

## Memorandum

**To:** Mayor Dan Carter and Members of Council  
**From:** Jag Sharma  
**Date:** January 11, 2019  
**Re:** Proposed 2019 Operating Budget

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On behalf of staff, I am very pleased to submit the Proposed 2019 Operating Budget and Business Plan for Council's consideration. The proposed budget, including the departmental business plans, supports the goals in the Council approved Oshawa Strategic Plan, Financial Strategy and master plans such as the Integrated Transportation Master Plan/ Active Transportation Master Plan and the Parks Recreation Library & Culture Needs Assessment. The budget submission requires an additional \$3.557 million over the 2018 budget. This is equivalent to a 2.52% tax levy increase on the Oshawa portion of taxes (40% of the total tax bill) and represents an increase in the total tax bill of approximately \$55.22 on a property assessed at \$356,000 (the average house assessment value in Oshawa).

The Proposed 2019 Operating Budget:

- Maintains the base 2018 levels of service;
- Addresses volume growth;
- Includes inflationary increases;
- Addresses contractual labour increases;
- Incorporates the outcomes of various continuous improvement initiatives;
- Includes contributions to Reserves including a Dedicated Infrastructure Levy increase of 0.1% to work towards the long-term infrastructure sustainability of the City.

In closing, I extend my sincere thanks to the City staff that have worked so diligently to manage current year budgets and bring forward a 2019 budget that invests in key strategic priorities to strengthen the future of the City while also balancing affordability with the delivery of quality services aligned with Council's priorities. Staff look forward to working collaboratively with Council to meet the expectations of our community.



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Jag Sharma  
City Manager