

2020
City of Oshawa
Operating Budget by Department

Department: DEVSERVS Development Services

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Vaiance %
Development Services										
DS Administration Services	764,259	910,900	877,077		(33,977)		(200)	842,900	(68,000)	(7.5)
Economic Development	834,867	861,380	884,757		3,143		50,000	937,900	76,520	8.9
Building Permit & Inspec Serv	(306,549)	(119,307)	(136,357)		36,007	(21,000)		(121,350)	(2,043)	1.7
Engineering Services	2,394,103	3,938,987	4,202,330	15,843	(329,273)		(44,200)	3,844,700	(94,287)	(2.4)
Planning Services	1,069,566	1,385,300	1,391,526		(128,950)		(33,100)	1,229,476	(155,824)	(11.2)
Total Development Services	4,756,246	6,977,260	7,219,333	15,843	(453,050)	(21,000)	(27,500)	6,733,626	(243,634)	(3.5)

**2020
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

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
DS Administration Services										
550 DS - Support Services	764,259	910,900	877,077		(33,977)		(200)	842,900	(68,000)	(7.5)
Total DS Administration Services	764,259	910,900	877,077		(33,977)		(200)	842,900	(68,000)	(7.5)

**2020
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Operating Budget**

Budget by Program: 550 DS - Support Services

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
DS Administration Services										
550 DS - Support Services										
Personnel Costs	722,342	815,800	781,800					781,800	(34,000)	(4.2)
Program and Office Supplies	2,700	3,100	3,277		(177)			3,100		
Professional Services	38,617	91,400	91,400		(33,800)			57,600	(33,800)	(37.0)
Contribution to Capital	600	600	600					600		
Operating Revenue							(200)	(200)	(200)	
Total 550 DS - Support Services	764,259	910,900	877,077		(33,977)		(200)	842,900	(68,000)	(7.5)

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

Salary savings from staff vacancies and staff not at max.
Seminars and Training budgeted in Program 550 charged to Program 560.

2020 Proposed Budget to 2019 Approved Budget Variance

Salary Savings related to staff not at max.
Budget for Seminars and Training reallocated to Program 560.

**2020
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

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Economic Development										
500 Economic Development	834,867	861,380	884,757		3,143		50,000	937,900	76,520	8.9
Total Economic Development	834,867	861,380	884,757		3,143		50,000	937,900	76,520	8.9

**2020
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Operating Budget**

Budget by Program: 500 Economic Development

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Economic Development										
500 Economic Development										
Personnel Costs	690,693	707,327	724,700					724,700	17,373	2.5
Program and Office Supplies	36,691	37,700	38,877		(677)			38,200	500	1.3
Professional Services	127,325	129,680	129,680		5,820		265,000	400,500	270,820	208.8
Subsidies							(190,000)	(190,000)	(190,000)	
Contributions from Reserve Fnd	(4,827)	(4,827)							4,827	(100.0)
Recoveries	(15,015)	(8,500)	(8,500)		(2,000)		(25,000)	(35,500)	(27,000)	317.6
Total 500 Economic Development	834,867	861,380	884,757		3,143		50,000	937,900	76,520	8.9

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

Increased recoveries a result of an additional sponsorship obtained.

2020 Proposed Budget to 2019 Approved Budget Variance

Personnel Costs increase a result of step increases.

2020 work plan includes an Economic/Sector Development Action Plan and expanded Foreign Direct Investment Program, partially offset by grants.

Recoveries budget increased for additional event sponsorship and partnership.

**2020
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

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Building Permit & Inspec Serv										
560 Building Services	(306,549)	(119,307)	(136,357)		36,007	(21,000)		(121,350)	(2,043)	1.7
Total Building Permit & Inspec Serv	(306,549)	(119,307)	(136,357)		36,007	(21,000)		(121,350)	(2,043)	1.7

**2020
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Budget by Program: 560 Building Services

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Building Permit & Inspec Serv										
560 Building Services										
Personnel Costs	2,356,806	2,518,730	2,495,500			(20,000)		2,475,500	(43,230)	(1.7)
Program and Office Supplies	13,730	16,400	16,670		(4,320)			12,350	(4,050)	(24.7)
Professional Services	86,948	24,200	24,200		52,700	(1,000)		75,900	51,700	213.6
Maintenance and Repairs	78,991	78,993	78,993		(3,593)			75,400	(3,593)	(4.5)
Contribution to Capital	15,000	15,000	15,000		(13,800)			1,200	(13,800)	(92.0)
Contributions and Financial Chg		300	300		(300)				(300)	(100.0)
Operating Revenue	(2,682,071)	(2,609,000)	(2,609,000)		(146,200)			(2,755,200)	(146,200)	5.6
Contributions from Reserve Fnd	(158,630)	(158,630)	(152,720)		151,520			(1,200)	157,430	(99.2)
Recoveries	(17,323)	(5,300)	(5,300)					(5,300)		
Total 560 Building Services	(306,549)	(119,307)	(136,357)		36,007	(21,000)		(121,350)	(2,043)	1.7

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

Salary savings from staff vacancies.
Seminars and Training budgeted in Program 550 charged to Program 560.
Contracted Services offset by increased recoveries.

