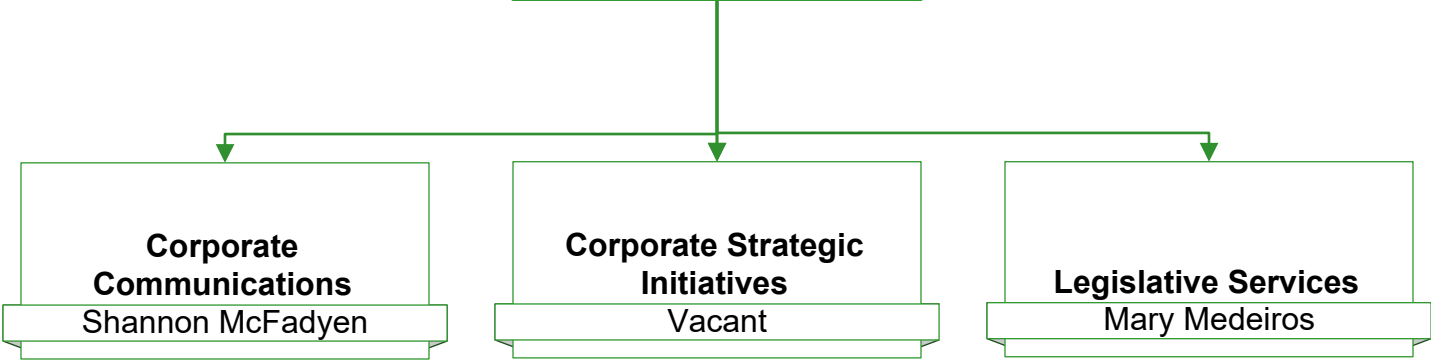


**Corporation of the City of Oshawa**  
**2025 Budget**  
**Office of the Chief Administrative Officer**

**INDEX**

	Page No.
Departmental Organization Chart.....	I
Departmental Budget Comparison .....	1
<b>Program/Budget Summary:</b>	
Corporate Strategic Initiatives .....	2
Program 010 Corporate Strategic Initiatives	
Corporate Communications.....	4
Program 012 Communication - Admin	
Legislative Services.....	6
Program 030 Legislative Services	
Program 031 Municipal Elections	
Program 041 Service Oshawa	

**Office of the CAO**  
Tracy Adams



9 FTE

5 FTE

34 FTE

Staff Establishment: 48 FTE

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

**Department: CAO Office of the CAO**

	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
Office of the CAO									
Corporate Strategic Initiatives	936,712	920,200	1,041,854	1,246	2,500	1,045,600	125,400	13.6	982,900
Corporate Communications	1,178,172	1,247,700	1,463,520	(5,220)	11,000	1,469,300	221,600	17.8	1,466,400
Legislative Services	3,665,797	3,916,200	4,048,050	47,350	22,600	4,118,000	201,800	5.2	4,169,200
<b>Total Office of the CAO</b>	<b>5,780,681</b>	<b>6,084,100</b>	<b>6,553,424</b>	<b>43,376</b>	<b>36,100</b>	<b>6,632,900</b>	<b>548,800</b>	<b>9.0</b>	<b>6,618,500</b>

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

**Branch: Corporate Strategic Initiatives**

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**Branch Purpose:**

Corporate Strategic Initiatives support the leadership team in developing and aligning corporate priorities.

