

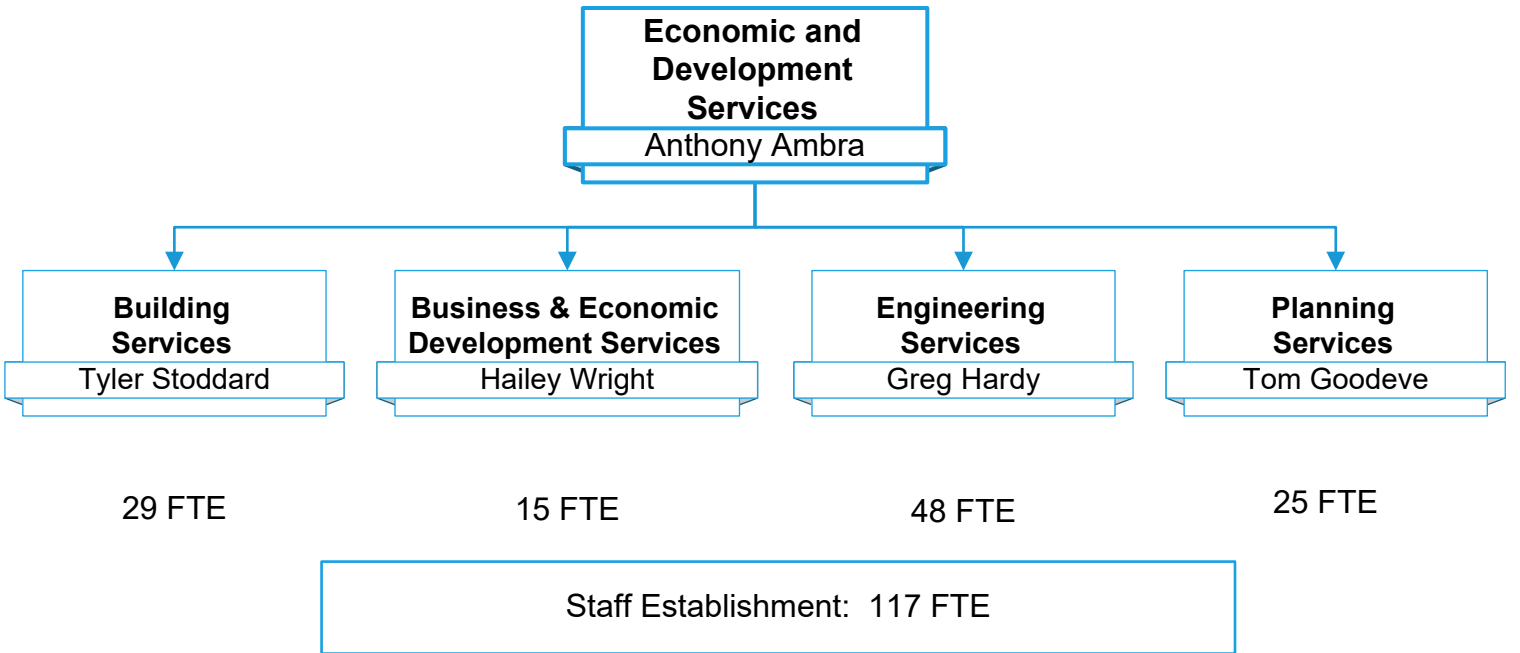
Corporation of the City of Oshawa

2025 Budget

Department of Economic and Development Services

INDEX

	Page No.
Departmental Organization Chart.....	I
Departmental Budget Comparison	1
Program/Budget Summary:	
Building Services.....	2
Program 560 Building Services	
Business and Economic Development.....	4
Program 332 Special Events	
Program 350 Culture	
Program 500 Business and Economic Development	
Engineering Services	8
Program 210 Engineering Services	
Planning Services	10
Program 574 Planning Services	



