

**Corporation of the City of Oshawa
2016 Budget
Supplemental Material**

INDEX

	Page No.
Oshawa Chamber of Commerce	1
Oshawa Central Business District Improvement Area 2016 Budget Submission	7
2016 Amortization for Tangible Capital Assets.....	8
Debt Summary.....	10
2016 Vehicle and Equipment Listing.....	11

2016 TOURISM BUSINESS PLAN

Mission Statement: - to be the Voice of Business for Greater Oshawa, by providing positive leadership in support of its members and business".

Vision: - to continue to be the leader in providing services, networking opportunities and advocacy on behalf of its members and all businesses throughout our communities.

Strategic Objective 1 - Provide services and opportunities for all businesses.

Strategic Objective 3 - Promote an environment that will advance existing business and attract new businesses.

HISTORY

The Greater Oshawa Chamber of Commerce has been a driving force for Tourism in Oshawa since the mid1950's. In 1961 the Chamber operated a Tourism Trailer at the Corner of Simcoe and Bloor Street, at the same corner where since 1995 the Chamber operates the Tourism House in cooperation with the City of Oshawa. The Trailer was open during the summer months with Tourism inquiries handled at the Chamber office year round.

In 1961 The City of Oshawa initially assisted with funding the trailer in the amount of \$2,500 per year. Today the long established tradition of the City and the Chamber partnership continues with a shared cost arrangement of operating the Visitor Centre. In the 60's the Chamber assist with Convention packages and attracting conventions to the City. A Chamber Tourism Committee was also instrumental in setting up the Canadian Automotive Museum.

Summer Visitor Centre: First opened in 1995 the summer Visitor Centre, has been located in a permanent building at the corner of Bloor and Simcoe Street. The building is a renovated Model Home and is located on MTO property. The Oshawa Visitor Centre is open from 9:00 a.m. to 6:30 p.m., seven days a week, from the Victoria Day weekend in May to Labour Day.

The Greater Oshawa Chamber of Commerce staffs and manages the Oshawa Visitor Information Centre (TIC) in partnership with the City of Oshawa and takes great pride in its role as host to the multitude of visitors seeking tourism information and travel advice.

The Chamber of Commerce handles in excess of 10,000 Tourism related inquires annually both at the Centre during the summer and at the Chamber office the balance of the year. In 2015 the number of visitors coming from the US started to bounce back due in part the exchange rate on the Canadian dollar, but not to the levels prior to the recession. Pan Am Games saw some visitors stopping at the centre from Mexico, and Cuba. We continue to see increasing numbers from Europe, China and individuals taking Day trips to the Region and this would be in part to the Regions tourism initiatives. Throughout the summer the Chamber promotes the local art association with a static art display provided by the Oshawa Art Association.

Year Round Visitor Information Centre - Year round the lobby area of the Chamber office has Visitor Information. A direct telephone line connects to the Visitor Centre and the Chamber office. Since 2000 the Chamber has provided High Speed Internet for our Visitors at the Centre.

In 1999 to celebrate the City's 75th Anniversary the Chamber had a Commemorative Coin made. During the Millennium year (2000) the Chamber of Commerce created a Time Capsule project which was supported by community groups, schools, and business and is buried at Lakeview Park to be opened in 2100.

GREATER OSHAWA CHAMBER OF COMMERCE – 2016 TORUISM BUSINESS PLAN

Central Counties Tourism Organization: The GOCC continues to work closely with Central Counties and the Durham Region Tourism staff.

Fall, Winter & Spring Visitor Information

The Greater Oshawa Chamber of Commerce operates the Visitor Information from its office at 44 Richmond Street West year round and activity increases from Labour Day to the Victoria Day weekend in May. The Chamber offers Visitor Information from Monday to Friday and the telephone email services are monitored at the Chamber office during this period. The Chamber office pre-orders Visitor supplies and attends to any requests for information. The Chamber also distributes from the office year round Visitor information to Visitor Centres throughout Ontario as well as sending out information packages as requested. The Chamber works with the local hotels and tourism businesses as well as community organizations, such as Auto fest, Peony Festival, Rib Fest the University and Lakeridge to supply Visitor Guides and City maps for upcoming events the organizations are hosting or for staff and students relocating to Oshawa.

Publications

The Chamber of Commerce commenced publication of a *Relocation Magazine* in 1994 which prominently profiles Oshawa and this magazine will be going into its 22nd year of publication in 2016. In 2003 seeing a need the Chamber of Commerce introduced an *Oshawa Visitor Guide* which is hand out to the local area tourism sights and hotels as well as to Conventions and festivals that come to Oshawa. In 2016 the publication will be in its 14th year. Both publications are distributed to over 120 selected business and tourism locations and centres in the GTA and along the 400 series Highway throughout Ontario.

Also for over 20 years the Chamber in cooperation with Ontario Mapping publishes an annual *City of Oshawa map* which is distributed throughout the City of Oshawa and to visitors to our community for free.

