

**Oshawa Accessibility Advisory Committee
2018 Operating Budget Submission**

	2017 Projected Actuals	2017 Approved Budget	2018 Proposed Budget	Variance Budget to Budget Inc/Dec(-)
<u>Expenses</u>				
Office Materials & Supplies	300	300	300	-
Food	1,250	1,250	1,250	-
Advertising	1,270	1,500	(1,500)	(3,000)
Public Relations	1,600	2,000	3,500	1,500
Professional and Technical	1,500	3,000	3,000	-
Car or Mileage Allowance	-	100	100	-
Seminars and Training	-	500	500	-
Contracted Services	125	300	300	-
Total expenses	6,045	8,950	7,450	(1,500)
Net Surplus/(Deficit) Before Grants from City of Oshawa	(6,045)	(8,950)	(7,450)	1,500
Grant requested from City of Oshawa	-	8,950	7,450	(1,500)

Oshawa Accessibility Advisory Committee (O.A.A.C.) 2018 Budget Submission Justification

The following proposed 2018 budget has been created:

Office Materials & Supply

As per 2017, 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 2018.

Food

A sum of \$1250 is requested to provide drinks at meetings, refreshments at the annual Special Council Meeting to discuss accessibility and for a year end celebration in 2018. Based on the work plan, it is estimated that the same number of meetings will be held in 2018 as in 2017.

Advertising

The consultation process of the 2018-2019 Accessibility Plan took place in 2017 and therefore advertising costs are \$0 in 2018.

Public Relations

A sum of \$2000 is allocated for sponsoring an Accessibility Awareness Night at the Tribute Community Centre and related community promotional events. The \$1500 from the advertising budget removed from Advertising was reallocated to Public Relations for attendance at additional community events.

Professional and Technical Services

The budget request for 2018 remains the same as 2017 (\$3000). This account covers corporate requests for accommodations/supports (i.e. American Sign Language interpreters) and the O.A.A.C. fees for remote participation. In addition, new members to the O.A.A.C. are appointed each year and accommodation services may be required 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 2018.

Seminars & Training

As per 2017, a sum of \$500 is requested for seminars and training of O.A.A.C. members in 2018.

Contracted Services

As per 2017, a sum of \$300 is allocated to this category for 2018. This line item is to cover the cost of transportation costs for members requiring transportation as per the Advisory Committee's policy and procedures.

2018-2019 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.	2018-2019	To participate.
OAAC-2 Communicational Public Awareness	Information and Communication	Host an annual Accessibility Awareness Night at Tribute Communities Centre and/or sports event.	2018-2019	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.	2018-2019 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.	2018-2019	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.	2018-2019	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.	2018-2019	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.	2018-2019 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.	2018-2019 Quarter 2	To participate.

**Oshawa Environmental Advisory Committee
2018 Operating Budget Submission**

	2017 Projected Actuals	2017 Approved Budget	2018 Proposed Budget	Variance Budget to Budget Inc/Dec(-)
<u>Revenues</u>				
Donations	2,700	3,000	3,000	-
Total revenues	<u>2,700</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
<u>Expenses</u>				
Office Materials and Supplies	378	800	400	(400)
Printing and Reproduction	55	300	300	-
Food	825	1,100	500	(600)
Advertising	3,701	3,800	3,800	-
Communications	-	-	600	600
Seminars and Training	-	200	100	(100)
Memberships and Dues	100	100	-	(100)
Contracted Services	113	200	-	(200)
Other (provide details below)	4,288	3,600	4,400	800
- Events/Promos				
Total expenses	<u>9,460</u>	<u>10,100</u>	<u>10,100</u>	<u>-</u>
Net Surplus/(Deficit) Before Grants from City of Oshawa	(6,760)	(7,100)	(7,100)	-
Grant requested from City of Oshawa		7,100	7,100	-

