

**2021
City of Oshawa
Operating Budget by Department**

Department: DEVSERVS Development Services

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Vaiance %
Development Services										
DS Administration Services	788,392	858,242	878,477	2,531	(7,578)		(6,530)	866,900	8,658	1.0
Economic Development	923,702	952,212	913,248		118,852		(75,000)	957,100	4,888	0.5
Building Permit & Inspec Serv	(797,755)	(73,338)	6,908	(1,200)	(869,608)			(863,900)	(790,562)	1,078.0
Engineering Services	3,335,563	3,936,882	3,967,518	3,500	(89,718)		(26,700)	3,854,600	(82,282)	(2.1)
Planning Services	1,171,471	1,265,694	1,299,406	(202)	122,716		(10,020)	1,411,900	146,206	11.6
Total Development Services	5,421,373	6,939,692	7,065,557	4,629	(725,336)		(118,250)	6,226,600	(713,092)	(10.3)

**2021
City of Oshawa
Operating Budget by Branch**

Branch: DS Administration Services

Branch Purpose:

This branch is responsible for the provision of administrative services to all branches in Development Services including: budget, cost control, business planning; Geographic Information Systems (GIS) function; manage a departmental customer service program; prepare monthly building permit statistics reporting and provide support to the Oshawa Executive Airport.

Branch Staff Establishment: 7 FTE

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
DS Administration Services										
550 DS - Support Services	788,392	858,242	878,477	2,531	(7,578)		(6,530)	866,900	8,658	1.0
Total DS Administration Services	788,392	858,242	878,477	2,531	(7,578)		(6,530)	866,900	8,658	1.0

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 550 DS - Support Services

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
DS Administration Services										
550 DS - Support Services										
Personnel Costs	768,523	797,142	817,000					817,000	19,858	2.5
Program and Office Supplies	5,498	3,100	3,277	2,531	(108)			5,700	2,600	83.9
Professional Services	13,862	57,600	57,600		(7,470)		(5,930)	44,200	(13,400)	(23.3)
Contribution to Capital	709	600	600				(600)		(600)	(100.0)
Operating Revenue	(200)	(200)							200	(100.0)
Total 550 DS - Support Services	788,392	858,242	878,477	2,531	(7,578)		(6,530)	866,900	8,658	1.0

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings from vacancy and COVID-19 cost containment

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual, step and benefit increases offset by salary savings from vacancy and COVID-19 cost containment

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual, step and benefit increases and reduction based on prior year actuals

**2021
City of Oshawa
Operating Budget by Branch**

Branch: Economic Development

Branch Purpose:

Business retention and expansion, marketing and investment attraction; downtown and business development, economic development research and the administration of the Urban Growth Centre, Wentworth Street West, Simcoe Street South Community Improvement Programs and film permits.

Branch Staff Establishment: 5 FTE

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Economic Development										
500 Economic Development	923,702	952,212	913,248		118,852		(75,000)	957,100	4,888	0.5
Total Economic Development	923,702	952,212	913,248		118,852		(75,000)	957,100	4,888	0.5

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 500 Economic Development

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Economic Development										
500 Economic Development										
Personnel Costs	728,298	739,012	748,800					748,800	9,788	1.3
Program and Office Supplies	30,724	38,200	39,448		(8,748)			30,700	(7,500)	(19.6)
Professional Services	271,680	400,500	135,500		127,600			263,100	(137,400)	(34.3)
Subsidies	(90,000)	(190,000)					(75,000)	(75,000)	115,000	(60.5)
Recoveries	(17,000)	(35,500)	(10,500)					(10,500)	25,000	(70.4)
Total 500 Economic Development	923,702	952,212	913,248		118,852		(75,000)	957,100	4,888	0.5

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Cost containment and reduction in provincial grant and new Economic Development project delayed due to COVID-19

2021 Proposed Budget to 2020 Approved Budget Variance

Decrease in travel due to COVID-19 and reduction of outside recoveries, one time federal grant funding and funding related to project completion

**2021
City of Oshawa
Operating Budget by Branch**

Branch: Building Permit & Inspec Serv

Branch Purpose:

Building Permit & Inspection Services is responsible for compliance of the Ontario Building Code and its applicable laws; building permit plans examination; zoning compliance review; issuance of building permits; issuance of sign permits; building inspections, occupancy permits; collection of City, Education and Regional Development Charges; assignment of municipal addresses; complaint investigations; and, assessment of damaged buildings.

Branch Staff Establishment: 22 FTE

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Building Permit & Inspec Serv										
560 Building Services	(797,755)	(73,338)	6,908	(1,200)	(869,608)			(863,900)	(790,562)	1,078.0
Total Building Permit & Inspec Serv	(797,755)	(73,338)	6,908	(1,200)	(869,608)			(863,900)	(790,562)	1,078.0

**2021
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Budget by Program: 560 Building Services

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Building Permit & Inspec Serv										
560 Building Services										
Personnel Costs	2,390,153	2,523,512	2,603,600		20,000			2,623,600	100,088	4.0
Program and Office Supplies	10,860	12,350	12,508		2,992			15,500	3,150	25.5
Professional Services	36,087	75,900	75,900		(900)			75,000	(900)	(1.2)
Maintenance and Repairs	75,400	75,400	75,400		(3,600)			71,800	(3,600)	(4.8)
Contribution to Capital		1,200	1,200					1,200		
Operating Revenue	(2,875,023)	(2,755,200)	(2,755,200)		(1,000)			(2,756,200)	(1,000)	
Contributions from Reserve Fnd	(435,232)	(1,200)	(1,200)	(1,200)	(889,100)			(891,500)	(890,300)	74,191.7
Recoveries		(5,300)	(5,300)		2,000			(3,300)	2,000	(37.7)
Total 560 Building Services	(797,755)	(73,338)	6,908	(1,200)	(869,608)			(863,900)	(790,562)	1,078.0

