sustainable business strategy ensuring compliance and fiscal responsibility. Finance Services is comprised of three service areas: Financial Reporting & Planning; Financial Services & Procurement; Taxation Services

Financial Reporting and Planning is responsible for the preparation of strategic financial plans, development of the annual operating budget and multi-year forecast, comprehensive financial reporting, and the coordination of asset management.

Financial Services and Procurement is responsible for all treasury functions, including the management of the City's investment portfolio, insurance and risk, financial systems and internal audit support. Procurement works collaboratively with all City departments for the acquisition of goods and services in accordance with the Purchasing By-law.

The responsibilities of both divisions extend to ensuring all financial transactions are appropriate for record keeping and financial reporting through working collaboratively with all departments regarding financial support, guidance and expertise on a day-to-day basis.

Taxation Services is responsible for managing property taxes in accordance with provincial legislation for the Region of Durham, City of Oshawa, and the school boards. This includes yearly billing, billing adjustments, collection of property taxes, assessment based management, and maintenance of the tax roll. Taxation Services works in collaboration with other City departments for effective collection of delinquent accounts.

The Commissioner of Corporate and Finance Services is also included in this branch.

**Branch Staff Establishment: 44 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Finance Services										
050 Finance Services	4,310,435	4,430,000	4,736,787	64,700	2,013		9,200	4,812,700	382,700	8.6
063 Tax Billing and Collection	78,762	147,100	264,620		(186,920)		(2,300)	75,400	(71,700)	(48.7)
<b>Total Finance Services</b>	<b>4,389,197</b>	<b>4,577,100</b>	<b>5,001,407</b>	<b>64,700</b>	<b>(184,907)</b>		<b>6,900</b>	<b>4,888,100</b>	<b>311,000</b>	<b>6.8</b>



**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 050 Finance Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Finance Services										
050 Finance Services										
Personnel Costs	4,065,147	4,246,300	4,492,400	64,700	(6,000)		21,900	4,573,000	326,700	7.7
Program and Office Supplies	136,543	139,600	140,287		5,313		(2,000)	143,600	4,000	2.9
Professional Services	92,308	88,000	88,000		6,400		(10,700)	83,700	(4,300)	(4.9)
Maintenance and Repairs	12,657	15,000	15,000		(4,000)			11,000	(4,000)	(26.7)
Contribution to Capital	5,782	2,100	2,100		300			2,400	300	14.3
Operating Revenue	(9)									
Recoveries	(1,993)	(61,000)	(1,000)					(1,000)	60,000	(98.4)
<b>Total 050 Finance Services</b>	<b>4,310,435</b>	<b>4,430,000</b>	<b>4,736,787</b>	<b>64,700</b>	<b>2,013</b>		<b>9,200</b>	<b>4,812,700</b>	<b>382,700</b>	<b>8.6</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations and addition of 2024 proposed new staff.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations and addition of 2024 proposed new staff.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 063 Tax Billing and Collection**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Finance Services										
063 Tax Billing and Collection										
Personnel Costs	620,711	592,500	706,300					706,300	113,800	19.2
Program and Office Supplies	183,400	184,900	188,428		32,272			220,700	35,800	19.4
Professional Services	10,256	10,000	10,192		2,508		(2,300)	10,400	400	4.0
Operating Revenue	(733,205)	(638,500)	(638,500)		(221,400)			(859,900)	(221,400)	34.7
Recoveries	(2,400)	(1,800)	(1,800)		(300)			(2,100)	(300)	16.7
<b>Total 063 Tax Billing and Collection</b>	<b>78,762</b>	<b>147,100</b>	<b>264,620</b>		<b>(186,920)</b>		<b>(2,300)</b>	<b>75,400</b>	<b>(71,700)</b>	<b>(48.7)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Increased revenues related to volume, partially offset by a budgeted vacancy filled earlier than anticipated.

2024 Proposed Budget to 2023 Projected Actuals Variance

Increased revenues related to volume and pricing per the General Fees and Charges by-law update, partially offset by contractual, general wage and benefit increases, postage and printing volumes.

2024 Proposed Budget to 2023 Approved Budget Variance

Increased revenues related to volume and pricing per the General Fees and Charges by-law update, partially offset by contractual, general wage and benefit increases, postage and printing volumes.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Human Resource Services**

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**Branch Purpose:**

Human Resource Services is dedicated to serving our community as an effective business partner to the Corporation by, being fiscally responsible, people-focused, innovative, resilient and accountable. Our mission is to support our community by supporting our people. Human Resource Services provides services to over 1,700 clients, including active and retired employees. Our goal is to foster a culture of continuous improvement that empowers staff to provide superior customer-focused, cost-effective and quality services to the citizens of the City of Oshawa.

**Branch Staff Establishment: 19 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Human Resource Services										
040 Human Resource Services	3,119,139	3,197,400	3,364,560	139,100	154,390		(85,550)	3,572,500	375,100	11.7
<b>Total Human Resource Services</b>	<b>3,119,139</b>	<b>3,197,400</b>	<b>3,364,560</b>	<b>139,100</b>	<b>154,390</b>		<b>(85,550)</b>	<b>3,572,500</b>	<b>375,100</b>	<b>11.7</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 040 Human Resource Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Human Resource Services										
040 Human Resource Services										
Personnel Costs	2,169,909	2,311,200	2,478,200	139,100	22,600			2,639,900	328,700	14.2
Program and Office Supplies	34,997	33,100	33,260		1,840		(2,400)	32,700	(400)	(1.2)
Professional Services	881,611	815,200	815,200		130,100		(80,200)	865,100	49,900	6.1
Maintenance and Repairs	22,427	23,000	23,000					23,000		
Contribution to Capital	13,400	14,900	14,900		(150)		(2,950)	11,800	(3,100)	(20.8)
Recoveries	(3,205)									
<b>Total 040 Human Resource Services</b>	<b>3,119,139</b>	<b>3,197,400</b>	<b>3,364,560</b>	<b>139,100</b>	<b>154,390</b>		<b>(85,550)</b>	<b>3,572,500</b>	<b>375,100</b>	<b>11.7</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Higher than budgeted professional and technical due to executive searches and CUPE 251 bargaining.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of new positions added during 2023 budget deliberations, and the addition of 2024 proposed new staff.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of new positions added during 2023 budget deliberations, and the addition of 2024 proposed new staff.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Information Technology Services**

**Branch Purpose:**

Information Technology Services is responsible for technology solutions that are vital to the efficient delivery of services to the public. This includes:

- Information Technology and Communications Infrastructure
- Information Security Controls and Cybersecurity Systems
- Business Applications and Database Management
- Geographic Information Systems (G.I.S.)

Technology Services are also extended to the Oshawa Public Library, Robert McLaughlin Gallery, Oshawa Senior Citizens' Center, and Oshawa Executive Airport.

The Branch is comprised of two divisions:

- Cybersecurity & Infrastructure Operations
- Business Applications

**Branch Staff Establishment: 32 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Information Technology Services										
080 ITS - Admin	540,543	555,600	721,652		10,248		(13,500)	718,400	162,800	29.3
081 ITS Application Support	1,684,092	1,849,800	1,931,900	161,600	41,000		(27,900)	2,106,600	256,800	13.9
083 ITS Infrastructure Support	1,245,891	1,368,600	1,397,100	115,900	13,100		10,000	1,536,100	167,500	12.2
084 ITS Corporate Technology	4,411,338	4,373,200	4,489,200	122,700	490,500		(30,000)	5,072,400	699,200	16.0
<b>Total Information Technology Services</b>	<b>7,881,864</b>	<b>8,147,200</b>	<b>8,539,852</b>	<b>400,200</b>	<b>554,848</b>		<b>(61,400)</b>	<b>9,433,500</b>	<b>1,286,300</b>	<b>15.8</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 080 ITS - Admin**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Information Technology Services										
080 ITS - Admin										
Personnel Costs	430,369	462,300	647,400					647,400	185,100	40.0
Program and Office Supplies	2,225	2,800	2,852		(1,452)			1,400	(1,400)	(50.0)
Professional Services	101,423	88,700	69,600		8,700		(13,500)	64,800	(23,900)	(26.9)
Contribution to Capital	6,526	1,800	1,800		3,000			4,800	3,000	166.7
<b>Total 080 ITS - Admin</b>	<b>540,543</b>	<b>555,600</b>	<b>721,652</b>		<b>10,248</b>		<b>(13,500)</b>	<b>718,400</b>	<b>162,800</b>	<b>29.3</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies offset by higher than budgeted professional and technical for executive search.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases and a reallocation of one position from Program 083 (ITS Infrastructure Support), partially offset by salary savings due to vacancies.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases and a reallocation of one position from Program 083 (ITS Infrastructure Support).

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 081 ITS Application Support**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Information Technology Services										
081 ITS Application Support										
Personnel Costs	1,684,092	1,849,800	1,931,900	161,600	41,000		(27,900)	2,106,600	256,800	13.9
<b>Total 081 ITS Application Support</b>	<b>1,684,092</b>	<b>1,849,800</b>	<b>1,931,900</b>	<b>161,600</b>	<b>41,000</b>		<b>(27,900)</b>	<b>2,106,600</b>	<b>256,800</b>	<b>13.9</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases, plus the addition of 2024 proposed new staff.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases, plus the addition of 2024 proposed new staff.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 083 ITS Infrastructure Support**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Information Technology Services										
083 ITS Infrastructure Support										
Personnel Costs	1,245,891	1,368,600	1,397,100	115,900	13,100			1,526,100	157,500	11.5
Professional Services							10,000	10,000	10,000	
<b>Total 083 ITS Infrastructure Support</b>	<b>1,245,891</b>	<b>1,368,600</b>	<b>1,397,100</b>	<b>115,900</b>	<b>13,100</b>		<b>10,000</b>	<b>1,536,100</b>	<b>167,500</b>	<b>12.2</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations and the addition of 2024 proposed new staff, partially offset with reallocation of one position to Program 080 (ITS - Admin).