2025
City of Oshawa
Operating Budget by Department

Department: ECONDEVSrv Economic and Development Services

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Economic and Development Services									
Building Services	(1,098,616)	(1,084,500)	(979,711)	(411,389)	143,000	(1,248,100)	(163,600)	15.1	(1,300,500)
Business & Economic Development	2,889,674	2,941,600	2,871,479	159,121	203,200	3,233,800	292,200	9.9	3,245,500
Engineering Services	4,242,980	4,977,900	5,124,133	(234,233)	118,000	5,007,900	30,000	0.6	5,014,900
Planning Services	1,841,940	2,197,400	2,574,446	(161,646)	38,200	2,451,000	253,600	11.5	2,271,400
Total Economic and Development Services	7,875,978	9,032,400	9,590,347	(648,147)	502,400	9,444,600	412,200	4.6	9,231,300

**2025
City of Oshawa
Operating Budget by Branch**

Branch: Building Services

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 or renovation of a building ensuring construction follows the approved permit plans, issues occupancy permits, performs assessments of damaged buildings and performs complaint investigations.

The branch is comprised of the following divisions:

- Building Permit Services
- Building Inspection Services

Branch Staff Establishment: 29 FTE

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Building Services									
560 Building Services	(1,098,616)	(1,084,500)	(979,711)	(411,389)	143,000	(1,248,100)	(163,600)	15.1	(1,300,500)
Total Building Services	(1,098,616)	(1,084,500)	(979,711)	(411,389)	143,000	(1,248,100)	(163,600)	15.1	(1,300,500)

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 560 Building Services

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Building Services									
560 Building Services									
Personnel Costs	3,522,029	3,663,900	3,872,300	265,400		4,137,700	473,800	12.9	4,123,100
Program and Office Supplies	22,778	16,950	17,339	3,261		20,600	3,650	21.5	27,000
Professional Services	76,825	82,100	5,000		91,800	96,800	14,700	17.9	97,800
Maintenance and Repairs	125,300	125,300	125,300	(14,200)		111,100	(14,200)	(11.3)	113,400
Contribution to Capital	9,833	26,900			51,200	51,200	24,300	90.3	10,200
Contributions and Financial Chg	302,000								
Operating Revenue	(4,248,860)	(3,930,600)	(3,930,600)	(80,400)		(4,011,000)	(80,400)	2.0	(4,112,100)
Contributions from Reserve Fnd	(907,066)	(1,065,750)	(1,065,750)	(585,450)		(1,651,200)	(585,450)	54.9	(1,556,500)
Recoveries	(1,455)	(3,300)	(3,300)			(3,300)			(3,400)
Total 560 Building Services	(1,098,616)	(1,084,500)	(979,711)	(411,389)	143,000	(1,248,100)	(163,600)	15.1	(1,300,500)

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings from vacancies and higher Building Permit Revenue related to increased building activity, partially offset by a transfer to a capital project related to a Building Services renovation.

2025 Operating Budget to 2024 Projected Actuals Variance

An increase from the Building Permit Reserve plus increased Building Permit Revenue, partially offset by general wage and benefit increases, annualization of 2 new staff positions added during 2024 budget and the addition of 2 new positions in 2025.

2025 Operating Budget to 2024 Approved Budget Variance

An increase from the Building Permit Reserve plus increased Building Permit Revenue, partially offset by general wage and benefit increases, annualization of 2 new staff positions added during 2024 budget and the addition of 2 new positions in 2025.

**2025
City of Oshawa
Operating Budget by Branch**

Branch: Business & 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. 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
- Culture Development
- Events and Community Engagement

Branch Staff Establishment: 15 FTE

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Business & Economic Development									
332 Special Events	1,112,678	1,112,200	1,081,345	140,855	14,400	1,236,600	124,400	11.2	1,253,200
350 Culture	449,954	475,500	527,300	(1,000)	8,400	534,700	59,200	12.5	529,200
500 Business and Economic Development	1,327,042	1,353,900	1,262,834	19,266	180,400	1,462,500	108,600	8.0	1,463,100
Total Business & Economic Development	2,889,674	2,941,600	2,871,479	159,121	203,200	3,233,800	292,200	9.9	3,245,500