2020 Proposed Budget to 2019 Approved Budget Variance

Change in benefit obligations.
Seminars and Training budget reallocated from Program 550.
Reduction in contributions from Building Permit reserve used to offset 2019 Council approved staff increase.

**2020
City of Oshawa
Operating Budget by Branch**

Branch: Engineering Services

Branch Purpose:

Development engineering; stormwater management and water resources; capital design and construction services (roads, bridges, storm sewers, sidewalks, erosion control, etc.); quality control and quality assurance program for capital projects and municipal services constructed by land developers to be assumed by the City; civil infrastructure program planning, capital budgeting and corporate asset management; transportation/planning engineering and support to the Active Transportation Committee.

Branch Staff Establishment: 41 FTE

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Engineering Services										
210 Engineering Services	2,394,103	3,938,987	4,202,330	15,843	(329,273)		(44,200)	3,844,700	(94,287)	(2.4)
Total Engineering Services	2,394,103	3,938,987	4,202,330	15,843	(329,273)		(44,200)	3,844,700	(94,287)	(2.4)

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 210 Engineering Services

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Engineering Services										
210 Engineering Services										
Personnel Costs	3,956,531	4,546,809	4,800,057	15,343	4,700		(44,200)	4,775,900	229,091	5.0
Program and Office Supplies	17,801	18,950	19,093		(193)			18,900	(50)	(0.3)
Building/Equipment Supplies	1,075	1,700	1,700		(1,400)			300	(1,400)	(82.4)
Professional Services	19,250	35,230	35,230	500	(130)			35,600	370	1.1
Maintenance and Repairs	117,080	115,250	115,250		(18,050)			97,200	(18,050)	(15.7)
Contribution to Capital	2,098	1,500	1,500		20,300			21,800	20,300	1,353.3
Contributions and Financial Chg	16,000	9,500	9,500		10,500			20,000	10,500	110.5
Operating Revenue	(198,668)	(83,000)	(83,000)		(34,500)			(117,500)	(34,500)	41.6
Contributions from Reserve Fnd	(9,952)	(9,952)							9,952	(100.0)
Recoveries	(1,527,112)	(697,000)	(697,000)		(310,500)			(1,007,500)	(310,500)	44.5
Total 210 Engineering Services	2,394,103	3,938,987	4,202,330	15,843	(329,273)		(44,200)	3,844,700	(94,287)	(2.4)

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

Salary savings a result of staff vacancies.

Revenue generated by Site Plan Application Fees, Final Acceptance Fees, and Letter of Credit Reduction Fees exceeded budget.

Capital recoveries to cover staff costs.

2020 Proposed Budget to 2019 Approved Budget Variance

Salary savings from 2019 returned to base.

Reallocation of budget for small equipment from Maintenance and Repairs to Contribution to Capital.

Increase in contribution to reserve offset by increased fees collected for Pavement Degradation.

Operating Revenue increased to reflect prior year actuals.

Recoveries increased to reflect increased 2019 revenues and align with 2020 work plans.

**2020
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

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Planning Services										
574 Planning Services	1,069,566	1,385,300	1,391,526		(128,950)		(33,100)	1,229,476	(155,824)	(11.2)
Total Planning Services	1,069,566	1,385,300	1,391,526		(128,950)		(33,100)	1,229,476	(155,824)	(11.2)

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 574 Planning Services

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Planning Services										
574 Planning Services										
Personnel Costs	1,729,947	1,846,247	1,844,500				(33,100)	1,811,400	(34,847)	(1.9)
Program and Office Supplies	5,815	7,150	7,276		(1,650)			5,626	(1,524)	(21.3)
Professional Services	114,979	76,900	76,900		29,050			105,950	29,050	37.8
Maintenance and Repairs	199	300	300					300		
Contribution to Capital	2,125	1,650	1,650		(450)			1,200	(450)	(27.3)
Operating Revenue	(768,652)	(529,100)	(529,100)		(155,900)			(685,000)	(155,900)	29.5
Contributions from Reserve Fnd	(7,847)	(7,847)							7,847	(100.0)
Recoveries	(7,000)	(10,000)	(10,000)					(10,000)		
Total 574 Planning Services	1,069,566	1,385,300	1,391,526		(128,950)		(33,100)	1,229,476	(155,824)	(11.2)

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

- Salary savings from staff vacancies.
- Increased advertising costs.
- Increased Letters of Opinion of Value.
- Increased number of land appraisals.
- Increased environmental site assessments.
- Planning Application Fees exceeded budget.

2020 Proposed Budget to 2019 Approved Budget Variance

- Salary savings from vacancies and staff not at max.
- Increased need for land appraisals.
- Planning Application Fees budget adjusted based on prior year actuals.