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations and the addition of 2024 proposed new staff, partially offset with reallocation of one position to Program 080 (ITS - Admin).



**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 084 ITS Corporate Technology**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Information Technology Services										
084 ITS Corporate Technology										
Professional Services	840,633	804,000	804,000		(17,500)		(20,000)	766,500	(37,500)	(4.7)
Maintenance and Repairs	3,570,705	3,569,200	3,685,200	122,700	508,000		(10,000)	4,305,900	736,700	20.6
<b>Total 084 ITS Corporate Technology</b>	<b>4,411,338</b>	<b>4,373,200</b>	<b>4,489,200</b>	<b>122,700</b>	<b>490,500</b>		<b>(30,000)</b>	<b>5,072,400</b>	<b>699,200</b>	<b>16.0</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Higher than budgeted communication costs due to increased volume from new devices.

2024 Proposed Budget to 2023 Projected Actuals Variance

Increased volume and price of software licensing fees and leased equipment, partially offset by reallocating department specific communications and fewer devices required in 2024.

2024 Proposed Budget to 2023 Approved Budget Variance

Increased volume and price of software licensing fees and leased equipment, partially offset by reallocating department specific communications.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Innovation and Transformation**

**Branch Purpose:**

The Innovation & Transformation Branch drives change by recommending, developing and implementing transformative and innovative activities and programs through collaboration with internal teams and partnerships with community and external organizations.

This office leads the following corporate focus areas:

- Accessibility and Age-Friendly
- Diversity, Equity and Inclusion
- Indigenous Relations
- TeachingCity

**Branch Staff Establishment: 6 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Innovation and Transformation										
015 Innovation and Transformation	846,528	871,800	960,646	7,200	12,154		(700)	979,300	107,500	12.3
<b>Total Innovation and Transformation</b>	846,528	871,800	960,646	7,200	12,154		(700)	979,300	107,500	12.3

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 015 Innovation and Transformation**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Innovation and Transformation										
015 Innovation and Transformation										
Personnel Costs	763,330	759,400	847,800		14,800		(17,200)	845,400	86,000	11.3
Program and Office Supplies	9,683	11,100	11,546	4,200	1,954			17,700	6,600	59.5
Building/Equipment Supplies							20,000	20,000	20,000	
Professional Services	73,515	101,300	101,300	3,000	(4,600)		(3,500)	96,200	(5,100)	(5.0)
<b>Total 015 Innovation and Transformation</b>	<b>846,528</b>	<b>871,800</b>	<b>960,646</b>	<b>7,200</b>	<b>12,154</b>		<b>(700)</b>	<b>979,300</b>	<b>107,500</b>	<b>12.3</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Several TeachingCity projects have been delayed and are anticipated to start in 2024.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of a new position added during 2023 budget deliberations plus a one-time adjustment expense for Land Acknowledgement signs (CF-23-85) partially offset by salary savings due to vacancies.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of a new position added during 2023 budget deliberations plus a one-time adjustment expense for Land Acknowledgement signs (CF-23-85) partially offset by salary savings due to vacancies.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Legal Services**

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**Branch Purpose:**

The Legal Services Branch is the City's in-house "law firm" responsible for the provision of legal services exclusively to the City of Oshawa including:

- Provide legal advice and opinions to Council, its Committees and Staff
- Appear before all levels of Court and administrative tribunals (e.g. Ontario Land Tribunal), including prosecutorial services under the Provincial Offences Act
- Act on all real estate and land development transactions
- Support enforcement of administrative penalties

**Branch Staff Establishment: 8 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Legal Services										
025 Legal Services	1,869,159	1,920,200	1,915,404		111,096		(40,000)	1,986,500	66,300	3.5
<b>Total Legal Services</b>	1,869,159	1,920,200	1,915,404		111,096		(40,000)	1,986,500	66,300	3.5

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 025 Legal Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Legal Services										
025 Legal Services										
Personnel Costs	1,148,046	1,189,000	1,334,100		8,000			1,342,100	153,100	12.9
Program and Office Supplies	45,106	48,800	48,904		(104)			48,800		
Professional Services	708,520	713,400	563,400		103,200		(40,000)	626,600	(86,800)	(12.2)
Contribution to Capital	1,600									
Recoveries	(34,113)	(31,000)	(31,000)					(31,000)		
<b>Total 025 Legal Services</b>	<b>1,869,159</b>	<b>1,920,200</b>	<b>1,915,404</b>		<b>111,096</b>		<b>(40,000)</b>	<b>1,986,500</b>	<b>66,300</b>	<b>3.5</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of a new position added during 2023 budget deliberations partially offset with salary savings due to vacancies.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of a new position added during 2023 budget deliberations.

**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: CORPEXP Corporate Expenditures**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
Corporate Expenditures	24,501,058	24,838,895	28,916,737	2,771,405	180,958		(3,868,200)	28,000,900	3,162,005	12.7
<b>Total Corporate Expenditures</b>	24,501,058	24,838,895	28,916,737	2,771,405	180,958		(3,868,200)	28,000,900	3,162,005	12.7

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 100 Corporate Expenditures**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
100 Corporate Expenditures										
Program and Office Supplies	67,300	107,000	107,000	(39,800)				67,200	(39,800)	(37.2)
Professional Services	200,237	90,500	90,500	(4,600)	(3,000)		(500)	82,400	(8,100)	(9.0)
Recoveries	(13,137)									
<b>Total 100 Corporate Expenditures</b>	<b>254,400</b>	<b>197,500</b>	<b>197,500</b>	<b>(44,400)</b>	<b>(3,000)</b>		<b>(500)</b>	<b>149,600</b>	<b>(47,900)</b>	<b>(24.3)</b>

This program is used for general corporate expenses, such as Intergovernmental Relations and the annual 100th Anniversary celebration contributions. The decrease is primarily related to fewer PPE Supplies required.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 102 Consulting and Audit Fees**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
102 Consulting and Audit Fees										
Professional Services	100,035	97,300	325,800	2,800			(228,500)	100,100	2,800	2.9
<b>Total 102 Consulting and Audit Fees</b>	100,035	97,300	325,800	2,800			(228,500)	100,100	2,800	2.9

This program is used for Professional Services related to actuarial and audit fees.



**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 104 City Memberships**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
104 City Memberships										
Professional Services	55,974	51,800	51,800		4,400		(13,000)	43,200	(8,600)	(16.6)
<b>Total 104 City Memberships</b>	<b>55,974</b>	<b>51,800</b>	<b>51,800</b>		<b>4,400</b>		<b>(13,000)</b>	<b>43,200</b>	<b>(8,600)</b>	<b>(16.6)</b>

This program is used for corporate memberships for the City, such as, Association of Municipalities of Ontario (AMO), Municipal Finance Officers; Association (MFOA) and Canadian Association of Municipal Administrators (CAMA).

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 105 Financial Charges**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
105 Financial Charges										
Contributions and Financial Chg	9,556,784	9,465,400	9,465,400	(272,800)	49,700			9,242,300	(223,100)	(2.4)
Operating Revenue	(6,480)	(5,000)	(5,000)		(1,000)			(6,000)	(1,000)	20.0
Contributions from Reserves	(636,800)	(860,800)	(860,800)	224,000				(636,800)	224,000	(26.0)
Recoveries	(77,700)	(77,700)	(77,700)					(77,700)		
<b>Total 105 Financial Charges</b>	<b>8,835,804</b>	<b>8,521,900</b>	<b>8,521,900</b>	<b>(48,800)</b>	<b>48,700</b>			<b>8,521,800</b>	<b>(100)</b>	

This program is used for all debt payments and banking fees.

