

**Memorandum**

**To:** Mayor John Henry and Members of Council  
**From:** Jag Sharma  
**Date:** December 15, 2017  
**Re:** Proposed 2018 Operating Budget


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On behalf of staff, I am very pleased to submit the Proposed 2018 Operating Budget and Business Plan for Council's consideration. The proposed budget, including the departmental business plans, supports the goals in the 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 \$3.113 million over the 2017 budget. This is equivalent to a 2.29% 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 \$53.25 on a property assessed at \$356,000 (the average house assessment value in Oshawa). It should be noted that the 2.29% increase includes 0.43 of a percent as a result of anticipated costs resulting from Bill 148, Fair Workplaces, Better Jobs Act, 2017 which was enacted by the Province.

The Proposed 2018 Operating Budget:

- Maintains the base 2017 levels of service;
- Addresses volume growth;
- Includes inflationary increases;
- Addresses contractual labour increases;
- Accommodation of Provincial Bill 148;
- Includes contributions to Capital Reserves and a proposed 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 2018 budget that invests in key strategic priorities to strengthen the future of the City while also balancing affordability with the delivery of quality services. Staff look forward to working collaboratively with Council to meet the expectations of our community.



Jag Sharma  
City Manager

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