

**2023**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: ECONDEVSRV Economic and Development Services**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Vaiance %
Economic and Development Services										
Building Services	(802,471)	(951,200)	(766,501)		(124,398)		(38,000)	(928,900)	22,300	(2.3)
Business & Economic Development	1,856,662	2,048,614	2,020,161	25,000	206,839		(124,900)	2,127,100	78,486	3.8
Engineering Services	4,053,027	4,419,600	4,600,985		110,515		(67,100)	4,644,400	224,800	5.1
Planning Services	1,329,973	2,241,100	2,287,384		(7,884)		7,600	2,287,100	46,000	2.1
<b>Total Economic and Development Services</b>	<b>6,437,191</b>	<b>7,758,114</b>	<b>8,142,029</b>	<b>25,000</b>	<b>185,072</b>		<b>(222,400)</b>	<b>8,129,700</b>	<b>371,586</b>	<b>4.8</b>

**2023  
City of Oshawa  
Operating Budget by Branch**

**Branch: Building Services**

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**Branch Purpose:**

Building Services is responsible to ensure a minimum level of health and safety in all new and renovated buildings through the enforcement of the Building Code Act, the Ontario Building Code (OBC), and other applicable laws. Building Permit Services examines plans for OBC, zoning, and applicable law compliance, while also collecting City, Education and Regional Development Charges and assigns municipal addresses. Building Inspection Services performs on-site inspection during the construction of a building or renovation ensuring construction follows the approved permit plans, issues occupancy permits, performs assessments of damaged buildings and performs complaint investigations.

**Branch Staff Establishment: 23 FTE**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Building Services										
560 Building Services	(802,471)	(951,200)	(766,501)		(124,398)		(38,000)	(928,900)	22,300	(2.3)
<b>Total Building Services</b>	(802,471)	(951,200)	(766,501)		(124,398)		(38,000)	(928,900)	22,300	(2.3)

**2023  
City Of Oshawa  
Operating Budget**

**Budget by Program: 560 Building Services**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Building Services										
560 Building Services										
Personnel Costs	2,746,059	2,941,900	3,125,800		217,100		(48,000)	3,294,900	353,000	12.0
Program and Office Supplies	11,561	11,700	12,099		2,402			14,500	2,800	23.9
Professional Services	57,735	78,800	78,800		(4,400)			74,400	(4,400)	(5.6)
Maintenance and Repairs	75,737	73,400	73,400		36,500			109,900	36,500	49.7
Contribution to Capital		800	1,200		600		10,000	11,800	11,000	1,375.0
Contributions and Financial Chg	438,511									
Operating Revenue	(4,128,124)	(3,156,200)	(3,156,200)		(574,900)			(3,731,100)	(574,900)	18.2
Contributions from Reserve Fnd		(898,300)	(898,300)		200,000			(698,300)	200,000	(22.3)
Recoveries	(3,950)	(3,300)	(3,300)		(1,700)			(5,000)	(1,700)	51.5
<b>Total 560 Building Services</b>	<b>(802,471)</b>	<b>(951,200)</b>	<b>(766,501)</b>		<b>(124,398)</b>		<b>(38,000)</b>	<b>(928,900)</b>	<b>22,300</b>	<b>(2.3)</b>

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Salary savings from vacancies and higher than budgeted Building Permit Revenues

2023 Proposed Budget to 2022 Projected Actuals Variance

Full year impact of new positions added during 2022 budget deliberations, partially offset by higher than budgeted Building Permit Revenues

2023 Proposed Budget to 2022 Approved Budget Variance

Full year impact of new positions added during 2022 budget deliberations, partially offset by higher than budgeted Building Permit Revenues

**2023  
City of Oshawa  
Operating Budget by Branch**

**Branch: Business & EconomicDevelopment**

**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. Further, the branch works to establish effective place-making to enhance the livability and employability of the City through city-led community events and culture development.