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 332 Special Events

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Business & Economic Development									
332 Special Events									
Personnel Costs	752,050	764,900	717,500	85,800		803,300	38,400	5.0	821,000
Program and Office Supplies	93,847	93,300	95,145	1,055		96,200	2,900	3.1	97,200
Building/Equipment Supplies	500	500	500			500			500
Professional Services	465,902	456,800	453,800	27,400	14,400	495,600	38,800	8.5	496,700
Maintenance and Repairs				12,100		12,100	12,100		12,300
Contribution to Capital	2,629	3,200	3,200	(3,200)			(3,200)	(100.0)	
Subsidies	(39,000)	(36,500)	(36,500)	(3,500)		(40,000)	(3,500)	9.6	(40,800)
Operating Revenue	(135,500)	(129,900)	(129,900)	8,800		(121,100)	8,800	(6.8)	(123,500)
Recoveries	(27,750)	(40,100)	(22,400)	12,400		(10,000)	30,100	(75.1)	(10,200)
Total 332 Special Events	1,112,678	1,112,200	1,081,345	140,855	14,400	1,236,600	124,400	11.2	1,253,200

Variance Explanations:

2025 Operating Budget to 2024 Projected Actuals Variance

General wage and benefit increases, the addition of 1 new staff position in 2025 and increased contracted services related to the new Indigenous Culture Celebration and other City hosted events.

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases, the addition of 1 new staff position in 2025 and increased contracted services related to the new Indigenous Culture Celebration and other City hosted events.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 350 Culture

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Business & Economic Development									
350 Culture									
Personnel Costs	363,751	380,200	429,000	1,500		430,500	50,300	13.2	424,000
Program and Office Supplies	8,200	7,100	7,200			7,200	100	1.4	7,500
Professional Services	83,321	91,200	93,100		8,400	101,500	10,300	11.3	102,300
Subsidies	(2,318)		(2,000)	(2,500)		(4,500)	(4,500)		(4,600)
Recoveries	(3,000)	(3,000)					3,000	(100.0)	
Total 350 Culture	449,954	475,500	527,300	(1,000)	8,400	534,700	59,200	12.5	529,200

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies.

2025 Operating Budget to 2024 Projected Actuals Variance

General wage and benefit increases plus increased temporary summer students.

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases plus increased temporary summer students.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 500 Business and Economic Development

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Business & Economic Development									
500 Business and Economic Development									
Personnel Costs	1,034,978	1,029,400	1,092,200			1,092,200	62,800	6.1	1,092,200
Program and Office Supplies	30,370	31,000	31,734	(3,734)		28,000	(3,000)	(9.7)	28,900
Professional Services	258,513	289,900	138,900	23,000	180,400	342,300	52,400	18.1	342,000
Contribution to Capital	3,181	3,600					(3,600)	(100.0)	
Total 500 Business and Economic Development	1,327,042	1,353,900	1,262,834	19,266	180,400	1,462,500	108,600	8.0	1,463,100

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Primarily savings in advertising costs.

2025 Operating Budget to 2024 Projected Actuals Variance

General wage and benefit increases plus increased public relations for enhanced in-house Realtor and Developer Event.

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases plus increased public relations for enhanced in-house Realtor and Developer Event.

**2025
City of Oshawa
Operating Budget by Branch**

Branch: Engineering Services

Branch Purpose:

The Engineering Services Branch is responsible for the planning, design and construction of the City's capital program for transportation and storm water management related infrastructure (roads, sidewalks, storm sewers, bridges, parking lots, etc).

The branch completes condition assessments and lifecycle planning for renewal, replacement and expansion (growth) projects. The Branch also leads various Engineering Studies, Master Plans and Environmental Assessments and undertakes detailed engineering reviews of various development applications and capital projects undertaken by other government agencies.

