

**Oshawa Accessibility Advisory Committee
2019 Operating Budget Submission**

	2018 Projected Actuals	2018 Approved Budget	2019 Proposed Budget	Variance Budget to Budget Inc/Dec (-)
Expenses				
Office Materials and Supplies	376	300	300	-
Food	1,250	1,250	1,000	(250)
Public Relations	228	3,500	3,000	(500)
Advertising	-	-	1,350	1,350
Professional and Technical Services	562	3,000	3,000	-
Car or Mileage Allowance	-	100	100	-
Seminars and Training	-	500	500	-
Contracted Services	100	300	300	-
Total Expenses	2,516	8,950	9,550	600
Net Surplus/(Deficit) Before Grants from City of Oshawa	(2,516)	(8,950)	(9,550)	
Grant requested from the City of Oshawa	-	8,950	9,550	

Oshawa Accessibility Advisory Committee (O.A.A.C.) 2019 Budget Submission Justification

The following proposed 2019 budget has been created:

Office Materials & Supply

As per 2018, 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 2019.

Food

A sum of \$1000 is requested to provide drinks at OAAC meetings and refreshments at the annual Special Council Meeting to discuss accessibility and for a year end volunteer thank you in 2019.

Public Relations

A sum of \$1750 is allocated for sponsoring an Accessibility Awareness Night at a sports/community promotional event. An additional sum of \$750 is allocated for promotional display materials and \$500 is included for the redevelopment of the OAAC logo as part of a flag design competition to build awareness.

Advertising

In 2019 the City is required by legislation to develop its next Accessibility Plan with feedback from the public. \$1350 is allocated for advertising community engagement opportunities.

Professional and Technical Services

The budget request for 2019 remains the same as 2018 (\$3000). This account covers corporate requests for accommodations/supports (i.e. American Sign Language interpreters) and O.A.A.C. fees for remote participation. 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 2019.

Seminars & Training

A sum of \$500 is requested for seminars and training of O.A.A.C. members in 2019.

Contracted Services

A sum of \$300 is allocated to this category for 2019. This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.

2019 OAAC Work Plan

Accessibility Issue	Applicable Accessibility Standard	Action to be taken	Timing	Role of OAAC
OAAC-1 Communicational Public Awareness	Information and Communication	Participate at community events as time permits to promote accessibility awareness.	2019	To participate.
OAAC-2 Communicational Public Awareness	Information and Communication	Host an annual Accessibility Awareness Night at Tribute Communities Centre and/or sports event.	2019	To participate.
OAAC-3 Communicational Public Awareness	Information and Communication	Prepare accessibility articles for the Inside Oshawa publication to be sent to e-news subscribers.	2019 Four times a year	To prepare articles for Inside Oshawa.
OAAC-4 Communicational Education	Accessible Customer Service	Learn about the services community agencies provide for people with disabilities.	2019	Invite agencies to make presentations at OAAC meetings.

Accessibility Issue	Applicable Accessibility Standard	Action to be taken	Timing	Role of OAAC
OAAC-5 Communicational Medical Marijuana	Information and Communication	Research current and future medical marijuana legislation and advise Council of any changes as it relates to the municipality.	2019 Ongoing	To participate.
OAAC-6 Communicational Social Media Announcements	Information and Communication	Prepare social media (i.e. Facebook, Twitter) announcements to promote accessibility awareness and City programs and services.	2019 Ongoing	To provide messages to staff for distribution.
OAAC-7 Communicational Resident and Business/Community Accessibility Awards	Accessible Customer Service	Identify and honour businesses and citizens at the annual Special Council meeting on accessibility issues.	2019 Quarter 2	To prepare and coordinate nominations.
OAAC-8 Communicational Public Awareness	Information and Communication	Host a public information display at the annual Oshawa Canada Day event.	2019 Quarter 2	To participate.

2018 Oshawa Accessibility Advisory Committee Accomplishments

As of September 13, 2018

Accessibility Issue	Action taken	Status
<p>OAAC-1 Communicational Public Awareness</p>	<p>Participate at community events as time permits to promote accessibility awareness.</p>	<p>Attended Peony Festival, Canada Day</p>
<p>OAAC-2 Communicational Public Awareness</p>	<p>Host an annual Accessibility Awareness Night at Tribute Communities Centre and/or sports event.</p>	<p>Not planned at this time.</p>
<p>OAAC-3 Communicational Public Awareness</p>	<p>Prepare accessibility articles for the Inside Oshawa publication to be sent to e-news subscribers.</p>	<p>Publication no longer prepared.</p>
<p>OAAC-4 Communicational Education</p>	<p>Learn about the services community agencies provide for people with disabilities.</p>	<p>Received presentations from 4 community agencies.</p>
<p>OAAC-5 Communicational Medical Marijuana</p>	<p>Research current and future medical marijuana legislation and advise Council of any changes as it relates to the municipality.</p>	<p>No actions at this time.</p>
<p>OAAC-6 Communicational Social Media Announcements</p>	<p>Prepare social media (i.e. Facebook, Twitter) announcements to promote accessibility awareness and City programs and services.</p>	<p>Prepared messages for distribution on City Facebook and Twitter accounts.</p>