Includes payments for Region of Durham (Last payment 2028), Debenture Payments (Principal and Interest) and Internal Debt Payments (Principal and Interest)

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 107 Taxes Written Off**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
107 Taxes Written Off										
Professional Services	160,000	150,000	150,000	10,000				160,000	10,000	6.7
Contributions and Financial Chg	2,631,000	2,987,100	2,987,100	(307,000)			(25,000)	2,655,100	(332,000)	(11.1)
Contributions from Reserves	(600,000)	(600,000)	(400,000)					(400,000)	200,000	(33.3)
<b>Total 107 Taxes Written Off</b>	<b>2,191,000</b>	<b>2,537,100</b>	<b>2,737,100</b>	<b>(297,000)</b>			<b>(25,000)</b>	<b>2,415,100</b>	<b>(122,000)</b>	<b>(4.8)</b>

This program is used to account for all property tax write offs, such as, Assessment Review Board (ARB) decisions and Community Improvement Plan agreements (CIP), and Rebates for Charity and Heritage Properties.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 108 Contingency**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
108 Contingency										
Personnel Costs	(1,470,000)	(1,470,000)		(81,000)			(1,500,000)	(1,581,000)	(111,000)	7.6
Contributions from Reserve Fnd	(1,446,000)	(1,446,000)							1,446,000	(100.0)
<b>Total 108 Contingency</b>	<b>(2,916,000)</b>	<b>(2,916,000)</b>		<b>(81,000)</b>			<b>(1,500,000)</b>	<b>(1,581,000)</b>	<b>1,335,000</b>	<b>(45.8)</b>

This program is used to account for overall salary savings expected to be realized through unanticipated vacancies throughout the City.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 109 Allowances**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
109 Allowances										
Contributions and Financial Chg	29,889	27,300	27,300	3,200	5,000			35,500	8,200	30.0
<b>Total 109 Allowances</b>	<b>29,889</b>	<b>27,300</b>	<b>27,300</b>	<b>3,200</b>	<b>5,000</b>			<b>35,500</b>	<b>8,200</b>	<b>30.0</b>

This program is used to account for allowances, such as bad debt expense.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 110 Contributions to Reserves**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
110 Contributions to Reserves										
Contributions and Financial Chg	11,613,600	11,825,995	12,625,995	3,082,805			(2,141,200)	13,567,600	1,741,605	14.7
<b>Total 110 Contributions to Reserves</b>	11,613,600	11,825,995	12,625,995	3,082,805			(2,141,200)	13,567,600	1,741,605	14.7

This program is used to account for the tax levy contributions to reserves.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 111 Corporate Benefits**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
111 Corporate Benefits										
Personnel Costs	952,659	927,400	927,400	240,000	157,700			1,325,100	397,700	42.9
Recoveries	(31,545)	(33,600)	(33,600)		(1,700)			(35,300)	(1,700)	5.1
<b>Total 111 Corporate Benefits</b>	921,114	893,800	893,800	240,000	156,000			1,289,800	396,000	44.3

This program is used to account for corporate benefit expenses, such as retirement benefits/recoveries and long term disability (LTD).

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 113 Workers' Compensation**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
113 Workers' Compensation										
Personnel Costs	1,000,000	800,000	800,000		200,000			1,000,000	200,000	25.0
<b>Total 113 Workers' Compensation</b>	<b>1,000,000</b>	<b>800,000</b>	<b>800,000</b>		<b>200,000</b>			<b>1,000,000</b>	<b>200,000</b>	<b>25.0</b>

This program is used for expenses related to Workplace Safety Insurance Board (WSIB) payments. Any annual overages or surpluses go to and from the Remuneration reserve.



**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 114 Insurance**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
114 Insurance										
Professional Services	1,931,362	1,959,200	1,959,200		(138,700)			1,820,500	(138,700)	(7.1)
Recoveries	(422,590)	(227,700)	(227,700)	(85,000)				(312,700)	(85,000)	37.3
<b>Total 114 Insurance</b>	<b>1,508,772</b>	<b>1,731,500</b>	<b>1,731,500</b>	<b>(85,000)</b>	<b>(138,700)</b>			<b>1,507,800</b>	<b>(223,700)</b>	<b>(12.9)</b>

This program is used to account for the City's insurance premiums.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 116 Grants**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Expenditures										
116 Grants										
Professional Services	400	1,200	1,200	(1,200)					(1,200)	(100.0)
Utilities	114,233	124,300	132,642		(1,542)			131,100	6,800	5.5
Contributions and Financial Chg	791,837	945,200	870,200		(89,900)		40,000	820,300	(124,900)	(13.2)
<b>Total 116 Grants</b>	<b>906,470</b>	<b>1,070,700</b>	<b>1,004,042</b>	<b>(1,200)</b>	<b>(91,442)</b>		<b>40,000</b>	<b>951,400</b>	<b>(119,300)</b>	<b>(11.1)</b>

This program is used to account for grants provided by the City of Oshawa. It includes the Corporate Community Grant Program, and Council approved grants to Friends of the Second Marsh, The Canadian Automotive Museum, DC Centre for Collaborative Educations (last payment is 2026), and other outstanding in-kind agreements.

**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: REVENUE Other Revenue**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Other Revenue										
Other Revenue	(9,574,347)	(8,319,900)	(8,519,900)	(15,000)	(680,900)		(48,000)	(9,263,800)	(943,900)	11.3
<b>Total Other Revenue</b>	(9,574,347)	(8,319,900)	(8,519,900)	(15,000)	(680,900)		(48,000)	(9,263,800)	(943,900)	11.3

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 805 Rental Revenue**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Other Revenue										
805 Rental Revenue										
Other Revenue	(4,334)	(4,000)	(4,000)		(400)			(4,400)	(400)	10.0
Operating Revenue	(583,280)	(581,700)	(581,700)		(6,500)			(588,200)	(6,500)	1.1
<b>Total 805 Rental Revenue</b>	(587,614)	(585,700)	(585,700)		(6,900)			(592,600)	(6,900)	1.2

This program is used for long term rental and encroachment revenues.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 807 Penalties and Interest on Tax**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Other Revenue										
807 Penalties and Interest on Tax										
Penalties and Interest on Tax	(2,531,085)	(2,221,000)	(2,221,000)		(279,000)			(2,500,000)	(279,000)	12.6
<b>Total 807 Penalties and Interest on Tax</b>	<b>(2,531,085)</b>	<b>(2,221,000)</b>	<b>(2,221,000)</b>		<b>(279,000)</b>			<b>(2,500,000)</b>	<b>(279,000)</b>	<b>12.6</b>

This program is used to account for interest revenues on outstanding property tax accounts.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 808 Interest on Investments**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Other Revenue										
808 Interest on Investments										
Interest on Investments	(4,374,378)	(3,622,200)	(3,622,200)		(872,800)			(4,495,000)	(872,800)	24.1
<b>Total 808 Interest on Investments</b>	(4,374,378)	(3,622,200)	(3,622,200)		(872,800)			(4,495,000)	(872,800)	24.1

This program is used to account for interest earned on the City's investments.

With higher than expected interest rates in 2023, the City continues to utilize aggressive investment strategies through diversification of instruments to maximize returns.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 809 Other Revenue**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Other Revenue										
809 Other Revenue										
Program and Office Supplies							12,000	12,000	12,000	
Contributions and Financial Chg	323,970	150,000	150,000		160,800			310,800	160,800	107.2
Operating Revenue	(1,905,240)	(2,041,000)	(2,241,000)	(15,000)	317,000		(60,000)	(1,999,000)	42,000	(2.1)
Recoveries	(500,000)									
<b>Total 809 Other Revenue</b>	<b>(2,081,270)</b>	<b>(1,891,000)</b>	<b>(2,091,000)</b>	<b>(15,000)</b>	<b>477,800</b>		<b>(48,000)</b>	<b>(1,676,200)</b>	<b>214,800</b>	<b>(11.4)</b>

This program is used to account for all other sundry revenues, such as, OPUC dividends, Municipal Accommodation Tax, and Accounts Receivable interest.

**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: ECONDEVSRV Economic and Development Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Economic and Development Services										
Building Services	(315,466)	(845,900)	(702,225)	153,000	(515,975)		(51,500)	(1,116,700)	(270,800)	32.0
Business & Economic Development	2,062,451	2,163,500	2,656,329	20,400	269,671		(41,800)	2,904,600	741,100	34.3
Engineering Services	4,431,748	4,785,800	5,023,220	19,700	(80,320)		(63,000)	4,899,600	113,800	2.4
Planning Services	1,737,998	2,356,800	2,450,504	9,000	(316,204)		2,400	2,145,700	(211,100)	(9.0)
<b>Total Economic and Development Services</b>	<b>7,916,731</b>	<b>8,460,200</b>	<b>9,427,828</b>	<b>202,100</b>	<b>(642,828)</b>		<b>(153,900)</b>	<b>8,833,200</b>	<b>373,000</b>	<b>4.4</b>



**2024**  
**City of Oshawa**  
**Operating Budget by Branch**

**Branch: Building Services**

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**Branch Purpose:**

Building Services is responsible to ensure a minimum level of health and safety in all new and renovated buildings through the enforcement of the Building Code Act, the Ontario Building Code (OBC), and other applicable laws. Building Permit Services examines plans for OBC, zoning, and applicable law compliance, while also collecting City, Education and Regional Development Charges and assigns municipal addresses. Building Inspection Services performs on-site inspection during the construction of a building or renovation ensuring construction follows the approved permit plans, issues occupancy permits, performs assessments of damaged buildings and performs complaint investigations.

The branch is comprised of the following divisions:

- Permit Services
- Building Inspection Services

**Branch Staff Establishment: 27 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Building Services										
560 Building Services	(315,466)	(845,900)	(702,225)	153,000	(515,975)		(51,500)	(1,116,700)	(270,800)	32.0
<b>Total Building Services</b>	(315,466)	(845,900)	(702,225)	153,000	(515,975)		(51,500)	(1,116,700)	(270,800)	32.0

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 560 Building Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Building Services										
560 Building Services										
Personnel Costs	3,223,338	3,377,900	3,531,300	145,500	(24,700)		(64,100)	3,588,000	210,100	6.2
Program and Office Supplies	14,191	14,500	14,775		2,177			16,952	2,452	16.9
Professional Services	79,832	74,400	74,400	7,500	9,600		(9,400)	82,100	7,700	10.3
Maintenance and Repairs	112,459	109,900	109,900		15,400			125,300	15,400	14.0
Contribution to Capital	11,386	11,800	1,800		3,100		22,000	26,900	15,100	128.0
Contributions and Financial Chg	931,281									
Operating Revenue	(4,684,126)	(3,731,100)	(3,731,100)		(199,500)			(3,930,600)	(199,500)	5.3
Contributions from Reserve Fnd		(698,300)	(698,300)		(323,752)			(1,022,052)	(323,752)	46.4
Recoveries	(3,827)	(5,000)	(5,000)		1,700			(3,300)	1,700	(34.0)
<b>Total 560 Building Services</b>	<b>(315,466)</b>	<b>(845,900)</b>	<b>(702,225)</b>	<b>153,000</b>	<b>(515,975)</b>		<b>(51,500)</b>	<b>(1,116,700)</b>	<b>(270,800)</b>	<b>32.0</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings from vacancies and higher than budgeted Building Permit Revenue related to increased building activity.