Engineering Services is comprised of the following divisions:

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

Branch Staff Establishment: 48 FTE

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Engineering Services									
210 Engineering Services	4,242,980	4,977,900	5,124,133	(234,233)	118,000	5,007,900	30,000	0.6	5,014,900
Total Engineering Services	4,242,980	4,977,900	5,124,133	(234,233)	118,000	5,007,900	30,000	0.6	5,014,900

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 210 Engineering Services

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Engineering Services									
210 Engineering Services									
Personnel Costs	5,720,688	6,495,800	6,659,000	297,600		6,956,600	460,800	7.1	6,957,600
Program and Office Supplies	14,849	14,200	19,333	467		19,800	5,600	39.4	19,900
Building/Equipment Supplies	300	900	900			900			900
Professional Services	56,520	73,200	13,200	2,300	94,400	109,900	36,700	50.1	111,000
Maintenance and Repairs	136,815	136,600	136,600	(3,200)		133,400	(3,200)	(2.3)	136,100
Contribution to Capital	4,329	2,100			23,600	23,600	21,500	1,023.8	32,400
Contributions and Financial Chg	40,000	40,000	40,000	5,000		45,000	5,000	12.5	45,000
Operating Revenue	(502,473)	(524,900)	(524,900)	(187,700)		(712,600)	(187,700)	35.8	(715,700)
Contributions from Reserves	(1,100,000)	(1,100,000)	(1,100,000)	(288,700)		(1,388,700)	(288,700)	26.2	(1,388,700)
Recoveries	(128,048)	(160,000)	(120,000)	(60,000)		(180,000)	(20,000)	12.5	(183,600)
Total 210 Engineering Services	4,242,980	4,977,900	5,124,133	(234,233)	118,000	5,007,900	30,000	0.6	5,014,900

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies.

2025 Operating Budget to 2024 Projected Actuals Variance

General wage and benefit increases, increased temporary costs related to summer students, and the addition of 2 new staff positions in 2025 that will be fully recovered from Subdivider Fees.

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases, increased temporary costs related to summer students, and the addition of 2 new staff positions in 2025 that will be fully recovered from Subdivider Fees.

**2025
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; undertakes long range and policy planning; assists with the administration of the Urban Growth Centre, Brownfields Renaissance, Harbour Road Area, Wentworth Street West and Simcoe Street South Community Improvement Plans; 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.

The branch is comprised of the following divisions:

- Policy Division
- Development Planning
- Urban Design and Landscape Architecture

Branch Staff Establishment: 25 FTE

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Planning Services									
574 Planning Services	1,841,940	2,197,400	2,574,446	(161,646)	38,200	2,451,000	253,600	11.5	2,271,400
Total Planning Services	1,841,940	2,197,400	2,574,446	(161,646)	38,200	2,451,000	253,600	11.5	2,271,400

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 574 Planning Services

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Planning Services									
574 Planning Services									
Personnel Costs	3,170,916	3,235,400	3,646,200			3,646,200	410,800	12.7	3,646,200
Program and Office Supplies	6,929	6,700	6,846	(146)		6,700			6,800
Professional Services	96,350	157,300	126,500	125,500	36,000	288,000	130,700	83.1	309,300
Maintenance and Repairs	300	300	300			300			300
Contribution to Capital	12,362	28,100			2,200	2,200	(25,900)	(92.2)	1,400
Contributions and Financial Chg									5,000
Operating Revenue	(1,406,201)	(1,230,400)	(1,205,400)	(277,000)		(1,482,400)	(252,000)	20.5	(1,682,400)
Contributions from Reserves									(5,000)
Recoveries	(38,716)			(10,000)		(10,000)	(10,000)		(10,200)
Total 574 Planning Services	1,841,940	2,197,400	2,574,446	(161,646)	38,200	2,451,000	253,600	11.5	2,271,400

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Higher than expected volumes for planning application fees and salary savings due to vacancies.

2025 Operating Budget to 2024 Projected Actuals Variance

Annualization of 4 new staff positions added during 2024 budget, general wage and benefit increases, plus increased Professional & Technical expenses for appraisals, surveys and peer reviews, partially offset by the annualized recovery of the new positions in 2024 from Subdivider Fees.

2025 Operating Budget to 2024 Approved Budget Variance

Annualization of 4 new staff positions added during 2024 budget, general wage and benefit increases, plus increased Professional & Technical expenses for appraisals, surveys and peer reviews, partially offset by the annualized recovery of the new positions in 2024 from Subdivider Fees.