Accessibility Issue	Action taken	Status
OAAC-7 Communicational Resident and Business/Community Accessibility Awards	Identify and honour businesses and citizens at the annual Special Council meeting on accessibility issues.	Recognized businesses and citizens at Special Council meeting held on May 14, 2018
OAAC-8 Communicational Public Awareness	Host a public information display at the annual Oshawa Canada Day event.	Attended July 1, 2018

**Oshawa Environmental Advisory Committee
2019 Operating Budget Submission**

	2018 Projected Actuals	2018 Approved Budget	2019 Proposed Budget	Variance Budget to Budget Inc/Dec (-)
Revenues				
Donations	2,500	3,000	3,000	-
Total Revenues	2,500	3,000	3,000	-
Expenses				
Advertising	3,210	3,800	3,800	-
Contracted Services	-	-	-	-
Events/Promo Expenses	3,720	4,400	4,400	-
Food	500	500	500	-
Memberships/Dues	100	100	100	-
Office Materials and Supplies	200	400	400	-
Printing and Reproduction	297	300	300	-
Seminars and Training	200	600	600	-
Total Expenses	8,227	10,100	10,100	-
Net Surplus/(Deficit) Before Grants from City of Oshawa	(8,227)	(7,100)	(7,100)	
Grant requested from the City of Oshawa	-	7,100	7,100	

O.E.A.C. 2019 Work Plan

Goal: Environmental Stewardship

Category: Community Outreach and Stewardship

Explore public outreach opportunities that increase community knowledge/education in respect to significant environmental issues and which accelerate the community's adoption or commitment to such issues as energy conservation, local food production, GHG emissions, water conservation, etc.

Action	Status	Timing
Participate in an Earth Day activity (community clean-up)	TBD	April
Possible events, participation and partnerships: <ul style="list-style-type: none"> ▪ Pollinator gardens ▪ Bee City Events/Awareness ▪ Community gardens ▪ Feathered Friends festival ▪ Partnership/Support Envirothon ▪ Canada Day booth ▪ Environmental Advisory Committee (E.A.C.) Symposiums ▪ Joint event with the Active Transportation Advisory Committee 	TBD	TBD
Community tree planting	TBD	September/October
Climate change event	TBD	October/ November
Annual Presentation to DSC re: OEAC activities and accomplishments of 2018	TBD	January/February
Other opportunities, as identified	TBD	TBD

Goal: Environmental Stewardship

Category: Policy Review and Strategy Development

Action	Status	Timing
Review and comment on a Partners for Climate Protection greenhouse gas strategy for the community	As required	TBD
Review and comment on Durham Community Energy Plan (D.C.E.P)	As required	TBD
Municipal Natural Assets Initiative	As required	TBD
Input on Secondary Plans	As required	TBD
Durham Community Climate Adaptation Plan	As required	TBD
Environmental Assessments	As required	TBD
Review of development applications	As required	TBD
Oshawa Tree By-law Review	As required	TBD
Review of invasive species and how to deal with them (i.e. wild parsnip, phragmites, etc.)	As required	TBD
Oshawa and Harmony Creek Water Quality Management Plan	As required	TBD
Goodman Creek Two Zone Mitigation Study	As required	TBD
Oshawa Second Marsh Management Plan	As required	TBD
New and existing trail development	As required	TBD
Park redevelopment and Community Park Development Initiatives	As required	TBD
Watercourse Improvement Projects	As required	TBD
Festivals and Events Strategy	As required	TBD
Other policies, as identified	As required	TBD

Goal: Environmental Stewardship

Category: O.E.A.C. Education and Policy Development

Action	Status	Timing
Rising water levels in Lake Ontario/Soil erosion	Presentation to be received	TBD
Solar Energy Management Systems Pilot Project – Update/Results	Presentation to be received	TBD
Net-Zero Developments	Presentation to be received	TBD
Other issues, as identified	As required	TBD

Goals: Economic Prosperity and Accountable Leadership

Category: Issue Tracking

Action	Status	Timing
GO Transit Expansion/Metrolinx	Ongoing as necessary	Ongoing
Ministry of Transportation: 401 improvements and 407 expansion	Ongoing as necessary	Ongoing
Oshawa Harbour development	Ongoing as necessary	Ongoing
York-Durham Energy From Waste facility	Ongoing as necessary	Ongoing
Surplus land inventory to be used for Community Gardens	Ongoing as necessary	Ongoing
DEAC updates	Ongoing as necessary	Ongoing
Other issues, as identified	Ongoing as necessary	Ongoing

**Heritage Oshawa
2019 Operating Budget Submission**

	2018 Projected Actuals	2018 Approved Budget	2019 Proposed Budget	Variance Budget to Budget Inc/Dec (-)
Expenses				
Advertising	250	-	1,750	1,750
Books, Periodicals and Subscriptions	100	-	100	100
Civic Awards and Momentos	-	-	500	500
Gas Mileage	300	-	300	300
Memberships and Dues	200	32	200	168
Office Materials and Supplies	1,100	40	1,800	1,760
Printing and Reproduction	1,150	444	1,150	706
Professional & Technical	4,500	2,350	4,500	2,150
Seminars and Training	1,800	-	1,800	1,800
Total Expenses	9,400	2,866	12,100	9,234