The branch is comprised of the following divisions:

- Business and Economic Development Services
- CultureDevelopment
- Events and CommunityEngagement

**Branch Staff Establishment: 10 FTE**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Business & EconomicDevelopment										
332 Events & Culture	619,660	602,747	829,134		324,666		(110,200)	1,043,600	440,853	73.1
350 Culture	236,481	335,900	110,106		(110,106)				(335,900)	(100.0)
500 Business and Economic Develop	1,000,521	1,109,968	1,080,922	25,000	(7,721)		(14,700)	1,083,500	(26,468)	(2.4)
<b>Total Business &amp; EconomicDevelopment</b>	<b>1,856,662</b>	<b>2,048,615</b>	<b>2,020,162</b>	<b>25,000</b>	<b>206,839</b>		<b>(124,900)</b>	<b>2,127,100</b>	<b>78,485</b>	<b>3.8</b>

**2023  
City Of Oshawa  
Operating Budget**

**Budget by Program: 332 Events & Culture**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Business & Economic Development										
332 Events & Culture										
Personnel Costs	426,989	388,700	613,400		192,700		(7,400)	798,700	410,000	105.5
Program and Office Supplies	45,450	53,047	54,709		17,491			72,200	19,153	36.1
Building/Equipment Supplies	436	500	525		(25)			500		
Professional Services	361,640	365,300	365,300		114,700			480,000	114,700	31.4
Subsidies	(35,189)	(35,000)	(35,000)		(6,500)			(41,500)	(6,500)	18.6
Operating Revenue	(122,246)	(124,300)	(124,300)		(10,600)			(134,900)	(10,600)	8.5
Recoveries	(57,420)	(45,500)	(45,500)		16,900		(102,800)	(131,400)	(85,900)	188.8
<b>Total 332 Events &amp; Culture</b>	<b>619,660</b>	<b>602,747</b>	<b>829,134</b>		<b>324,666</b>		<b>(110,200)</b>	<b>1,043,600</b>	<b>440,853</b>	<b>73.1</b>

Variance Explanations:

2023 Proposed Budget to 2022 Projected Actuals Variance

Due to Corporate reorganization (per CNCL-22-69), Program 350 Culture and Program 332 Special Events were consolidated in 2023, no significant variance to report

2023 Proposed Budget to 2022 Approved Budget Variance

Due to Corporate reorganization (per CNCL-22-69), Program 350 Culture and Program 332 Special Events were consolidated in 2023, no significant variance to report

**2023  
City Of Oshawa  
Operating Budget**

**Budget by Program: 350 Culture**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Business & Economic Development										
350 Culture										
Personnel Costs	190,135	235,900	9,500		(9,500)				(235,900)	(100.0)
Program and Office Supplies	6,808	12,200	12,806		(12,806)				(12,200)	(100.0)
Professional Services	39,538	89,800	89,800		(89,800)				(89,800)	(100.0)
Subsidies		(2,000)	(2,000)		2,000				2,000	(100.0)
<b>Total 350 Culture</b>	<b>236,481</b>	<b>335,900</b>	<b>110,106</b>		<b>(110,106)</b>				<b>(335,900)</b>	<b>(100.0)</b>

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance  
Salary savings due to vacancies

2023 Proposed Budget to 2022 Projected Actuals Variance  
Transferred total budget to Program 332 (Events & Culture)

2023 Proposed Budget to 2022 Approved Budget Variance  
Transferred total budget to Program 332 (Events & Culture)

**2023  
City Of Oshawa  
Operating Budget**

**Budget by Program: 500 Business and Economic Develop**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Business & Economic Development										
500 Business and Economic Develop										
Personnel Costs	738,426	749,700	770,100				(14,700)	755,400	5,700	0.8
Program and Office Supplies	30,765	42,168	33,422		(5,021)			28,400	(13,768)	(32.7)
Professional Services	236,330	328,600	287,900	25,000	(2,700)			310,200	(18,400)	(5.6)
Operating Revenue	(5,000)									
Recoveries		(10,500)	(10,500)					(10,500)		
<b>Total 500 Business and Economic Develop</b>	<b>1,000,521</b>	<b>1,109,968</b>	<b>1,080,922</b>	<b>25,000</b>	<b>(7,721)</b>		<b>(14,700)</b>	<b>1,083,500</b>	<b>(26,468)</b>	<b>(2.4)</b>

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Less in-person events resulted in savings, partially offset by lower recoveries related to economic development events

2023 Proposed Budget to 2022 Projected Actuals Variance

Primarily related to one time adjustment for Downtown Brand Development removed in 2023

2023 Proposed Budget to 2022 Approved Budget Variance

Primarily related to one time adjustment for Downtown Brand Development removed in 2023