2024 Proposed Budget to 2023 Projected Actuals Variance

Increase to Building Permit revenue, and salary savings from vacancies, partially offset by contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations plus the 2024 proposed new staff.

2024 Proposed Budget to 2023 Approved Budget Variance

Increase to Building Permit revenue, partially offset by contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations plus the 2024 proposed new staff.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Business & EconomicDevelopment**

**Branch Purpose:**

Business retention and expansion, marketing and investment attraction; downtown and business development, economic development research and the administration of the Urban Growth Centre, Wentworth Street West, Simcoe Street South Community Improvement Programs and film permits. Further, the branch works to establish effective place-making to enhance the livability and employability of the City through city-led community events and culture development.

The branch is comprised of the following divisions:

- Business and Economic Development Services
- Culture Development
- Events and Community Engagement

**Branch Staff Establishment: 14 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Business & EconomicDevelopment										
332 Special Events	1,053,580	1,062,500	976,975	20,400	118,825		(8,200)	1,108,000	45,500	4.3
350 Culture			348,900		128,500		(6,100)	471,300	471,300	
500 Business and Economic Develop	1,008,871	1,101,000	1,330,454		22,346		(27,500)	1,325,300	224,300	20.4
<b>Total Business &amp; EconomicDevelopment</b>	<b>2,062,451</b>	<b>2,163,500</b>	<b>2,656,329</b>	<b>20,400</b>	<b>269,671</b>		<b>(41,800)</b>	<b>2,904,600</b>	<b>741,100</b>	<b>34.3</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 332 Special Events**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Business & Economic Development										
332 Special Events										
Personnel Costs	801,164	817,600	627,000		116,000		17,700	760,700	(56,900)	(7.0)
Program and Office Supplies	52,744	72,200	74,475		18,825			93,300	21,100	29.2
Building/Equipment Supplies	330	500	500					500		
Professional Services	500,208	480,000	480,000	20,400	(35,400)		(8,200)	456,800	(23,200)	(4.8)
Contribution to Capital	1,903				3,200			3,200	3,200	
Subsidies	(42,312)	(41,500)	(41,500)		5,000			(36,500)	5,000	(12.0)
Operating Revenue	(130,546)	(134,900)	(134,900)		5,000			(129,900)	5,000	(3.7)
Recoveries	(129,911)	(131,400)	(28,600)		6,200		(17,700)	(40,100)	91,300	(69.5)
<b>Total 332 Special Events</b>	<b>1,053,580</b>	<b>1,062,500</b>	<b>976,975</b>	<b>20,400</b>	<b>118,825</b>		<b>(8,200)</b>	<b>1,108,000</b>	<b>45,500</b>	<b>4.3</b>

Variance Explanations:

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases and an increased number of events, partially offset by the reallocation of staff and various expenditures to Program 350 (Culture).

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases and an increased number of events, partially offset by the reallocation of staff and various expenditures to Program 350 (Culture).

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 350 Culture**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Business & Economic Development										
350 Culture										
Personnel Costs			348,900		24,100		3,000	376,000	376,000	
Program and Office Supplies					7,100			7,100	7,100	
Professional Services					99,300		(8,100)	91,200	91,200	
Subsidies					(2,000)		2,000			
Recoveries							(3,000)	(3,000)	(3,000)	
<b>Total 350 Culture</b>			348,900		128,500		(6,100)	471,300	471,300	

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Reallocation of staff and various expenditures from 332 (Special Events).

2024 Proposed Budget to 2023 Projected Actuals Variance

Reallocation of staff and various expenditures from 332 (Special Events).

2024 Proposed Budget to 2023 Approved Budget Variance

Reallocation of staff and various expenditures from 332 (Special Events).

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 500 Business and Economic Develop**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Business & Economic Development										
500 Business and Economic Develop										
Personnel Costs	700,306	772,900	1,000,800					1,000,800	227,900	29.5
Program and Office Supplies	18,058	28,400	29,954		1,046			31,000	2,600	9.2
Professional Services	290,507	310,200	310,200		7,200		(27,500)	289,900	(20,300)	(6.5)
Contribution to Capital					3,600			3,600	3,600	
Recoveries		(10,500)	(10,500)		10,500				10,500	(100.0)
<b>Total 500 Business and Economic Develop</b>	<b>1,008,871</b>	<b>1,101,000</b>	<b>1,330,454</b>		<b>22,346</b>		<b>(27,500)</b>	<b>1,325,300</b>	<b>224,300</b>	<b>20.4</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Savings primarily related to salary vacancies and lower than expected training expenses.

2024 Proposed Budget to 2023 Projected Actuals Variance

Reallocation of one position from Program 200 (Community Support Services) and contractual, general wage and benefit increases.

2024 Proposed Budget to 2023 Approved Budget Variance

Reallocation of one position from Program 200 (Community Support Services) and contractual, general wage and benefit increases.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Engineering Services**

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**Branch Purpose:**

The Engineering Services Branch is responsible for managing the City's infrastructure related to the services of transportation and storm water management. The branch completes condition assessments, lifecycle planning, and capital investment planning for both renewal and replacement and expansion and acquisition from growth.

Acting as project managers, Engineering Services leads the design and delivery of capital projects related to the City's infrastructure including roads, sidewalks, underground services, structures, and parking lots and ensures these projects are completed in compliance with various standards and legislative requirements.

The Branch leads various service needs studies including master plans for Transportation, Active Transportation and Storm water Management, supports the Active Transportation Advisory Committee and leads and participates in various Environmental Assessments while developing technical standards and service criteria which set a framework to support the development of new infrastructure from growth in the City.

The branch is comprised of the following divisions:

- Development and Technical Services
- Infrastructure Planning
- Infrastructure Delivery
- Professional Services

**Branch Staff Establishment: 46 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Engineering Services										
210 Engineering Services	4,431,748	4,785,800	5,023,220	19,700	(80,320)		(63,000)	4,899,600	113,800	2.4
<b>Total Engineering Services</b>	4,431,748	4,785,800	5,023,220	19,700	(80,320)		(63,000)	4,899,600	113,800	2.4

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 210 Engineering Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Engineering Services										
210 Engineering Services										
Personnel Costs	5,454,797	5,725,800	5,963,000	394,600	59,900			6,417,500	691,700	12.1
Program and Office Supplies	17,715	18,800	19,020		180		(5,000)	14,200	(4,600)	(24.5)
Building/Equipment Supplies	845	900	900					900		
Professional Services	89,901	95,700	95,700		(4,500)		(18,000)	73,200	(22,500)	(23.5)
Maintenance and Repairs	121,537	125,500	125,500		11,100			136,600	11,100	8.8
Contribution to Capital	2,100	2,100	2,100					2,100		
Contributions and Financial Chg	57,412	40,000	40,000					40,000		
Operating Revenue	(150,549)	(123,000)	(123,000)	(374,900)	(27,000)			(524,900)	(401,900)	326.7
Contributions from Reserves	(1,000,000)	(1,000,000)	(1,000,000)		(100,000)			(1,100,000)	(100,000)	10.0
Recoveries	(162,010)	(100,000)	(100,000)		(20,000)		(40,000)	(160,000)	(60,000)	60.0
<b>Total 210 Engineering Services</b>	<b>4,431,748</b>	<b>4,785,800</b>	<b>5,023,220</b>	<b>19,700</b>	<b>(80,320)</b>		<b>(63,000)</b>	<b>4,899,600</b>	<b>113,800</b>	<b>2.4</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases, 2024 proposed new staff, partially offset by a recovery for temporary staff from Subdivider Fees (ED-23-60).

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases, 2024 proposed new staff, partially offset by a recovery for temporary staff from Subdivider Fees (ED-23-60).



**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Planning Services**

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**Branch Purpose:**

Maintains the Official Plan and Zoning By-law; processes development applications and agreements; manages the Committee of Adjustment; long range and policy planning; assists with the administration of the Urban Growth Centre, Brownfields Renaissance, Harbour Road Area, Wentworth Street West and Simcoe Street South Community Improvement Plans; develops new Community Improvement Plans; advances urban design and landscape design matters; manages the City's real estate portfolio; supports heritage planning and Heritage Oshawa; and supports environmental initiatives and the Environmental Advisory Committee.

