

O.E.A.C. 2016 Budget Submission

Item	2015 Projected Actuals	2015 Approved Budget	2016 Proposed Budget	Variance Budget to Budget – increase or decrease (-)
Donations	5,100	3,000	3,000	-
Total Revenues	5,100	3,000	3,000	-
Office Materials and Supplies	-	300	300	-
Printing and Reproduction	285	-	300	300
Food	1,262	1,700	1,200	-500
Advertising	6,271	4,500	6,000	1,500
Communications	-	-	-	-
Seminars/Training	25	200	200	-
Memberships/Dues	100	100	100	-
Contracted Services	113	500	200	-300
Events/Promo Expenses	2,805	2,200	1,200	-1,000
Total Expenses	10,861	9,500	9,500	
Net Surplus or (deficit) before grants from City of Oshawa	(5,761)	(6,500)	(6,500)	
Grant Requested from City Of Oshawa	6,500	6,500	6,500	
Net Surplus or (deficit) after City of Oshawa grant	739	-	-	

O.E.A.C. 2016 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 or host an Earth Day activity (community clean-up)	The OEAC will participate in the City's Community Clean-up Week, rather than organizing a separate event	April
Investigate feasibility of a "Depave" event		TBD
Possible events, participation and partnerships: <ul style="list-style-type: none"> • Oshawa Garden Club Plant Sale and gardening event (Funding partner - Region of Durham) • Feathered Friends Festival • Milkweed replanting • Envirothon • Oshawa Public Library's seed library • Provincial Environmental Advisory Committee (E.A.C.) Symposium • Other opportunities as identified 		Ongoing
Community Tree Planting	TBD	September
Climate change event (Funding partner – Region of Durham)	TBD	November

Goal: Environmental Stewardship

Category: Policy Review and Strategy Development

Action	Status	Timing
An Official Plan amendment that implements the Provincial Growth Plan and the Greenbelt Plan consistent with the Regional OP	As required	TBD
The Sustainable Development Guidelines	As required	TBD
Review and comment on those aspects of the corporate strategic plan for asset management which involve the management of environmentally impacted sites	As required	TBD
Review and comment on proposed new real estate protocols in respect to contaminated land	As required	TBD
Review and comment on a greenhouse gas strategy for the corporation and the community	As required	TBD
Review and comment on proposed new by-law to regulate large fill sites	As required	TBD
Review and comment on proposed policy for maintaining stormwater facilities	As required	TBD
Investigate policies around dealing with special events and park waste	As required	TBD
Review Climate Adaptation Plan	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
Second Marsh – areas/issues of concern	Presentation to be received	TBD
Complete Streets	Presentation to be received	TBD
Management of City Parks and Green space	Presentation to be received	TBD
Waterfront sustainability	Presentation to be received	TBD
Regional Climate Adaptation Plan	Presentation to be received	TBD
Consolidated Review of Growth and Greenbelt Plans	Presentation to be received	TBD
Waterfront Regeneration Trust	Presentation to be received	TBD
City of Oshawa Asset Management Plan	Presentation to be received	TBD
McLaughlin Bay Restoration Project	Presentation to be received	TBD
Review of municipal parking standards and street design		TBD
Air Quality	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	TBD
Ministry of Transportation <ul style="list-style-type: none"> • 401 improvements • 407 expansion 	Ongoing as necessary	TBD
Oshawa Harbour development/ethanol plan	Ongoing as necessary	TBD
City of Oshawa Integrated Transportation Master Plan	Ongoing as necessary	TBD
York- Durham Energy From Waste facility	Ongoing as necessary	TBD
Surplus land inventory	Ongoing as necessary	TBD
DEAC updates	Ongoing as necessary	Ongoing
Other issues, as identified	Ongoing as necessary	Ongoing