**2023  
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:

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

**Branch Staff Establishment: 43 FTE**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Engineering Services										
210 Engineering Services	3,405,051	4,419,600	4,600,985		110,515		(67,100)	4,644,400	224,800	5.1
212 Water Resources	194,872									
213 Growth and Development	453,105									
<b>Total Engineering Services</b>	<b>4,053,028</b>	<b>4,419,600</b>	<b>4,600,985</b>		<b>110,515</b>		<b>(67,100)</b>	<b>4,644,400</b>	<b>224,800</b>	<b>5.1</b>



**2023  
City Of Oshawa  
Operating Budget**

**Budget by Program: 210 Engineering Services**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Engineering Services										
210 Engineering Services										
Personnel Costs	4,497,164	5,464,200	5,645,200		6,300		(67,100)	5,584,400	120,200	2.2
Program and Office Supplies	19,326	21,900	22,285		(3,485)			18,800	(3,100)	(14.2)
Building/Equipment Supplies	500	500	500		400			900	400	80.0
Professional Services	71,019	74,000	74,000		21,700			95,700	21,700	29.3
Maintenance and Repairs	102,300	97,200	97,200		28,300			125,500	28,300	29.1
Contribution to Capital	1,800	1,800	1,800		300			2,100	300	16.7
Contributions and Financial Chg	20,000	20,000	20,000		20,000			40,000	20,000	100.0
Operating Revenue	(204,057)	(121,500)	(121,500)		(1,500)			(123,000)	(1,500)	1.2
Contributions from Reserves	(1,000,000)	(1,000,000)	(1,000,000)					(1,000,000)		
Recoveries	(103,001)	(138,500)	(138,500)		38,500			(100,000)	38,500	(27.8)
<b>Total 210 Engineering Services</b>	<b>3,405,051</b>	<b>4,419,600</b>	<b>4,600,985</b>		<b>110,515</b>		<b>(67,100)</b>	<b>4,644,400</b>	<b>224,800</b>	<b>5.1</b>

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Salary savings related to vacancies and greater volume of site plan applications

2023 Proposed Budget to 2022 Projected Actuals Variance

Savings primarily related to vacancies and greater volume of site plan applications, offset with watercourse monitoring reallocated from capital to operating budget

2023 Proposed Budget to 2022 Approved Budget Variance

Full year impact of new position added during 2022 budget deliberations, and watercourse monitoring reallocated from capital to operating budget

**2023  
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**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Planning Services										
574 Planning Services	1,329,973	2,241,100	2,287,384		(7,884)		7,600	2,287,100	46,000	2.1
<b>Total Planning Services</b>	1,329,973	2,241,100	2,287,384		(7,884)		7,600	2,287,100	46,000	2.1

**2023  
City Of Oshawa  
Operating Budget**

**Budget by Program: 574 Planning Services**

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Planning Services										
574 Planning Services										
Personnel Costs	2,464,178	2,674,700	2,720,200		46,400		(23,400)	2,743,200	68,500	2.6
Program and Office Supplies	4,604	11,200	11,984		(5,284)			6,700	(4,500)	(40.2)
Professional Services	124,431	138,400	143,400		500		31,000	174,900	36,500	26.4
Maintenance and Repairs		300	300					300		
Contribution to Capital	1,240	1,700	1,700		(700)			1,000	(700)	(41.2)
Contributions and Financial Chg	466	5,000							(5,000)	(100.0)
Operating Revenue	(1,262,446)	(577,200)	(582,200)		(48,800)			(631,000)	(53,800)	9.3
Contributions from Reserves	(500)	(5,000)							5,000	(100.0)
Recoveries	(2,000)	(8,000)	(8,000)					(8,000)		
<b>Total 574 Planning Services</b>	<b>1,329,973</b>	<b>2,241,100</b>	<b>2,287,384</b>		<b>(7,884)</b>		<b>7,600</b>	<b>2,287,100</b>	<b>46,000</b>	<b>2.1</b>

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Salary savings due to vacancies and increased volumes of planning application fee revenues

2023 Proposed Budget to 2022 Projected Actuals Variance

Savings primarily related to vacancies and increased volumes of planning application fee revenues, offset with one time increase in professional services for studies

2023 Proposed Budget to 2022 Approved Budget Variance

Contractual, general wage and benefit increases offset with savings due to vacancies, and increased volumes of planning application fee revenues