The office is a resource for the development of:

- Business planning
- Continuous Improvement Framework
- Corporate policies
- Intergovernmental relations
- Project management
- The Oshawa Strategic Plan

**Branch Staff Establishment: 5 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
Corporate Strategic Initiatives									
010 Corporate Strategic Initiative	936,712	920,200	1,041,854	1,246	2,500	1,045,600	125,400	13.6	982,900
<b>Total Corporate Strategic Initiatives</b>	936,712	920,200	1,041,854	1,246	2,500	1,045,600	125,400	13.6	982,900

**2025  
City Of Oshawa  
Operating Budget**

**Budget by Program: 010 Corporate Strategic Initiative**

	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
Corporate Strategic Initiatives									
010 Corporate Strategic Initiative									
Personnel Costs	923,522	913,900	1,033,700	2,400		1,036,100	122,200	13.4	974,600
Program and Office Supplies	2,620	2,000	2,754	246		3,000	1,000	50.0	3,000
Professional Services	3,956	4,300	5,400	(1,400)	2,500	6,500	2,200	51.2	5,300
Contribution to Capital	6,614								
<b>Total 010 Corporate Strategic Initiative</b>	<b>936,712</b>	<b>920,200</b>	<b>1,041,854</b>	<b>1,246</b>	<b>2,500</b>	<b>1,045,600</b>	<b>125,400</b>	<b>13.6</b>	<b>982,900</b>

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies offset by increased temp usage to assist with special projects.

2025 Operating Budget to 2024 Projected Actuals Variance

General wage and benefit increases plus increased temp usage to assist with special projects.

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases plus increased temp usage to assist with special projects.

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

**Branch: Corporate Communications**

**Branch Purpose:**

Corporate Communications delivers strategic communications that support the Corporation, the Oshawa Strategic Plan and the City's other strategic and master plans.

Core areas of responsibility:

- Corporate brand
- Community engagement
- Oshawa.ca and Connectoshawa.ca
- Print and digital promotional materials
- Media relations
- Promotional materials
- Social media
- Emergency communications

Page 4

**Branch Staff Establishment: 9 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
Corporate Communications									
012 Corporate Communications	1,178,172	1,247,700	1,463,520	(5,220)	11,000	1,469,300	221,600	17.8	1,466,400
<b>Total Corporate Communications</b>	<b>1,178,172</b>	<b>1,247,700</b>	<b>1,463,520</b>	<b>(5,220)</b>	<b>11,000</b>	<b>1,469,300</b>	<b>221,600</b>	<b>17.8</b>	<b>1,466,400</b>

**2025  
City Of Oshawa  
Operating Budget**

**Budget by Program: 012 Corporate Communications**

	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
Corporate Communications									
012 Corporate Communications									
Personnel Costs	1,105,199	1,170,600	1,375,400	200		1,375,600	205,000	17.5	1,375,600
Program and Office Supplies	47,459	54,500	70,520	(4,420)		66,100	11,600	21.3	67,100
Professional Services	23,464	21,000	17,600	(1,000)	7,100	23,700	2,700	12.9	23,700
Contribution to Capital	2,050	1,600			3,900	3,900	2,300	143.8	
<b>Total 012 Corporate Communications</b>	<b>1,178,172</b>	<b>1,247,700</b>	<b>1,463,520</b>	<b>(5,220)</b>	<b>11,000</b>	<b>1,469,300</b>	<b>221,600</b>	<b>17.8</b>	<b>1,466,400</b>

Page 5

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance  
Salary savings due to vacancies.

2025 Operating Budget to 2024 Projected Actuals Variance  
Annualization of new positions added during 2024 budget, partially offset by salary savings due to vacancies.

2025 Operating Budget to 2024 Approved Budget Variance  
Annualization of 3 new positions added during 2024 budget.

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

**Branch: Legislative Services**

**Branch Purpose:**

Legislative Services' core functions include meeting management and administrative support to City Council and its committees; corporate customer services; information access and privacy; and corporate records management. The branch also manages all municipal elections, by-elections, referenda and Council appointments.