**Net Surplus/(Deficit) Before Grants from
City of Oshawa**

(9,400) (2,866) (12,100)

Grant requested from the City of Oshawa

- 2,866 12,100

Issue: Inventory, Designation and Research Reports

Action to be taken	Timing	Current Status
a) Determine properties to be researched in 2019 and engage a consultant to prepare a heritage research report(s)	Feb 28, 2019	
b) Evaluate properties for inclusion on the Heritage Oshawa Inventory of City of Oshawa Heritage Properties (using Heritage Oshawa Building Classification System)	March 31, 2019	
c) Promote and expand the Heritage Oshawa Historic Building Plaque Program	Ongoing	
d) Update the Heritage Oshawa Inventory of City of Oshawa Heritage Properties and make the list public	Ongoing	
e) Document the demolition or alteration of designated or inventoried properties	Ongoing	
f) Nominate suitable properties to the Municipal Register	Oct 30, 2019	
g) Photograph, document and classify selected properties 70 years and older and other properties that may be identified from time to time	March 31, 2019	

Issue: Communications (Promotion, Public Relations, Education)

Action to be taken	Timing	Current Status
<p>a) Pursue education opportunities related to the commemoration of important anniversaries in the city</p>	Ongoing	
<p>b) Perform Community Outreach – for example:</p> <ul style="list-style-type: none"> • Participation in Heritage Week (February), Jane’s Walk (May), Swing into Summer (June), Peony Festival (June), Canada Day (July), McLaughlin Day (August), and Doors Open (September), Oshawa Public Library Heritage Showcase (Nov) • Community speaking engagements with various community groups such as Oshawa Historical Society and the Durham Region Branch of the Ontario Genealogical Society • Create and post on the City’s webpage a brief history of Windfields Farm and provide links to additional relevant information including Northern Dancer’s Kentucky Derby victory race • Undertake an annual contest for local Grade 8 students on topics related to Windfields Farm/E. P. Taylor 	Ongoing	
c) Review and update Heritage Oshawa web pages	Ongoing	
d) Participate in plaque presentations for designated properties	Ongoing	

Issue: Administration

Action to be taken	Timing	Current Status
a) Prepare budget submission for 2020 including 2020 Budget and Work Plan and 2019 Annual Report	September 2019	
b) Review development applications, demolition permit applications, and applications for alteration and/or repair to buildings identified on the Heritage Oshawa Inventory of City of Oshawa Heritage Properties	Ongoing	
c) Implement the Committee's responsibilities pursuant to the Ontario Heritage Act	Ongoing	

**Active Transportation Committee
2019 Operating Budget Submission**

	2018 Projected Actuals	2018 Approved Budget	2019 Proposed Budget	Variance Budget to Budget Inc/Dec (-)
Expenses				
Advertising	908	2,500	2,500	-
Books, Periodicals and Subscriptions	-	200	200	-
Communications	400	1,100	1,100	-
Food	350	500	500	-
Memberships and Dues	-	200	200	-
Office Materials and Supplies	-	300	300	-
Printing and Reproduction	-	200	200	-
Professional & Technical	-	500	500	-
Seminars and Training	-	1,000	1,000	-
Total Expenses	1,658	6,500	6,500	-

**Net Surplus/(Deficit) Before Grants from
City of Oshawa**

(1,658) (6,500) (6,500)

Grant requested from the City of Oshawa

- 6,500 6,500

Table 1: DRAFT - O.A.T.A.C. 2019 Budget Submission

Item	2018 Projected Actuals	2018 Approved Budget	2019 Proposed Budget	Variance Budget to Budget Inc/Dec(-)
Sponsorship, Grants or Fundraising	–	–	–	–
<i>Total Revenues</i>	–	–	–	–
Office Materials & Supplies	–	300.00	300.00	–
Printing and Reproduction	–	200.00	200.00	–
Books, Periodicals and Subscriptions	–	200.00	200.00	–
Advertising	908	2,500.00	2,500.00	–
Communications	400	1,100.00	1,100.00	–
Professional and Technical	–	500.00	500.00	–
Seminars & Training	–	1,000.00	1,000.00	–
Memberships and Dues	–	200.00	200.00	–
Contracted Services	–	–	–	–
Food	350	500.00	500.00	–
<i>Total Expenses</i>	1,658	6,500.00	6,500.00	–
<i>Net Surplus/(Deficit) Before Grants from City of Oshawa</i>	(1,658)	(6,500.00)	(6,500.00)	–
Grant requested from City of Oshawa	–	6,500.00	6,500.00	–
Net Surplus/(Deficit) After City of Oshawa Grant	(1,658)	(6,500.00)	–	–

Table 2: Draft - O.A.T.A.C. 2019 Work Plan

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