O.E.A.C. 2018 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 • Community gardens • Feathered Friends festival • Milkweed replanting • Partnership/Support Envirothon • Provincial Environmental Advisory Committee (E.A.C.) Symposium • Joint event with the Active Transportation Advisory Committee 	TBD	TBD
Community tree planting	TBD	September
Climate change event	TBD	October/ November
Annual Presentation to DSC re: OEAC activities and accomplishments	TBD	TBD
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
Tree Dedication and Planning Policy	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
2018 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
Presence of major mammals in urban areas and impacts of development on mammals	Presentation to be received	TBD
Oshawa Harbour: Clean-up Process	Presentation to be received	TBD
Solar Energy Management Systems Pilot Project – Update/Results	Presentation to be received	TBD
Oshawa as a “Teaching City”	Presentation to be received	TBD
Pollinator Protection Strategies	Presentation to be received	TBD
Net-Zero Developments	Presentation to be received	TBD
Aerial Survey and Tree Canopy Mapping	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 Advisory Committee
2018 Operating Budget Submission**

	2017 Projected Actuals	2017 Approved Budget	2018 Proposed Budget	Variance Budget to Budget Inc/Dec(-)
<u>Expenses</u>				
Office Materials & Supplies	-	1,100.00	1,100.00	-
Printing and Reproduction	-	1,350.00	1,150.00	(200.00)
Books, Periodicals and Subscriptions	-	100.00	100.00	-
Advertising	-	250.00	250.00	-
Professional and Tehcnical	2,700.00	4,500.00	4,500.00	-
Seminars & Training	1,710.00	1,600.00	1,800.00	200.00
Car or Mileage Allowance	77.00	300.00	300.00	-
Memberships and Dues	-	200.00	200.00	-
Total expenses	4,487.00	9,400.00	9,400.00	-
Net Surplus/(Deficit) Before Grants from City of Oshawa	(4,487.00)	(9,400.00)	(9,400.00)	-
Grant requested from City of Oshawa	-	9,400.00	9,400.00	-

Heritage Oshawa Proposed 2018 Work Plan

Issue: Inventory, Designation and Research Reports

Action to be taken	Timing	Current Status
a) Determine properties to be researched in 2018 and engage a consultant to prepare a heritage research report(s)	Feb 28, 2018	
b) Evaluate properties for inclusion on the Heritage Oshawa Inventory of City of Oshawa Heritage Properties (using Heritage Oshawa Building Classification System)	March 31, 2018 June 30, 2018 Oct 31, 2018	
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, 2018	
g) Photograph, document and classify selected properties 70 years and older and other properties that may be identified from time to time	March 31, 2018	

As endorsed by Heritage Oshawa at
its meeting of September 28, 2017

Heritage Oshawa Proposed 2018 Work Plan

<p>e) Prepare displays for the following City facilities:</p> <ul style="list-style-type: none"> i. Columbus Community Centre (Main Entry, North Wall) ii. Legends Centre (West Wall) iii. Legends Centre (East Wall) <p>(through the efforts of the City Facilities Display Working Group)</p>	<p>Ongoing</p>
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Issue: Administration

Action to be taken	Timing	Current Status
a) Prepare budget submission for 2019 including 2019 Budget and Work Plan and 2018 Annual Report	September 2018	
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
2018 Operating Budget Submission**

<u>Expenses</u>	2017 Projected Actuals	2017 Approved Budget	2018 Proposed Budget	Variance Budget to Budget Inc/Dec(-)
Office Materials & Supplies	-	300.00	300.00	-
Printing and Reproduction	27.48	200.00	200.00	-
Books, Periodicals and Subscriptions	-	200.00	200.00	-
Advertising	3,919.19	3,740.00	2,500.00	(1,240.00)
Communications	126.65	1,760.00	1,100.00	(660.00)
Professional and Technical	-	500.00	500.00	-
Seminars & Training	789.10	100.00	1,000.00	900.00
Memberships and Dues	-	200.00	200.00	-
Food	348.72	500.00	500.00	-
Total expenses	<u>5,211.14</u>	<u>7,500.00</u>	<u>6,500.00</u>	<u>(1,000.00)</u>
Net Surplus/(Deficit) Before Grants from City of Oshawa	(5,211.14)	(7,500.00)	(6,500.00)	1,000.00
Grant requested from City of Oshawa		7,500.00	6,500.00	(1,000.00)

Oshawa Active Transportation Advisory Committee (O.A.T.A.C.) 2018-2019 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

**Oshawa Active Transportation Advisory Committee (O.A.T.A.C.)
2018-2019 Work Plan**

Action	Tasks	Status	Timing
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
Year-End Report to Council	<ul style="list-style-type: none"> Prepare a year end progress report to Council outlining an update on committee activities and accomplishments. 		Annually