

Memorandum


To: Mayor Dan Carter and Members of Council
From: Paul Ralph
Date: November 8, 2019
Re: Proposed 2020 Operating Budget and Business Plan

On behalf of staff, I am pleased to submit the Proposed 2020 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 \$3.162 million over the 2019 budget. This is equivalent to a 2.16% 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 \$45.38 on a property assessed at \$356,000 (the average house assessment value in Oshawa).

The Proposed 2020 Operating Budget:

- Maintains the base 2019 levels of service;
- Addresses volume growth;
- Includes inflationary increases;
- Addresses contractual labour increases;
- Incorporates the outcomes of various continuous improvement initiatives.

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 2020 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.



Paul Ralph
City Manager