

2022
City of Oshawa
Operating Budget by Department

Department: DEVSERVS Development Services

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Vaiance %
Development Services										
DS Administration Services	770,017	866,900	56,788		(56,788)				(866,900)	(100.0)
Economic Development	673,789	957,100	1,034,268		24,800		50,900	1,109,968	152,868	16.0
Building Permit & Inspec Serv	(834,576)	(863,900)	(796,212)		(111,488)		(43,500)	(951,200)	(87,300)	10.1
Engineering Services	3,586,721	3,854,600	4,225,213	7,500	189,287	(2,400)		4,419,600	565,000	14.7
Planning Services	1,339,122	1,411,900	2,227,198		25,502		(11,600)	2,241,100	829,200	58.7
Total Development Services	5,535,073	6,226,600	6,747,255	7,500	71,313	(2,400)	(4,200)	6,819,468	592,868	9.5

2022
City of Oshawa
Operating Budget by Branch

Branch: DS Administration Services

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
DS Administration Services										
550 DS - Support Services	770,017	866,900	56,788		(56,788)				(866,900)	(100.0)
Total DS Administration Services	770,017	866,900	56,788		(56,788)				(866,900)	(100.0)

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 550 DS - Support Services

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
DS Administration Services										
550 DS - Support Services										
Personnel Costs	740,574	817,000							(817,000)	(100.0)
Program and Office Supplies	1,062	5,700	6,058		(6,058)				(5,700)	(100.0)
Professional Services	28,381	44,200	50,130		(50,130)				(44,200)	(100.0)
Contribution to Capital			600		(600)					
Total 550 DS - Support Services	770,017	866,900	56,788		(56,788)				(866,900)	(100.0)

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Salary savings from vacancies and impact of COVID-19

2022 Proposed Budget to 2021 Projected Actuals Variance

Transferred total budget to Programs 210 (Engineering Services) and 574 (Planning Services)

2022 Proposed Budget to 2021 Approved Budget Variance

Transferred total budget to Programs 210 (Engineering Services) and 574 (Planning Services)

**2022
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

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Economic Development										
500 Economic Development	673,789	957,100	1,034,268		24,800		50,900	1,109,968	152,868	16.0
Total Economic Development	673,789	957,100	1,034,268		24,800		50,900	1,109,968	152,868	16.0

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 500 Economic Development

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Economic Development										
500 Economic Development										
Personnel Costs	567,666	748,800	749,700					749,700	900	0.1
Program and Office Supplies	27,549	30,700	31,968				10,200	42,168	11,468	37.4
Professional Services	78,574	263,100	263,100		24,800		40,700	328,600	65,500	24.9
Subsidies		(75,000)							75,000	(100.0)
Recoveries		(10,500)	(10,500)					(10,500)		
Total 500 Economic Development	673,789	957,100	1,034,268		24,800		50,900	1,109,968	152,868	16.0

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Salary savings due to vacancies and impact of COVID-19

2022 Proposed Budget to 2021 Projected Actuals Variance

Salary savings due to vacancies, increased requirements per Report CNCL-21-77 for Convocation Celebration, Downtown Brand Development and impact of COVID-19

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases plus increased requirements per Report CNCL-21-77 for Convocation Celebration, Downtown Brand Development

2022
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

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Building Permit & Inspec Serv										
560 Building Services	(834,576)	(863,900)	(796,212)		(111,488)		(43,500)	(951,200)	(87,300)	10.1
Total Building Permit & Inspec Serv	(834,576)	(863,900)	(796,212)		(111,488)		(43,500)	(951,200)	(87,300)	10.1

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 560 Building Services

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Building Permit & Inspec Serv										
560 Building Services										
Personnel Costs	2,600,204	2,623,600	2,691,000		294,000		(43,100)	2,941,900	318,300	12.1
Program and Office Supplies	11,659	15,500	15,788		(4,088)			11,700	(3,800)	(24.5)
Professional Services	37,947	75,000	75,000		3,800			78,800	3,800	5.1
Maintenance and Repairs	71,800	71,800	71,800		1,600			73,400	1,600	2.2
Contribution to Capital	13,000	1,200	1,200				(400)	800	(400)	(33.3)
Contributions and Financial Chg	1,683,161									
Operating Revenue	(5,253,722)	(2,756,200)	(2,756,200)		(400,000)			(3,156,200)	(400,000)	14.5
Contributions from Reserve Fnd		(891,500)	(891,500)		(6,800)			(898,300)	(6,800)	0.8
Recoveries	1,375	(3,300)	(3,300)					(3,300)		
Total 560 Building Services	(834,576)	(863,900)	(796,212)		(111,488)		(43,500)	(951,200)	(87,300)	10.1