The branch is comprised of the following divisions:

- Policy Division
- Development and Urban Design

**Branch Staff Establishment: 25 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Planning Services										
574 Planning Services	1,737,998	2,356,800	2,450,504	9,000	(316,204)		2,400	2,145,700	(211,100)	(9.0)
<b>Total Planning Services</b>	1,737,998	2,356,800	2,450,504	9,000	(316,204)		2,400	2,145,700	(211,100)	(9.0)

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 574 Planning Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Planning Services										
574 Planning Services										
Personnel Costs	2,720,041	2,812,900	2,937,300	246,400				3,183,700	370,800	13.2
Program and Office Supplies	5,119	6,700	7,004		(304)			6,700		
Professional Services	165,395	174,900	143,900	9,000	2,000		2,400	157,300	(17,600)	(10.1)
Maintenance and Repairs		300	300					300		
Contribution to Capital	657	1,000	1,000		2,100		25,000	28,100	27,100	2,710.0
Operating Revenue	(1,153,214)	(631,000)	(631,000)	(246,400)	(328,000)		(25,000)	(1,230,400)	(599,400)	95.0
Recoveries		(8,000)	(8,000)		8,000				8,000	(100.0)
<b>Total 574 Planning Services</b>	<b>1,737,998</b>	<b>2,356,800</b>	<b>2,450,504</b>	<b>9,000</b>	<b>(316,204)</b>		<b>2,400</b>	<b>2,145,700</b>	<b>(211,100)</b>	<b>(9.0)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Increased volume of planning application fees and salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Increased volume of planning application fees and earned revenue from Subdividers Fees, partially offset by contractual, general wage and benefit increases, annualization of a new position added during 2023 budget deliberations plus the addition of 2024 proposed new staff.

2024 Proposed Budget to 2023 Approved Budget Variance

Increased volume of planning application fees and earned revenue from Subdividers Fees, partially offset by contractual, general wage and benefit increases, annualization of a new position added during 2023 budget deliberations plus the addition of 2024 proposed new staff.

**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: EXEC Executive and Legislative**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Executive and Legislative										
Executive and Legislative	1,032,296	1,062,800	1,086,048		1,652		(7,000)	1,080,700	17,900	1.7
<b>Total Executive and Legislative</b>	1,032,296	1,062,800	1,086,048		1,652		(7,000)	1,080,700	17,900	1.7

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 001 Office of the Mayor**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Executive and Legislative										
001 Office of the Mayor										
Personnel Costs	285,407	289,200	301,000					301,000	11,800	4.1
Program and Office Supplies	1,209	3,600	3,684		(1,184)			2,500	(1,100)	(30.6)
Professional Services	7,714	15,200	15,200		(1,200)		(5,000)	9,000	(6,200)	(40.8)
Contribution to Capital	785	1,500	1,500		(1,500)				(1,500)	(100.0)
<b>Total 001 Office of the Mayor</b>	<b>295,115</b>	<b>309,500</b>	<b>321,384</b>		<b>(3,884)</b>		<b>(5,000)</b>	<b>312,500</b>	<b>3,000</b>	<b>1.0</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 002 City Council Expenditures**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Executive and Legislative										
002 City Council Expenditures										
Program and Office Supplies	1,141	1,600	1,664		(64)			1,600		
Professional Services	4,428	9,000	9,000				(2,000)	7,000	(2,000)	(22.2)
Contribution to Capital	743									
<b>Total 002 City Council Expenditures</b>	<b>6,312</b>	<b>10,600</b>	<b>10,664</b>		<b>(64)</b>		<b>(2,000)</b>	<b>8,600</b>	<b>(2,000)</b>	<b>(18.9)</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 003 Councillors' Expenditures**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	670,326	680,900	692,200		400			692,600	11,700	1.7
Program and Office Supplies		15,000	15,000					15,000		
Professional Services	62,005	46,800	46,800		5,200			52,000	5,200	11.1
Recoveries	(1,460)									
<b>Total 003 Councillors' Expenditures</b>	<b>730,871</b>	<b>742,700</b>	<b>754,000</b>		<b>5,600</b>			<b>759,600</b>	<b>16,900</b>	<b>2.3</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 117 External Agencies**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
External Agencies										
117 External Agencies										
Oshawa Senior Citizens Centre	1,883,700	1,883,700	1,883,700	214,400	(37,400)			2,060,700	177,000	9.4
Oshawa Public Library	9,252,205	9,252,205	9,252,205	491,595	(194,000)			9,549,800	297,595	3.2
The Parkwood Foundation	425,000	425,000	325,000		0			325,000	(100,000)	(23.5)
Oshawa Historical Society	468,800	468,800	468,800	17,800	0			486,600	17,800	3.8
The Robert McLaughlin Art Gallery	846,200	846,200	863,100	129,500	0			992,600	146,400	17.3
In-kind Services	180,300	180,300	180,300		36,600			216,900	36,600	20
<b>Total 117 External Agencies</b>	13,056,205	13,056,205	12,973,105	853,295	(194,800)			13,631,600	575,395	4.4

**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: CAO Office of the CAO**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Office of the CAO										
Corporate Strategic Initiatives	837,180	845,100	902,908	5,200	(5,608)		(7,500)	895,000	49,900	5.9
Corporate Communications	917,045	920,600	969,535	228,500	35,165		(18,300)	1,214,900	294,300	32.0
Legislative Services	3,531,541	3,618,900	3,949,492		(16,042)		(73,150)	3,860,300	241,400	6.7
<b>Total Office of the CAO</b>	<b>5,285,766</b>	<b>5,384,600</b>	<b>5,821,935</b>	<b>233,700</b>	<b>13,515</b>		<b>(98,950)</b>	<b>5,970,200</b>	<b>585,600</b>	<b>10.9</b>



**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Corporate Strategic Initiatives**

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**Branch Purpose:**

Corporate Strategic Initiatives support the leadership team in developing and aligning corporate priorities.

The office is a resource for the development of:

- Business planning
- Continuous Improvement Framework
- Corporate policies
- Intergovernmental relations
- Project management
- The Oshawa Strategic Plan

**Branch Staff Establishment: 5 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Strategic Initiatives										
010 Corporate Strategic Initiative	837,180	845,100	902,908	5,200	(5,608)		(7,500)	895,000	49,900	5.9
<b>Total Corporate Strategic Initiatives</b>	837,180	845,100	902,908	5,200	(5,608)		(7,500)	895,000	49,900	5.9

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 010 Corporate Strategic Initiative**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Strategic Initiatives										
010 Corporate Strategic Initiative										
Personnel Costs	825,802	825,800	883,500	5,200				888,700	62,900	7.6
Program and Office Supplies	2,280	2,700	2,808		(108)		(700)	2,000	(700)	(25.9)
Professional Services	7,741	16,600	16,600		(5,500)		(6,800)	4,300	(12,300)	(74.1)
Contribution to Capital	1,357									
<b>Total 010 Corporate Strategic Initiative</b>	<b>837,180</b>	<b>845,100</b>	<b>902,908</b>	<b>5,200</b>	<b>(5,608)</b>		<b>(7,500)</b>	<b>895,000</b>	<b>49,900</b>	<b>5.9</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Savings primarily related to seminars and training.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Corporate Communications**

**Branch Purpose:**

Corporate Communications delivers strategic communications that support the Corporation, the Oshawa Strategic Plan and the City's other strategic and master plans.

Core areas of responsibility:

- Advertising
- Corporate brand
- Community engagement
- Oshawa.ca and Connectoshawa.ca
- Media relations
- Promotional materials
- Social media
- Emergency communications

**Branch Staff Establishment: 9 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Communications										
012 Communication - Admin	917,045	920,600	969,535	228,500	35,165		(18,300)	1,214,900	294,300	32.0
<b>Total Corporate Communications</b>	917,045	920,600	969,535	228,500	35,165		(18,300)	1,214,900	294,300	32.0

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 012 Communication - Admin**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Corporate Communications										
012 Communication - Admin										
Personnel Costs	856,845	860,600	908,900	228,500	400			1,137,800	277,200	32.2
Program and Office Supplies	46,128	19,500	20,135		49,465		(15,100)	54,500	35,000	179.5
Professional Services	14,072	40,500	40,500		(16,300)		(3,200)	21,000	(19,500)	(48.1)
Contribution to Capital					1,600			1,600	1,600	
<b>Total 012 Communication - Admin</b>	<b>917,045</b>	<b>920,600</b>	<b>969,535</b>	<b>228,500</b>	<b>35,165</b>		<b>(18,300)</b>	<b>1,214,900</b>	<b>294,300</b>	<b>32.0</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

2024 proposed new staff, contractual, general wage and benefit increases, salary savings due to vacancies and increase in printing costs city-wide mail out.

2024 Proposed Budget to 2023 Approved Budget Variance

2024 proposed new staff, contractual, general wage and benefit increases and increase in printing costs city-wide mail out.

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Legislative Services**

**Branch Purpose:**

Legislative Services' core functions include meeting management and administrative support to City Council and its committees; corporate customer services; information access and privacy; and corporate records management. The branch also manages all municipal elections, by-elections, referenda and Council appointments.

