

2019
City of Oshawa
Operating Budget by Department

Department: DEVSERVS Development Services

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Development Services										
DS Administration Services	965,212	989,942	904,859		6,041			910,900	(79,042)	(8.0)
Economic Development	804,518	828,361	862,205		4,002		(4,827)	861,380	33,019	4.0
Building Permit & Inspec Serv	(685,208)	(178,779)	(126,910)		13,514		(5,910)	(119,307)	59,472	(33.3)
Engineering Services	3,156,855	3,473,846	3,665,867		507,171		(234,052)	3,938,987	465,141	13.4
Planning Services	764,173	1,380,311	1,380,844		12,303		(7,847)	1,385,300	4,989	0.4
Total Development Services	5,005,550	6,493,681	6,686,865		543,031		(252,636)	6,977,260	483,579	7.4

**2019
City of Oshawa
Operating Budget by Branch**

Branch: DS Administration Services

Branch Purpose:

This branch is responsible for the provision of administrative services to all branches in Development Services including: budget, cost control, business planning; Geographic Information Systems (GIS) function; manage a departmental customer service program; prepare monthly building permit statistics reporting and provide support to the Oshawa Executive Airport.

Branch Staff Establishment: 7 FTE

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
DS Administration Services										
550 DS - Support Services	965,212	989,942	904,859		6,041			910,900	(79,042)	(8.0)
Total DS Administration Services	965,212	989,942	904,859		6,041			910,900	(79,042)	(8.0)

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 550 DS - Support Services

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
DS Administration Services										
550 DS - Support Services										
Personnel Costs	881,310	901,042	815,800					815,800	(85,242)	(9.5)
Program and Office Supplies	3,304	3,000	3,159		(59)			3,100	100	3.3
Professional Services	80,598	85,200	85,200		6,200			91,400	6,200	7.3
Contribution to Capital		700	700		(100)			600	(100)	(14.3)
Total 550 DS - Support Services	965,212	989,942	904,859		6,041			910,900	(79,042)	(8.0)

Variance Explanation:

Reallocation of Accessibility Program Coordinator to Program 015

2019
City of Oshawa
Operating Budget by Branch

Branch: Economic Development

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.

Branch Staff Establishment: 5 FTE

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$\$	2019 - 2018 Variance %
Economic Development										
500 Economic Development	804,518	828,361	862,205		4,002		(4,827)	861,380	33,019	4.0
Total Economic Development	804,518	828,361	862,205		4,002		(4,827)	861,380	33,019	4.0

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 500 Economic Development

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Economic Development										
500 Economic Development										
Personnel Costs	648,974	669,745	702,500		4,827			707,327	37,582	5.6
Program and Office Supplies	37,472	37,756	38,845		(1,145)			37,700	(56)	(0.1)
Professional Services	126,560	129,860	129,860		(180)			129,680	(180)	(0.1)
Contributions from Reserve Fnd							(4,827)	(4,827)	(4,827)	
Recoveries	(8,488)	(9,000)	(9,000)		500			(8,500)	500	(5.6)
Total 500 Economic Development	804,518	828,361	862,205		4,002		(4,827)	861,380	33,019	4.0

Variance Explanation:

General wage and step increases

**2019
City of Oshawa
Operating Budget by Branch**

Branch: Building Permit & Inspec Serv

Branch Purpose:

Building Permit & Inspection Services is responsible for compliance of the Ontario Building Code and its applicable laws; building permit plans examination; zoning compliance review; issuance of building permits; issuance of sign permits; building inspections, occupancy permits; collection of City, Education and Regional Development Charges; assignment of municipal addresses; complaint investigations; and, assessment of damaged buildings.

Branch Staff Establishment: 21 FTE

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$\$	2019 - 2018 Variance %
Building Permit & Inspec Serv										
560 Building Services	460,054	468,459	2,408,370		(2,521,767)		(5,910)	(119,307)	(587,766)	(125.5)
561 Building - Permits	(1,995,617)	(1,499,801)	(2,603,974)		2,603,974				1,499,801	(100.0)
562 Building - Inspection	850,353	852,563	68,694		(68,693)				(852,563)	(100.0)
Total Building Permit & Inspec Serv	(685,210)	(178,779)	(126,910)		13,514		(5,910)	(119,307)	59,472	(33.3)

**2019
City Of Oshawa
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Budget by Program: 560 Building Services

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Building Permit & Inspec Serv										
560 Building Services										
Personnel Costs	428,154	435,355	2,375,100	137,720	5,910			2,518,730	2,083,375	478.5
Program and Office Supplies	8,935	11,704	11,870		4,530			16,400	4,696	40.1
Professional Services	21,184	21,400	21,400		2,800			24,200	2,800	13.1
Maintenance and Repairs					78,993			78,993	78,993	
Contribution to Capital				10,000	5,000			15,000	15,000	
Contributions and Financial Chg					300			300	300	
Operating Revenue					(2,609,000)			(2,609,000)	(2,609,000)	
Contributions from Reserve Fnd				(147,720)	(5,000)		(5,910)	(158,630)	(158,630)	
Recoveries	1,781				(5,300)			(5,300)	(5,300)	
Total 560 Building Services	460,054	468,459	2,408,370		(2,521,767)		(5,910)	(119,307)	(587,766)	(125.5)

Variance explanation:

Consolidation of Programs 560, 561, and 562, please refer to Summary Report for Building Services(next page).