Legislative Services is comprised of three sections:

- City Clerk Admin Services
- Municipal Elections
- Service Oshawa

**Branch Staff Establishment: 34 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
Legislative Services									
030 Legislative Services	1,755,132	1,825,600	1,852,106	68,794	57,600	1,978,500	152,900	8.4	2,040,500
031 Municipal Elections				49,600	(49,600)				
041 Service Oshawa	1,910,665	2,090,600	2,195,944	(71,044)	14,600	2,139,500	48,900	2.3	2,128,700
<b>Total Legislative Services</b>	<b>3,665,797</b>	<b>3,916,200</b>	<b>4,048,050</b>	<b>47,350</b>	<b>22,600</b>	<b>4,118,000</b>	<b>201,800</b>	<b>5.2</b>	<b>4,169,200</b>



**2025  
City Of Oshawa  
Operating Budget**

**Budget by Program: 030 Legislative 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
Legislative Services									
030 Legislative Services									
Personnel Costs	1,631,837	1,719,000	1,775,400	48,900	300	1,824,600	105,600	6.1	1,882,200
Program and Office Supplies	5,154	5,700	6,306	(1,206)		5,100	(600)	(10.5)	5,700
Professional Services	123,420	100,700	70,200	21,800	52,300	144,300	43,600	43.3	154,100
Maintenance and Repairs	3,173	7,200	7,200	300		7,500	300	4.2	7,500
Contribution to Capital					5,000	5,000	5,000		
Operating Revenue	(8,452)	(7,000)	(7,000)	(1,000)		(8,000)	(1,000)	14.3	(9,000)
<b>Total 030 Legislative Services</b>	<b>1,755,132</b>	<b>1,825,600</b>	<b>1,852,106</b>	<b>68,794</b>	<b>57,600</b>	<b>1,978,500</b>	<b>152,900</b>	<b>8.4</b>	<b>2,040,500</b>

Page 7

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies partially offset by increasing costs for off-site external records storage.

2025 Operating Budget to 2024 Projected Actuals Variance

General wage and benefit increases plus the addition of 1 new staff position in 2025.

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases, the addition of 1 new staff position in 2025 and increasing costs for off-site external records storage.

**2025  
City Of Oshawa  
Operating Budget**

**Budget by Program: 031 Municipal Elections**

	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
Legislative Services									
031 Municipal Elections									
Personnel Costs				50,200		50,200	50,200		412,600
Program and Office Supplies	1,081	2,600	2,600			2,600			228,000
Professional Services	100,134	17,500	17,500	(400)	302,300	319,400	301,900	1,725.1	857,000
Maintenance and Repairs									8,000
Operating Revenue				(200)		(200)	(200)		(1,100)
Contributions from Reserves	(101,215)	(20,100)	(20,100)		(351,900)	(372,000)	(351,900)	1,750.7	(1,504,500)
<b>Total 031 Municipal Elections</b>				49,600	(49,600)				

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Post election compliance audits. All expenses incurred in this program are recovered from the Elections Reserve.

**2025  
City Of Oshawa  
Operating Budget**

**Budget by Program: 041 Service Oshawa**

	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
Legislative Services									
041 Service Oshawa									
Personnel Costs	2,090,424	2,254,000	2,332,600	4,000		2,336,600	82,600	3.7	2,336,600
Program and Office Supplies	39,496	42,000	70,894	(14,194)		56,700	14,700	35.0	57,800
Professional Services	37,604	33,900	31,750	7,650	6,400	45,800	11,900	35.1	49,000
Maintenance and Repairs	1,359	1,400	1,400			1,400			1,400
Contribution to Capital	22,870	22,700	22,700	(22,700)	8,200	8,200	(14,500)	(63.9)	8,300
Contributions and Financial Chg	1,095	2,200	2,200	(1,000)		1,200	(1,000)	(45.5)	1,000
Operating Revenue	(282,183)	(265,600)	(265,600)	(44,800)		(310,400)	(44,800)	16.9	(325,400)
<b>Total 041 Service Oshawa</b>	<b>1,910,665</b>	<b>2,090,600</b>	<b>2,195,944</b>	<b>(71,044)</b>	<b>14,600</b>	<b>2,139,500</b>	<b>48,900</b>	<b>2.3</b>	<b>2,128,700</b>

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies.

2025 Operating Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies.

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases, partially offset by increasing revenues primarily related to civil marriages.