Legislative Services is comprised of three sections:

- City Clerk Admin Services
- Municipal Elections
- Service Oshawa

**Branch Staff Establishment: 33 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Legislative Services										
030 Legislative Services	1,607,592	1,670,300	1,803,604		20,396		(39,000)	1,785,000	114,700	6.9
031 Municipal Elections	(1)		100		(100)					
041 Service Oshawa	1,923,950	1,948,600	2,145,788		(36,338)		(34,150)	2,075,300	126,700	6.5
<b>Total Legislative Services</b>	<b>3,531,541</b>	<b>3,618,900</b>	<b>3,949,492</b>		<b>(16,042)</b>		<b>(73,150)</b>	<b>3,860,300</b>	<b>241,400</b>	<b>6.7</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 030 Legislative Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Legislative Services										
030 Legislative Services										
Personnel Costs	1,480,618	1,546,400	1,684,500		800		(6,900)	1,678,400	132,000	8.5
Program and Office Supplies	6,415	6,500	6,704		(504)		(500)	5,700	(800)	(12.3)
Professional Services	123,887	116,800	116,800		12,600		(28,700)	100,700	(16,100)	(13.8)
Maintenance and Repairs	1,324	1,200	1,200		6,000			7,200	6,000	500.0
Contribution to Capital	1,314	6,400	1,400		1,500		(2,900)		(6,400)	(100.0)
Operating Revenue	(5,966)	(7,000)	(7,000)					(7,000)		
<b>Total 030 Legislative Services</b>	<b>1,607,592</b>	<b>1,670,300</b>	<b>1,803,604</b>		<b>20,396</b>		<b>(39,000)</b>	<b>1,785,000</b>	<b>114,700</b>	<b>6.9</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of new positions added during 2023 budget deliberations. Salary savings due to vacancies.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of new positions added during 2023 budget deliberations.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 031 Municipal Elections**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Legislative Services										
031 Municipal Elections										
Program and Office Supplies	1,849	2,500	2,600					2,600	100	4.0
Professional Services	128,119	34,900	12,900		4,600			17,500	(17,400)	(49.9)
Contributions from Reserves	(122,586)	(37,400)	(15,400)		(4,700)			(20,100)	17,300	(46.3)
Recoveries	(7,383)									
<b>Total 031 Municipal Elections</b>	(1)		100		(100)					

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Post election compliance audits and secure destruction of election records. All expenses incurred in this program are recovered from the Elections Reserve.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 041 Service Oshawa**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Legislative Services										
041 Service Oshawa										
Personnel Costs	1,964,585	1,941,700	2,238,700					2,238,700	297,000	15.3
Program and Office Supplies	69,923	70,300	70,488		312		(28,800)	42,000	(28,300)	(40.3)
Professional Services	133,638	123,600	23,600		15,650		(5,350)	33,900	(89,700)	(72.6)
Maintenance and Repairs	1,309	1,400	1,400					1,400		
Contribution to Capital	8,705	8,800	8,800		13,900			22,700	13,900	158.0
Contributions and Financial Chg	670	2,200	2,200					2,200		
Operating Revenue	(254,880)	(199,400)	(199,400)		(66,200)			(265,600)	(66,200)	33.2
<b>Total 041 Service Oshawa</b>	<b>1,923,950</b>	<b>1,948,600</b>	<b>2,145,788</b>		<b>(36,338)</b>		<b>(34,150)</b>	<b>2,075,300</b>	<b>126,700</b>	<b>6.5</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancies partially offset with higher than budgeted professional and technical costs due to executive searches and CUPE 251 bargaining.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of new positions added during 2023 budget deliberations partially offset by a reversal of one time funding for customer service survey (PA-23-43) and increased revenues for marriage ceremonies and vital statistics.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of new positions added during 2023 budget deliberations partially offset by a reversal of one time funding for customer service survey (PA-23-43) and increased revenues for marriage ceremonies and vital statistics.



**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: AIR Airport**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Airport										
Airport Operations	118,000	435,100	434,518		(356,118)			78,400	(356,700)	(82.0)
<b>Total Airport</b>	118,000	435,100	434,518		(356,118)			78,400	(356,700)	(82.0)

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 381 Airport Operations**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Airport Operations										
381 Airport Operations										
Program and Office Supplies	45,000	45,000	45,000		1,900			46,900	1,900	4.2
Building/Equipment Supplies	2,790,272	3,207,500	3,207,500		(247,800)			2,959,700	(247,800)	(7.7)
Professional Services	1,061,476	1,052,600	1,052,600		41,500			1,094,100	41,500	3.9
Maintenance and Repairs	259,018	197,600	188,744		37,434			226,178	28,578	14.5
Utilities	147,510	175,600	183,874		(16,552)			167,322	(8,278)	(4.7)
Contributions and Financial Chg	187,508	184,400	184,400		8,300			192,700	8,300	4.5
Operating Revenue	(4,218,072)	(4,276,500)	(4,276,500)		(167,900)			(4,444,400)	(167,900)	3.9
Recoveries	(154,712)	(151,100)	(151,100)		(13,000)			(164,100)	(13,000)	8.6
<b>Total 381 Airport Operations</b>	<b>118,000</b>	<b>435,100</b>	<b>434,518</b>		<b>(356,118)</b>			<b>78,400</b>	<b>(356,700)</b>	<b>(82.0)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Recognition of increased revenue, partially offset by building maintenance costs.

2024 Proposed Budget to 2023 Projected Actuals Variance

Net impact of Avgas and jet fuel volumes and prices and a result of increased revenue recognition.

2024 Proposed Budget to 2023 Approved Budget Variance

Net impact of Avgas and jet fuel volumes and prices and a result of increased revenue recognition.

**2024**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: SAFETY&FACIL Safety and Facilities Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Safety and Facilities Services										
Facilities Management Services	9,359,345	9,268,501	9,814,625	213,100	382,676	(950,000)	(6,400)	9,454,001	185,500	2.0
Fire Services	33,520,866	34,189,800	34,995,589	111,100	285,511		(31,300)	35,360,900	1,171,100	3.4
Municipal Law Enforcement & Licensing	2,817,798	3,965,800	4,378,360	(159,000)	(403,160)	(98,800)	(78,200)	3,639,200	(326,600)	(8.2)
<b>Total Safety and Facilities Services</b>	<b>45,698,009</b>	<b>47,424,101</b>	<b>49,188,574</b>	<b>165,200</b>	<b>265,027</b>	<b>(1,048,800)</b>	<b>(115,900)</b>	<b>48,454,101</b>	<b>1,030,000</b>	<b>2.2</b>

**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Facilities Management Services**

**Branch Purpose:**

The Facilities Management Services Branch is responsible for Corporate Security, and Facility and Parks Capital Project Management, including:

- Planning and Delivery
- Condition Audits
- Quality Assurance
- Energy Management
- Facility maintenance and services, including mechanical and electrical skilled trades, and Contract Management.

Facility maintenance services are provided City wide by a HAVC Skilled Trade and Licensed Electrician on an as-required basis. Through the Facility Audit Program, regular inspections and condition assessments are completed on all building systems and components, including HVAC, mechanical, plumbing and electrical. Custodial and housekeeping services are also provided.

The Branch works collaboratively with all facility and parks operators providing expertise with regards to day-to-day operation and troubleshooting as issues arise.

**Branch Staff Establishment: 34 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Facilities Management Services										
086 Corporate Security	2,449,545	2,508,100	2,569,540		176,360		(10,000)	2,735,900	227,800	9.1
340 Facility Management Admin	2,268,126	1,847,500	3,325,719	25,000	38,381		(81,200)	3,307,900	1,460,400	79.0
341 Operat'l Maint-City Facilities	3,996,689	3,858,901	3,910,466	188,100	176,835	(950,000)	84,800	3,410,201	(448,700)	(11.6)
342 Parks Planning and Redevelop	644,988	1,054,000	8,900		(8,900)				(1,054,000)	(100.0)
<b>Total Facilities Management Services</b>	<b>9,359,348</b>	<b>9,268,501</b>	<b>9,814,625</b>	<b>213,100</b>	<b>382,676</b>	<b>(950,000)</b>	<b>(6,400)</b>	<b>9,454,001</b>	<b>185,500</b>	<b>2.0</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 086 Corporate Security**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Facilities Management Services										
086 Corporate Security										
Personnel Costs	207,386	214,100	275,500		200			275,700	61,600	28.8
Program and Office Supplies	16,036	11,000	11,040		4,960			16,000	5,000	45.5
Professional Services	2,170,960	2,258,000	2,258,000		141,200			2,399,200	141,200	6.3
Maintenance and Repairs	55,007	25,000	25,000		30,000		(10,000)	45,000	20,000	80.0
Recoveries	156									
<b>Total 086 Corporate Security</b>	<b>2,449,545</b>	<b>2,508,100</b>	<b>2,569,540</b>		<b>176,360</b>		<b>(10,000)</b>	<b>2,735,900</b>	<b>227,800</b>	<b>9.1</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Savings related to corporate guard staffing, partially offset by increased maintenance and repairs related to security cameras.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of new position added during 2023 budget deliberations as well as increased contractual increase in corporate guard services.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of new position added during 2023 budget deliberations as well as increased contractual increase in corporate guard services.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 340 Facility Management Admin**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Facilities Management Services										
340 Facility Management Admin										
Personnel Costs	2,079,893	1,782,100	3,260,200		3,300		(56,000)	3,207,500	1,425,400	80.0
Program and Office Supplies	17,985	7,300	7,419		18,081			25,500	18,200	249.3
Professional Services	108,798	58,100	58,100	25,000	17,000		(25,200)	74,900	16,800	28.9
Contribution to Capital	61,450									
<b>Total 340 Facility Management Admin</b>	<b>2,268,126</b>	<b>1,847,500</b>	<b>3,325,719</b>	<b>25,000</b>	<b>38,381</b>		<b>(81,200)</b>	<b>3,307,900</b>	<b>1,460,400</b>	<b>79.0</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Reallocation of staff from Program 342 (Parks Planning and Redevelopment) and 2023 one-time expense for space needs assessment.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations and reallocation of staff from Program 342 (Parks Planning and Redevelopment).