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings from vacancies, COVID-19 cost containment and increased building permit revenues and recovery from reserve

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual, step, benefit and position rerate increases, COVID-19 cost containment and recovery from reserve

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual, step, benefit and position rerate increases and recovery from reserve

2021
City of Oshawa
Operating Budget by Branch

Branch: Engineering Services

Branch Purpose:

The Engineering Services Branch is responsible for managing the City's infrastructure related to the services of transportation and stormwater management. The branch completes condition assessments, lifecycle planning, and capital investment planning for both renewal & replacement and expansion & acquisition from growth. Acting as project managers, Engineering Services leads the design and delivery of capital projects related to the City's infrastructure including roads, sidewalks, underground services, structures, and parking lots and ensures these projects are completed in compliance with various standards and legislative requirements. The branch includes experts in facilitating the processes of technical and regulatory reviews for development submissions to ensure all growth assets assumed by the City through development are compliant. The group consists of innovative and cost effective solution oriented professionals who collaborate and coordinate with all levels of government and various agencies striving to achieve the City's goal of supporting sustainable and safe infrastructure, responsive to community needs while building relations. The Branch leads various service needs studies including master plans for Transportation, Active Transportation and Stormwater Management, supports the Active Transportation Advisory Committee and leads and participates in various Environmental Assessments while developing technical standards and service criteria which set a framework to support the development of new infrastructure from growth in the City.

This work is coordinated through the following Divisions:

- Professional Services
- Infrastructure Services
- Infrastructure Delivery
- Development and Technical Service

Branch Staff Establishment: 40 FTE

**2021
City of Oshawa
Operating Budget by Branch**

Branch: Engineering Services

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Engineering Services										
210 Engineering Services	3,335,562	3,936,882	3,967,518	3,500	(89,718)		(26,700)	3,854,600	(82,282)	(2.1)
Total Engineering Services	3,335,562	3,936,882	3,967,518	3,500	(89,718)		(26,700)	3,854,600	(82,282)	(2.1)

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 210 Engineering Services

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Engineering Services										
210 Engineering Services										
Personnel Costs	4,550,185	4,868,082	4,898,600		54,100		(26,700)	4,926,000	57,918	1.2
Program and Office Supplies	20,997	18,900	19,018	3,500	(218)			22,300	3,400	18.0
Building/Equipment Supplies	307	300	300		200			500	200	66.7
Professional Services	26,618	35,600	35,600		(3,200)			32,400	(3,200)	(9.0)
Maintenance and Repairs	96,526	97,200	97,200					97,200		
Contribution to Capital	21,857	21,800	21,800		(17,600)			4,200	(17,600)	(80.7)
Contributions and Financial Chg	6,664	20,000	20,000					20,000		
Operating Revenue	(126,758)	(117,500)	(117,500)		2,000			(115,500)	2,000	(1.7)
Recoveries	(1,260,834)	(1,007,500)	(1,007,500)		(125,000)			(1,132,500)	(125,000)	12.4
Total 210 Engineering Services	3,335,562	3,936,882	3,967,518	3,500	(89,718)		(26,700)	3,854,600	(82,282)	(2.1)

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings from vacancies offset by increased revenue from Site Plan Application and Final Acceptance fees and engineering recovery

2021 Proposed Budget to 2020 Projected Actuals Variance

Salary savings from vacancies offset by increased recoveries

2021 Proposed Budget to 2020 Approved Budget Variance

Return of salary savings, reallocation of FTE to Program 050 and increased recoveries to reflect 2020 revenues and align with 2021 utility work plans

**2021
City of Oshawa
Operating Budget by Branch**

Branch: Planning Services

Branch Purpose:

Maintains the Official Plan and Zoning By-law; processes development applications and agreements; manages the Committee of Adjustment; long range and policy planning; administers the Brownfield, Harbour Road Area and University and College Area Community Improvement Programs; develops new Community Improvement Plans; advances urban design and landscape design matters; manages the City's real estate portfolio; supports heritage planning and Heritage Oshawa; and supports environmental initiatives and the Environmental Advisory Committee.

Branch Staff Establishment: 15 FTE

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Planning Services										
574 Planning Services	1,171,471	1,265,694	1,299,406	(202)	122,716		(10,020)	1,411,900	146,206	11.6
Total Planning Services	1,171,471	1,265,694	1,299,406	(202)	122,716		(10,020)	1,411,900	146,206	11.6

**2021
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Operating Budget**

Budget by Program: 574 Planning Services

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Planning Services										
574 Planning Services										
Personnel Costs	1,738,119	1,847,618	1,881,200				(9,600)	1,871,600	23,982	1.3
Program and Office Supplies	4,116	5,626	5,756	(202)	(354)			5,200	(426)	(7.6)
Professional Services	104,455	105,950	105,950		20,270		(420)	125,800	19,850	18.7
Maintenance and Repairs		300	300					300		
Contribution to Capital	1,419	1,200	1,200					1,200		
Operating Revenue	(664,204)	(685,000)	(685,000)		102,800			(582,200)	102,800	(15.0)
Recoveries	(12,434)	(10,000)	(10,000)					(10,000)		
Total 574 Planning Services	1,171,471	1,265,694	1,299,406	(202)	122,716		(10,020)	1,411,900	146,206	11.6

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings from vacancies and impact of COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual, step and benefit increases offset by salary savings from vacancies and a decrease in planning application and encroachment agreement fees

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual, step and benefit increases offset by salary savings from vacancies and a decrease in planning application and encroachment agreement fees