**2019
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Operating Budget**

Budget by Program: 561 Building - Permits

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Building Permit & Inspe Serv										
561 Building - Permits										
Personnel Costs	1,094,643	1,104,220							(1,104,220)	(100.0)
Program and Office Supplies	733	1,179	1,226		(1,226)				(1,179)	(100.0)
Professional Services	20									
Contribution to Capital	1,400	1,400	1,400		(1,400)				(1,400)	(100.0)
Contributions and Financial Chg	318	300	300		(300)				(300)	(100.0)
Operating Revenue	(3,088,191)	(2,603,000)	(2,603,000)		2,603,000				2,603,000	(100.0)
Contributions from Reserve Fnd	(347)	(1,400)	(1,400)		1,400				1,400	(100.0)
Recoveries	(4,193)	(2,500)	(2,500)		2,500				2,500	(100.0)
Total 561 Building - Permits	(1,995,617)	(1,499,801)	(2,603,974)		2,603,974				1,499,801	(100.0)

Variance explanation:

Transferto Program 560

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 562 Building - Inspection

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Building Permit & Inspect Serv										
562 Building - Inspection										
Personnel Costs	779,527	784,000							(784,000)	(100.0)
Program and Office Supplies	1,648	3,263	3,394		(3,393)				(3,263)	(100.0)
Maintenance and Repairs	73,058	73,100	73,100		(73,100)				(73,100)	(100.0)
Contribution to Capital	9,945	10,500	10,500		(10,500)				(10,500)	(100.0)
Operating Revenue	(7,191)	(5,000)	(5,000)		5,000				5,000	(100.0)
Contributions from Reserve Fnd	(6,500)	(10,500)	(10,500)		10,500				10,500	(100.0)
Recoveries	(134)	(2,800)	(2,800)		2,800				2,800	(100.0)
Total 562 Building - Inspection	850,353	852,563	68,694		(68,693)				(852,563)	(100.0)

Variance explanation:

Transfer to Program 560

**2019
City of Oshawa
Operating Budget by Branch**

Branch: Engineering Services

Branch Purpose:

Development engineering; stormwater management and water resources; capital design and construction services (roads, bridges, storm sewers, sidewalks, erosion control, etc.); quality control and quality assurance program for capital projects and municipal services constructed by land developers to be assumed by the City; civil infrastructure program planning, capital budgeting and corporate asset management; transportation/planning engineering and support to the Active Transportation Committee.

Branch Staff Establishment: 41 FTE

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Engineering Services										
210 Engineering Services	71,713	153,477	4,702,641		(529,602)		(234,052)	3,938,987	3,785,510	2,466.5
211 Engineering Design Services	672,577	834,524	(155,773)		155,773				(834,524)	(100.0)
212 Water Resources	617,484	708,629	(70,800)		70,800				(708,629)	(100.0)
213 Growth and Development	216,389	374,902	(72,500)		72,500				(374,902)	(100.0)
217 Engineering Infrastructure Strv	814,693	838,113	10,000		(10,000)				(838,113)	(100.0)
223 Construction - Admin	243,083	220,144	(90,000)		90,000				(220,144)	(100.0)
227 Construction Management	520,914	344,057	(657,700)		657,700				(344,057)	(100.0)
Total Engineering Services	3,156,853	3,473,846	3,665,868		507,171		(234,052)	3,938,987	465,141	13.4

**2019
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Operating Budget**

Budget by Program: 210 Engineering Services

Engineering Services	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
210 Engineering Services										
Personnel Costs	217,360	207,237	4,756,257		14,652		(224,100)	4,546,809	4,339,572	2,094.0
Program and Office Supplies	6,401	7,740	7,884		11,066			18,950	11,210	144.8
Building/Equipment Supplies					1,700			1,700	1,700	
Professional Services	19,621	20,000	20,000		15,230			35,230	15,230	76.1
Maintenance and Repairs					115,250			115,250	115,250	
Contribution to Capital	1,500	1,500	1,500					1,500		
Contributions and Financial Chg					9,500			9,500	9,500	
Operating Revenue	(173,169)	(83,000)	(83,000)					(83,000)	(9,952)	
Contributions from Reserve Fnd								(9,952)	(9,952)	
Recoveries					(697,000)			(697,000)	(697,000)	
Total 210 Engineering Services	71,713	153,477	4,702,641		(529,602)		(234,052)	3,938,987	3,785,510	2,466.5

Variance explanation:

Consolidation of Programs 210, 211, 212, 213, 217, and 223, please refer to Summary Report for Engineering Services (next page).

Consolidated Personnel Costs are decreasing by 1.1% due to general wage increases offset by one time salary savings from known vacancies.

As outlined in INFO-18-129 "Changes to Recovery of Capital Project Costs in Engineering Services", recoveries for staff time and equipment usage are no longer being budgeted through capital, resulting in decreased recovery revenue in Engineering Services offset by decreased tax levy requirements for those capital projects.