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations and reallocation of staff from Program 342 (Parks Planning and Redevelopment).

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 341 Operat'l Maint-City Facilities**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Facilities Management Services										
341 Operat'l Maint-City Facilities										
Personnel Costs	705,446	733,100	784,300	154,300	5,200		400	944,200	211,100	28.8
Program and Office Supplies	2,681	3,300	3,300	1,200				4,500	1,200	36.4
Building/Equipment Supplies	36,642	38,600	38,600		11,100		9,000	58,700	20,100	52.1
Professional Services	321,098	320,400	320,400		600			321,000	600	0.2
Maintenance and Repairs	1,091,942	1,110,401	1,021,459	32,600	174,194		75,400	1,303,653	193,252	17.4
Utilities	1,642,060	1,687,100	1,776,407		(12,259)	(950,000)		814,148	(872,952)	(51.7)
Contribution to Capital	245,073						12,000	12,000	12,000	
Operating Revenue	(31,406)	(34,000)	(34,000)					(34,000)		
Contributions from Reserves							(12,000)	(12,000)	(12,000)	
Recoveries	(16,847)				(2,000)			(2,000)	(2,000)	
<b>Total 341 Operat'l Maint-City Facilities</b>	<b>3,996,689</b>	<b>3,858,901</b>	<b>3,910,466</b>	<b>188,100</b>	<b>176,835</b>	<b>(950,000)</b>	<b>84,800</b>	<b>3,410,201</b>	<b>(448,700)</b>	<b>(11.6)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Cost of installing glass partitions in customer service areas at City Hall, partially offset by salary savings due to vacancies .

2024 Proposed Budget to 2023 Projected Actuals Variance

Right-sizing of utilities to remove debt obligations, partially offset 2024 annualization of new position added during 2023 budget deliberations and addition of 2024 proposed new staff as well as increases for building maintenance and repairs to align with maintenance plan.

2024 Proposed Budget to 2023 Approved Budget Variance

Right-sizing of utilities to remove debt obligations, partially offset 2024 annualization of new position added during 2023 budget deliberations and addition of 2024 proposed new staff as well as increases for building maintenance and repairs to align with maintenance plan.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 342 Parks Planning and Redevelop**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Facilities Management Services										
342 Parks Planning and Redevelop										
Personnel Costs	642,418	1,045,100							(1,045,100)	(100.0)
Program and Office Supplies	491	2,000	2,000		(2,000)				(2,000)	(100.0)
Professional Services	2,079	6,900	6,900		(6,900)				(6,900)	(100.0)
<b>Total 342 Parks Planning and Redevelop</b>	<b>644,988</b>	<b>1,054,000</b>	<b>8,900</b>		<b>(8,900)</b>				<b>(1,054,000)</b>	<b>(100.0)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Reallocation of Program 342 (Parks Planning and Redevelopment) to Program 340 (Facility Management Admin).

2024 Proposed Budget to 2023 Projected Actuals Variance

Reallocation of Program 342 (Parks Planning and Redevelopment) to Program 340 (Facility Management Admin).

2024 Proposed Budget to 2023 Approved Budget Variance

Reallocation of Program 342 (Parks Planning and Redevelopment) to Program 340 (Facility Management Admin).



**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Fire Services**

**Branch Purpose:**

Oshawa Fire Services began in 1856 as a volunteer department and has grown to 6 fire stations. The purpose of the Oshawa Fire Services is to protect the life and property of its citizens from fire and other public safety hazards through prevention, education, planning, and emergency incident services.

The primary objectives of Oshawa Fire Services are:

Aim for the highest professional standards in service delivery and internal management.

Develop a comprehensive life and property protection service with continuous review to identify the municipality's changing fire service requirements.

Promote the coordinated efforts of all staff and resources in the fire service to ensure the effectiveness of our fire and public safety mission.

Maintain a comprehensive training program to adequately educate personnel in the latest knowledge and techniques in performing their duties.

Develop and maintain good working relations with all federal, provincial, regional and municipal departments, utilities and agencies.

Prepare maintenance programs to ensure the preparedness of all equipment required in the delivery of fire and public safety.

The branch is comprised of the following divisions:

- Administration
- Fire Prevention
- Training
- Suppression
- Mechanical
- Communications

**Branch Staff Establishment: 233 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Fire Services										
390 Fire - Admin	1,607,150	1,598,200	1,593,708		15,892		(32,000)	1,577,600	(20,600)	(1.3)
391 Fire Prevention	1,684,013	1,743,300	1,751,200		5,500		(1,500)	1,755,200	11,900	0.7
392 Fire - Training	650,876	657,800	707,400		(1,000)		(1,000)	705,400	47,600	7.2
393 Fire Fighting	27,381,028	27,996,000	28,836,000		68,100			28,904,100	908,100	3.2
394 Fire - Mechanical	599,204	608,300	559,300	95,000	20,400			674,700	66,400	10.9
395 Fire - Operational Maintenance	478,422	496,900	511,281		85,519			596,800	99,900	20.1
396 Fire - Dispatch Services	1,120,174	1,089,300	1,036,700	16,100	91,100		3,200	1,147,100	57,800	5.3
<b>Total Fire Services</b>	<b>33,520,867</b>	<b>34,189,800</b>	<b>34,995,589</b>	<b>111,100</b>	<b>285,511</b>		<b>(31,300)</b>	<b>35,360,900</b>	<b>1,171,100</b>	<b>3.4</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 390 Fire - Admin**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Fire Services										
390 Fire - Admin										
Personnel Costs	1,247,901	1,282,900	1,278,000					1,278,000	(4,900)	(0.4)
Program and Office Supplies	10,739	11,400	11,808		(308)			11,500	100	0.9
Professional Services	359,687	303,900	303,900		16,200		(32,000)	288,100	(15,800)	(5.2)
Recoveries	(11,177)									
<b>Total 390 Fire - Admin</b>	<b>1,607,150</b>	<b>1,598,200</b>	<b>1,593,708</b>		<b>15,892</b>		<b>(32,000)</b>	<b>1,577,600</b>	<b>(20,600)</b>	<b>(1.3)</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 391 Fire Prevention**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Fire Services										
391 Fire Prevention										
Personnel Costs	1,643,200	1,696,700	1,704,600					1,704,600	7,900	0.5
Program and Office Supplies	34,550	34,600	34,600		5,500		(1,500)	38,600	4,000	11.6
Professional Services	6,263	12,000	12,000					12,000		
<b>Total 391 Fire Prevention</b>	<b>1,684,013</b>	<b>1,743,300</b>	<b>1,751,200</b>		<b>5,500</b>		<b>(1,500)</b>	<b>1,755,200</b>	<b>11,900</b>	<b>0.7</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancy.

2024 Proposed Budget to 2023 Projected Actuals Variance

Salary savings due to vacancy partially offset by increase to benefit costs.

2024 Proposed Budget to 2023 Approved Budget Variance

Increase is primarily related to benefits plus additional requirement for fire and building code manuals.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 392 Fire - Training**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Fire Services										
392 Fire - Training										
Personnel Costs	641,850	651,100	700,700		(2,500)			698,200	47,100	7.2
Program and Office Supplies	9,026	6,700	6,700		1,500		(1,000)	7,200	500	7.5
<b>Total 392 Fire - Training</b>	650,876	657,800	707,400		(1,000)		(1,000)	705,400	47,600	7.2

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to vacancy.

2024 Proposed Budget to 2023 Projected Actuals Variance

Salary savings due to vacancy plus the annualization of a new position added during 2023 budget.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of a new position added during 2023 budget.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 393 Fire Fighting**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Fire Services										
393 Fire Fighting										
Personnel Costs	26,955,200	27,612,000	28,580,200		(155,600)			28,424,600	812,600	2.9
Program and Office Supplies	591,528	565,000	436,800		223,700			660,500	95,500	16.9
Building/Equipment Supplies	35,000	20,000	20,000					20,000		
Professional Services	15,500	16,000	16,000					16,000		
Contribution to Capital	60,000	178,600	178,600		42,600			221,200	42,600	23.9
Contributions from Reserves	(60,000)	(178,600)	(178,600)		(42,600)			(221,200)	(42,600)	23.9
Recoveries	(216,200)	(217,000)	(217,000)					(217,000)		
<b>Total 393 Fire Fighting</b>	<b>27,381,028</b>	<b>27,996,000</b>	<b>28,836,000</b>		<b>68,100</b>			<b>28,904,100</b>	<b>908,100</b>	<b>3.2</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings partially offset by increased volume of uniforms and foam consumption.

2024 Proposed Budget to 2023 Projected Actuals Variance

Annualization of new positions added during 2023 budget plus increased volume for uniforms and foam consumption partially offset by salary savings.

2024 Proposed Budget to 2023 Approved Budget Variance

Annualization of new positions added during 2023 budget plus increased volume for uniforms.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 394 Fire - Mechanical**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Fire Services										
394 Fire - Mechanical										
Personnel Costs	261,850	292,100	277,400	91,500				368,900	76,800	26.3
Program and Office Supplies	100	100	100	3,500	3,900			7,500	7,400	7,400.0
Building/Equipment Supplies	267,254	278,100	243,800		11,500			255,300	(22,800)	(8.2)
Professional Services					5,000			5,000	5,000	
Maintenance and Repairs	70,000	38,000	38,000					38,000		
Contribution to Capital							35,500	35,500	35,500	
Contributions from Reserves							(35,500)	(35,500)	(35,500)	
<b>Total 394 Fire - Mechanical</b>	<b>599,204</b>	<b>608,300</b>	<b>559,300</b>	<b>95,000</b>	<b>20,400</b>			<b>674,700</b>	<b>66,400</b>	<b>10.9</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings due to step progressions, fuel prices lower than anticipated, partially offset by increased equipment maintenance and repairs.