Variance Explanation:

2021 Approved Budget to 2021 Projected Actuals Variance

Salary savings from vacancies and higher than budgeted Building Permit Revenues

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases, increased temporary and overtime partially offset by salary savings due to vacancies and impact of COVID-19 and higher than budgeted Building Permit Revenues

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases, increased temporary and overtime partially offset by increased Building Permit Revenues

**2022
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: 42 FTE

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Engineering Services										
210 Engineering Services	3,586,721	3,854,600	4,225,213	7,500	189,287	(2,400)		4,419,600	565,000	14.7
Total Engineering Services	3,586,721	3,854,600	4,225,213	7,500	189,287	(2,400)		4,419,600	565,000	14.7

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 210 Engineering Services

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Engineering Services										
210 Engineering Services										
Personnel Costs	4,730,230	4,926,000	5,296,400		167,800			5,464,200	538,200	10.9
Program and Office Supplies	23,121	22,300	22,513		(613)			21,900	(400)	(1.8)
Building/Equipment Supplies	500	500	500					500		
Professional Services	36,275	32,400	32,400	7,500	34,100			74,000	41,600	128.4
Maintenance and Repairs	97,169	97,200	97,200					97,200		
Contribution to Capital	3,134	4,200	4,200			(2,400)		1,800	(2,400)	(57.1)
Contributions and Financial Chg	80,097	20,000	20,000					20,000		
Operating Revenue	(89,183)	(115,500)	(115,500)		(6,000)			(121,500)	(6,000)	5.2
Contributions from Reserves					(1,000,000)			(1,000,000)	(1,000,000)	
Recoveries	(1,294,622)	(1,132,500)	(1,132,500)		994,000			(138,500)	994,000	(87.8)
Total 210 Engineering Services	3,586,721	3,854,600	4,225,213	7,500	189,287	(2,400)		4,419,600	565,000	14.7

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Salary savings due to vacancies

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases, increased temporary student, transfer of two FTEs and additional costs from Program 550 (DS - Support Services) partially offset by salary savings

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases, increased temporary students, transfer of two FTEs and additional costs from Program 550 (DS - Support Services)

**2022
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: 20 FTE

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Planning Services										
574 Planning Services	1,339,122	1,411,900	2,227,198		25,502		(11,600)	2,241,100	829,200	58.7
Total Planning Services	1,339,122	1,411,900	2,227,198		25,502		(11,600)	2,241,100	829,200	58.7

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 574 Planning Services

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Planning Services										
574 Planning Services										
Personnel Costs	1,811,785	1,871,600	2,686,300				(11,600)	2,674,700	803,100	42.9
Program and Office Supplies	4,478	5,200	5,378		5,822			11,200	6,000	115.4
Professional Services	108,181	125,800	126,220		17,180		(5,000)	138,400	12,600	10.0
Maintenance and Repairs		300	300					300		
Contribution to Capital	666	1,200	1,200		500			1,700	500	41.7
Contributions and Financial Chg							5,000	5,000	5,000	
Operating Revenue	(583,488)	(582,200)	(582,200)				5,000	(577,200)	5,000	(0.9)
Contributions from Reserves							(5,000)	(5,000)	(5,000)	
Recoveries	(2,500)	(10,000)	(10,000)		2,000			(8,000)	2,000	(20.0)
Total 574 Planning Services	1,339,122	1,411,900	2,227,198		25,502		(11,600)	2,241,100	829,200	58.7

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals

Salary savings due to vacancies

2022 Proposed Budget to 2021 Projected Actuals

Contractual, general wage and benefit increases, transfer of five FTEs from Program 550 (DS - Support Services), increase to address HOPA MOU requirements and the Urban Design Awards event partially offset by salary savings due to vacancies

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefits increases, transfer of five FTEs from Program 550 (DS - Support Services), increase to address HOPA MOU requirements and the Urban Design Awards event