Engineering Services will continue to budget for recoveries in all projects funded from Development Charges as all staffing and overhead costs will continue to be eligible expenses to recover.

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Budget by Program: 211 Engineering Design Services

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Engineering Services										
211 Engineering Design Services										
Personnel Costs	882,310	990,329							(990,329)	(100.0)
Program and Office Supplies	795	795	827		(827)				(795)	(100.0)
Professional Services	1,404	3,200	3,200		(3,200)				(3,200)	(100.0)
Maintenance and Repairs	8,756	8,200	8,200		(8,200)				(8,200)	(100.0)
Contribution to Capital	3,000	3,000	3,000		(3,000)				(3,000)	(100.0)
Recoveries	(223,688)	(171,000)	(171,000)		171,000				171,000	(100.0)
Total 211 Engineering Design Services	672,577	834,524	(155,773)		155,773				(834,524)	(100.0)

Variance explanation:

Transferto Program 210

**2019
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Operating Budget**

Budget by Program: 212 Water Resources

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Engineering Services										
212 Water Resources										
Personnel Costs	700,035	779,429							(779,429)	(100.0)
Program and Office Supplies	1,500	1,500	1,500		(1,500)				(1,500)	(100.0)
Professional Services	2,700	2,700	2,700		(2,700)				(2,700)	(100.0)
Recoveries	(86,751)	(75,000)	(75,000)		75,000				75,000	(100.0)
Total 212 Water Resources	617,484	708,629	(70,800)		70,800				(708,629)	(100.0)

Variance explanation:

Transferto Program 210

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 213 Growth and Development

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Engineering Services										
213 Growth and Development										
Personnel Costs	253,418	447,402							(447,402)	(100.0)
Recoveries	(37,029)	(72,500)	(72,500)		72,500				72,500	(100.0)
Total 213 Growth and Development	216,389	374,902	(72,500)		72,500				(374,902)	(100.0)

Variance explanation:

Transferto Program 210

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 217 Engineering Infrastructure Srv

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Engineering Services										
217 Engineering Infrastructure Srv										
Personnel Costs	804,693	828,113							(828,113)	(100.0)
Program and Office Supplies	10,000	10,000	10,000		(10,000)				(10,000)	(100.0)
Total 217 Engineering Infrastructure Srv	814,693	838,113	10,000		(10,000)				(838,113)	(100.0)

Variance explanation:

Transferto Program 210

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 223 Construction - Admin

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Engineering Services										
223 Construction - Admin										
Personnel Costs	293,267	310,144							(310,144)	(100.0)
Professional Services	102									
Recoveries	(50,286)	(90,000)	(90,000)		90,000				90,000	(100.0)
Total 223 Construction - Admin	243,083	220,144	(90,000)		90,000				(220,144)	(100.0)

Variance explanation:

Transfer to Program 210

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 227 Construction Management

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Engineering Services										
227 Construction Management										
Personnel Costs	911,251	1,001,757							(1,001,757)	(100.0)
Program and Office Supplies	292	300	300		(300)				(300)	(100.0)
Building/Equipment Supplies	709	700	700		(700)				(700)	(100.0)
Professional Services	2,037	2,000	2,000		(2,000)				(2,000)	(100.0)
Maintenance and Repairs	57,495	29,300	29,300		(29,300)				(29,300)	(100.0)
Recoveries	(450,870)	(690,000)	(690,000)		690,000				690,000	(100.0)
Total 227 Construction Management	520,914	344,057	(657,700)		657,700				(344,057)	(100.0)

Variance explanation:

Transferto Program 210

**2019
City of Oshawa
Operating Budget by Branch**

Branch: Planning Services

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; administers the Brownfield, Harbour Road Area and University and College Area Community Improvement Programs; 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.

Branch Staff Establishment: 15 FTE

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Planning Services										
574 Planning Services	764,173	1,380,311	1,380,844		12,303		(7,847)	1,385,300	4,989	0.4
Total Planning Services	764,173	1,380,311	1,380,844		12,303		(7,847)	1,385,300	4,989	0.4

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Budget by Program: 574 Planning Services

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Planning Services										
574 Planning Services										
Personnel Costs	1,723,043	1,837,996	1,838,400		7,847			1,846,247	8,251	0.4
Program and Office Supplies	6,849	6,400	6,529		621			7,150	750	11.7
Professional Services	61,414	68,500	68,500		8,400			76,900	8,400	12.3
Maintenance and Repairs		250	250		50			300	50	20.0
Contribution to Capital	920	1,265	1,265		385			1,650	385	30.4
Contributions and Financial Chg	7,546									
Operating Revenue	(1,033,395)	(524,100)	(524,100)		(5,000)			(529,100)	(5,000)	1.0
Contributions from Reserve Fnd							(7,847)	(7,847)	(7,847)	
Recoveries	(2,204)	(10,000)	(10,000)					(10,000)		
Total 574 Planning Services	764,173	1,380,311	1,380,844		12,303		(7,847)	1,385,300	4,989	0.4

Variance Explanation:

Full staff complement and general wage increases