2024 Proposed Budget to 2023 Projected Actuals Variance

2024 proposed new staff, partially offset by a reversal of one-time funding for Self Contained Breathing Apparatus Equipment and lower fuel prices.

2024 Proposed Budget to 2023 Approved Budget Variance

2024 proposed new staff, partially offset by a reversal of one-time funding for Self Contained Breathing Apparatus Equipment.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 395 Fire - Operational Maintenance**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Fire Services										
395 Fire - Operational Maintenance										
Building/Equipment Supplies	36,119	34,200	34,200					34,200		
Maintenance and Repairs	210,327	210,800	210,800		100,000			310,800	100,000	47.4
Utilities	231,976	251,900	266,281		(14,481)			251,800	(100)	
<b>Total 395 Fire - Operational Maintenance</b>	<b>478,422</b>	<b>496,900</b>	<b>511,281</b>		<b>85,519</b>			<b>596,800</b>	<b>99,900</b>	<b>20.1</b>

Variance Explanations:

2024 Proposed Budget to 2023 Projected Actuals Variance

Increased maintenance requirements for plumbing, electrical and external building maintenance.

2024 Proposed Budget to 2023 Approved Budget Variance

Increased maintenance requirements for plumbing, electrical and external building maintenance.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 396 Fire - Dispatch Services**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Fire Services										
396 Fire - Dispatch Services										
Personnel Costs	2,665,000	2,623,400	2,570,800	16,100	(20,800)			2,566,100	(57,300)	(2.2)
Program and Office Supplies	9,474	8,700	8,700				3,200	11,900	3,200	36.8
Professional Services					62,100			62,100	62,100	
Maintenance and Repairs	236,000	236,500	236,500		9,800			246,300	9,800	4.1
Recoveries	(1,790,300)	(1,779,300)	(1,779,300)		40,000			(1,739,300)	40,000	(2.2)
<b>Total 396 Fire - Dispatch Services</b>	1,120,174	1,089,300	1,036,700	16,100	91,100		3,200	1,147,100	57,800	5.3

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

2023 increased overtime and temporary requirements required to cover vacancies partially offset from additional recovery from dispatch partners.

2024 Proposed Budget to 2023 Projected Actuals Variance

Reallocation of specialized GPS software from IT, partially offset by step progression savings and reduced temporary requirements.

2024 Proposed Budget to 2023 Approved Budget Variance

Reallocation of specialized GPS software from IT, partially offset by step progression savings and reduced temporary requirements.



**2024  
City of Oshawa  
Operating Budget by Branch**

**Branch: Municipal Law Enforcement & Licensing**

**Branch Purpose:**

MLELS manages the administration and enforcement of regulatory by-laws and standards passed by Oshawa City Council.

Our responsibilities include:

- Investigating complaints, provide clear communication on by-laws and regulations, educate the public on by-laws/regulations and their respective responsibilities as owners, tenants or visitors to the community, and where necessary to enforce by-laws to achieve compliance. This is done for the purposes of public health and safety and to ensure that our community is maintained in a clean and orderly manner.
- Administering programs and processes related to Business and Property Licensing, Lotteries, and Provincial Vital Statistics. This is done for the purposes of public health and safety, consumer protection, and being mindful of the overall wellbeing and prosperity of the community.
- Conduct research and design policy options to support evidence-based decision making in responding to regulatory issues.

**Branch Staff Establishment: 50 FTE**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards	(164,440)	217,400	327,100		(446,500)	(1,900)	(10,000)	(131,300)	(348,700)	(160.4)
564 Municipal Law Enforcement	2,300,224	3,084,600	3,364,600	(167,000)	27,000	(96,700)	(7,200)	3,120,700	36,100	1.2
569 Municipal Law Enforce Admin	682,015	663,800	686,660	8,000	16,340	(200)	(61,000)	649,800	(14,000)	(2.1)
<b>Total Municipal Law Enforcement &amp; Licensi</b>	<b>2,817,799</b>	<b>3,965,800</b>	<b>4,378,360</b>	<b>(159,000)</b>	<b>(403,160)</b>	<b>(98,800)</b>	<b>(78,200)</b>	<b>3,639,200</b>	<b>(326,600)</b>	<b>(8.2)</b>

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 034 Licensing and Standards**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards										
Personnel Costs	1,136,290	1,176,600	1,286,300		3,400			1,289,700	113,100	9.6
Program and Office Supplies	2,139	2,400	2,400			(1,900)		500	(1,900)	(79.2)
Maintenance and Repairs	42,785	40,500	40,500		(3,000)			37,500	(3,000)	(7.4)
Operating Revenue	(1,343,670)	(1,002,100)	(1,002,100)		(446,900)		(10,000)	(1,459,000)	(456,900)	45.6
Recoveries	(1,984)									
<b>Total 034 Licensing and Standards</b>	<b>(164,440)</b>	<b>217,400</b>	<b>327,100</b>		<b>(446,500)</b>	<b>(1,900)</b>	<b>(10,000)</b>	<b>(131,300)</b>	<b>(348,700)</b>	<b>(160.4)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Increased revenues due to proactive enforcement projects and salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Increased revenues due to proactive enforcement projects and increased prices per the General Fees and Charges by-law, partially offset by contractual, general wage and benefit increases and the annualization of a new position added during 2023 budget deliberations.

2024 Proposed Budget to 2023 Approved Budget Variance

Increased revenues due to proactive enforcement projects and increased prices per the General Fees and Charges by-law, partially offset by contractual, general wage and benefit increases and the annualization of a new position added during 2023 budget deliberations.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 564 Municipal Law Enforcement**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Municipal Law Enforcement & Licensing										
564 Municipal Law Enforcement										
Personnel Costs	3,442,754	3,990,900	4,270,800	204,000	97,500	(14,400)	(2,200)	4,555,700	564,800	14.2
Program and Office Supplies	24,338	1,000	1,000					1,000		
Professional Services	246,446	210,000	210,000		9,800			219,800	9,800	4.7
Maintenance and Repairs	296,231	299,100	299,200	38,200	(300)			337,100	38,000	12.7
Operating Revenue	(1,643,009)	(1,358,900)	(1,358,900)	(409,200)	(80,000)	(82,300)	(5,000)	(1,935,400)	(576,500)	42.4
Recoveries	(66,536)	(57,500)	(57,500)					(57,500)		
<b>Total 564 Municipal Law Enforcement</b>	<b>2,300,224</b>	<b>3,084,600</b>	<b>3,364,600</b>	<b>(167,000)</b>	<b>27,000</b>	<b>(96,700)</b>	<b>(7,200)</b>	<b>3,120,700</b>	<b>36,100</b>	<b>1.2</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Salary savings from vacancies and licensing initiatives resulting in additional revenues.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations as well as addition of 2024 proposed new staff, partially offset by increased revenue expected from additional dedicated parking officers added in 2024.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases, annualization of new positions added during 2023 budget deliberations as well as addition of 2024 proposed new staff, partially offset by increased revenue expected from additional dedicated parking officers added in 2024.

**2024  
City Of Oshawa  
Operating Budget**

**Budget by Program: 569 Municipal Law Enforce Admin**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Municipal Law Enforcement & Licensing										
569 Municipal Law Enforce Admin										
Personnel Costs	542,165	526,700	548,200					548,200	21,500	4.1
Program and Office Supplies	80,993	76,400	77,760	8,000	6,940		(23,500)	69,200	(7,200)	(9.4)
Professional Services	60,595	60,400	60,400		10,300	(200)	(40,300)	30,200	(30,200)	(50.0)
Contribution to Capital	3,512	3,800	3,800		600		2,800	7,200	3,400	89.5
Operating Revenue	(5,250)	(3,500)	(3,500)		(1,500)			(5,000)	(1,500)	42.9
<b>Total 569 Municipal Law Enforce Admin</b>	<b>682,015</b>	<b>663,800</b>	<b>686,660</b>	<b>8,000</b>	<b>16,340</b>	<b>(200)</b>	<b>(61,000)</b>	<b>649,800</b>	<b>(14,000)</b>	<b>(2.1)</b>

Variance Explanations:

2023 Approved Budget to 2023 Projected Actuals Variance

Additional temporary and overtime costs, partially offset by salary savings due to vacancies.

2024 Proposed Budget to 2023 Projected Actuals Variance

Contractual, general wage and benefit increases.

2024 Proposed Budget to 2023 Approved Budget Variance

Contractual, general wage and benefit increases.

**2024**  
**City of Oshawa**  
**Operating Budget by Branch**

**Branch: Tribute Communities Centre**

	2023 Projected Actuals	2023 Approved Budget	2024 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2024 Approved Budget	2024 - 2023 Variance \$s	2024 - 2023 Variance %
Tribute Communities Centre										
118 Tribute Communities Centre	700,600	780,600	780,600					780,600		
<b>Total Tribute Communities Centre</b>	700,600	780,600	780,600					780,600		