The Visitor Centre

- Located minutes from the Simcoe and Ritson Road exits off Highway 401
- Handicap accessible
- Has a large Parking lot can facilitate Bus and Mobile Homes
- Well landscaped grounds
- Information brochures, guides, and maps describing local sights as well as accommodations and restaurants.
- The Centre has information on regional and provincial destinations and accommodations which are annually requested by the Chamber

The guest book includes entries annually from visitors from around the world from as far away as Japan, China, Australia, Pakistan, Thailand, Great Britain, and Europe, as well as from across Canada and the United States.

The Chamber Office

- Located in the downtown core and minutes from the Simcoe and Ritson Road exits off Highway 401
- Well landscaped grounds
- Handicap accessible
- Information brochures, guides, and maps describing local sights as well as accommodations and restaurants.

GREATER OSHAWA CHAMBER OF COMMERCE – 2016 TORUISM BUSINESS PLAN

Business Strategy

The Operating year is January 1st to December 31st and the Greater Oshawa Chamber of Commerce funds the operating expenses until the City budget is approved the City then advances its portion of the fee for service payments in two equal payments commencing in May and final payment in July.

The Chamber will continue to work with the City and the local tourism businesses to ensure that the visitors to Oshawa during the Pan Am games have a wonderful experience.

Increases in Operating Budget

The Chamber has absorbed any increases in expenses to the Operating Budget over the past ten years and it will do so again for 2016.

Summary

For over 56 years commencing in the early 1960's the Greater Oshawa Chamber of Commerce and the business community it represents, has operated the Visitor Centre in partnership with the City of Oshawa, creates and maintains "a top of mind" awareness with the travelling public through such vehicles as the internet, the Oshawa Visitor Guide as well as the Relocation magazine. The Chamber reinforces a positive visitor experience to those visiting the Centre and promotes Oshawa as an excellent place to visit and live. The Chamber promotes and highlights the many Festivals and events and the heritage assets in Oshawa and has always displayed unwavering civic pride.

THE CORPORATION OF THE CITY OF OSHAWA

2016 OPERATING BUDGET

GREATER OSHAWA CHAMBER OF COMMERCE

<u>DESCRIPTION</u>	<u>2015 PROJECTED ACTUALS</u>	<u>2015 APPROVED BUDGET</u>	<u>2016 PROPOSED BUDGET</u>	<u>VARIANCE INC/DEC (-)</u>
PERSONNEL COSTS	74,860	74,860	74,860	0
OFFICE SUPPLIES	5,450	5,600	5,600	0
PROFESSIONAL SERVICES	33,025	33,200	33,200	0
TOTAL EXPENDITURES/EXPENSES	113,335	113,660	113,660	0
AGENCY GENERATED REVENUE	-57,644	-57,969	-57,969	0
CITY OF OSHAWA GRANTS	-55,691	-55,691	-55,691	0
(SURPLUS)/DEFICIT	0	0	0	0

THE CORPORATION OF THE CITY OF OSHAWA

2016 OPERATING BUDGET

GREATER OSHAWA CHAMBER OF COMMERCE - OPERATIONS

<u>DESCRIPTION</u>	<u>2015 PROJECTED ACTUALS</u>	<u>2015 APPROVED BUDGET</u>	<u>2016 PROPOSED BUDGET</u>	<u>VARIANCE INC/DEC (-)</u>
SALARIES, WAGES & BENEFITS	74,860	74,860	74,860	0
PERSONNEL COSTS	74,860	74,860	74,860	0
OFFICE MATERIALS & SUPPLY	1,925	2,000	2,000	0
POSTAGE	2,150	2,200	2,200	0
MTLS & SUP-UNCL	1,375	1,400	1,400	0
OFFICE SUPPLIES	5,450	5,600	5,600	0
TOURISM & CONVENTIONS	13,300	13,400	13,400	0
TOURIST OFFICE IMPROVEMENTS	1,500	1,500	1,500	0
TOURIST OFFICE MISCELLANEOUS	1,175	1,000	1,000	0
COMMUNICATIONS	4,750	5,000	5,000	0
RENT & POWER	12,300	12,300	12,300	0
PROFESSIONAL SERVICES	33,025	33,200	33,200	0
OPERATIONS	113,335	113,660	113,660	0

THE CORPORATION OF THE CITY OF OSHAWA

2016 OPERATING BUDGET

GREATER OSHAWA CHAMBER OF COMMERCE - REVENUE

<u>DESCRIPTION</u>	<u>2015 PROJECTED ACTUALS</u>	<u>2015 APPROVED BUDGET</u>	<u>2016 PROPOSED BUDGET</u>	<u>VARIANCE INC/DEC (-)</u>
CITY OF OSHAWA-OPERATING	-55,691	-55,691	-55,691	0
CHAMBER OF COMMERCE	-57,644	-57,969	-57,969	0
REVENUE	-113,335	-113,660	-113,660	0