

**2022**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: CORPSERV Corporate 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 %
Corporate Services										
Corporate Communications	762,501	738,100	892,686		(586)			892,100	154,000	20.9
City Clerk Services	3,143,189	3,202,100	3,407,162		131,902		(52,965)	3,486,099	283,999	8.9
Facilities Management Services	5,903,721	5,700,280	6,019,622	800	311,129	(800)	72,400	6,403,151	702,871	12.3
Information Technology Services	6,053,071	6,171,700	6,280,146		862,154			7,142,300	970,600	15.7
Municipal Law Enforcement & Licensing	2,512,988	2,620,100	2,738,308	(50,000)	164,992			2,853,300	233,200	8.9
<b>Total Corporate Services</b>	<b>18,375,470</b>	<b>18,432,280</b>	<b>19,337,924</b>	<b>(49,200)</b>	<b>1,469,591</b>	<b>(800)</b>	<b>19,435</b>	<b>20,776,950</b>	<b>2,344,670</b>	<b>12.7</b>

**2022  
City of Oshawa  
Operating Budget by Branch**

**Branch: Corporate Communications**

**Branch Purpose:**

The mandate of Corporate Communications is to:

- Provide integrated and strategic communications that are externally focused and address the needs of internal and external stakeholders
- Lead and support community engagement opportunities about City services and programs
- Celebrate and communicate good news stories of Oshawa
- Manage [www.oshawa.ca](http://www.oshawa.ca) and [www.connectoshawa.ca](http://www.connectoshawa.ca) websites
- Provide strategic direction and governance for the City's social media accounts
- Manage media relations including media events and media materials
- Manage advertising and corporate identity/brands
- Develop creative, prepare and support City department promotional materials
- Manage issues communications and assist with public relations campaigns
- Manage the emergency communications strategy and implementation

**Branch Staff Establishment: 6 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 %
Corporate Communications										
012 Communication - Admin	762,501	738,100	892,686		(586)			892,100	154,000	20.9
<b>Total Corporate Communications</b>	762,501	738,100	892,686		(586)			892,100	154,000	20.9

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**Budget by Program: 012 Communication - Admin**

	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 %
Corporate Communications										
012 Communication - Admin										
Personnel Costs	707,673	675,000	829,000					829,000	154,000	22.8
Program and Office Supplies	14,831	19,500	20,086		(586)			19,500		
Professional Services	39,997	43,600	43,600					43,600		
<b>Total 012 Communication - Admin</b>	<b>762,501</b>	<b>738,100</b>	<b>892,686</b>		<b>(586)</b>			<b>892,100</b>	<b>154,000</b>	<b>20.9</b>

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Transfer of one FTE from Program 010 (Corporate Strategic Initiatives)

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases and transfer of one FTE from Program 010 (Corporate Strategic Initiatives)

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases and transfer of one FTE from Program 010 (Corporate Strategic Initiatives)

**2022**  
**City of Oshawa**  
**Operating Budget by Branch**

**Branch: City Clerk Services**

**Branch Purpose:**

City Clerk 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.

City Clerk Services is comprised of three sections: City Clerk Admin Services, Municipal Elections and Service Oshawa.

**Branch Staff Establishment: 30 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 %
City Clerk Services										
030 City Clerk - Admin	1,485,976	1,551,400	1,653,249		35,151		(100)	1,688,300	136,900	8.8
031 Municipal Elections			52,865		97,600		(52,865)	97,600	97,600	
041 Service Oshawa	1,657,215	1,650,700	1,701,049		(849)			1,700,200	49,500	3.0
<b>Total City Clerk Services</b>	<b>3,143,191</b>	<b>3,202,100</b>	<b>3,407,163</b>		<b>131,902</b>		<b>(52,965)</b>	<b>3,486,100</b>	<b>284,000</b>	<b>8.9</b>

**2022  
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**Budget by Program: 030 City Clerk - Admin**

	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 %
City Clerk Services										
030 City Clerk - Admin										
Personnel Costs	1,396,314	1,448,900	1,550,500		15,900			1,566,400	117,500	8.1
Program and Office Supplies	8,515	8,200	8,449		(1,449)		(100)	6,900	(1,300)	(15.9)
Professional Services	87,018	99,600	99,600		18,800			118,400	18,800	18.9
Maintenance and Repairs	1,052	1,000	1,000		100			1,100	100	10.0
Contribution to Capital	672	700	700		1,800			2,500	1,800	257.1
Operating Revenue	(7,595)	(7,000)	(7,000)					(7,000)		
<b>Total 030 City Clerk - Admin</b>	<b>1,485,976</b>	<b>1,551,400</b>	<b>1,653,249</b>		<b>35,151</b>		<b>(100)</b>	<b>1,688,300</b>	<b>136,900</b>	<b>8.8</b>

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 plus increase to contracted services for records storage

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases plus increase to contracted services for records storage

**2022  
City Of Oshawa  
Operating Budget**

**Budget by Program: 031 Municipal Elections**

	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 %
City Clerk Services										
031 Municipal Elections										
Personnel Costs	78,305	70,200	122,900				220,000	342,900	272,700	388.5
Program and Office Supplies		5,000	5,165				259,835	265,000	260,000	5,200.0
Professional Services	6,156	7,400	7,400				205,600	213,000	205,600	2,778.4
Maintenance and Repairs							9,000	9,000	9,000	
Contribution to Capital							1,000	1,000	1,000	
Contributions from Reserves	(84,461)	(82,600)	(82,600)		97,600		(748,300)	(733,300)	(650,700)	787.8
<b>Total 031 Municipal Elections</b>			52,865		97,600		(52,865)	97,600	97,600	

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

All expenses recovered from Election Reserve

2022 Proposed Budget to 2021 Projected Actuals Variance

All expenses recovered from Election Reserve

2022 Proposed Budget to 2021 Approved Budget Variance

All expenses recovered from Election Reserve

**2022  
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**Budget by Program: 041 Service Oshawa**

	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 %
City Clerk Services										
041 Service Oshawa										
Personnel Costs	1,720,890	1,726,300	1,777,300					1,777,300	51,000	3.0
Program and Office Supplies	50,390	58,200	58,349		(2,149)			56,200	(2,000)	(3.4)
Professional Services	11,676	20,600	20,600		600			21,200	600	2.9
Contribution to Capital	5,000	5,000	4,200		700			4,900	(100)	(2.0)
Contributions and Financial Chg	903	2,200	2,200					2,200		
Operating Revenue	(131,644)	(161,600)	(161,600)					(161,600)		
<b>Total 041 Service Oshawa</b>	<b>1,657,215</b>	<b>1,650,700</b>	<b>1,701,049</b>		<b>(849)</b>			<b>1,700,200</b>	<b>49,500</b>	<b>3.0</b>

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Impact of COVID-19

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases partially offset by return of revenues

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases

**2022  
City of Oshawa  
Operating Budget by Branch**

**Branch: Facilities Management Services**

**Branch Purpose:**

The Facilities Management Services Branch is responsible for Capital Project Management, including Planning and Delivery, Facility Quality Assurance, Energy Management, and Facility maintenance and services, including mechanical and electrical skilled trades, and Facility Maintenance Contract Management. Facility maintenance services are provided City wide, and include regular inspections and condition assessments on all building systems and components, including HVAC, mechanical, plumbing and electrical. Custodial and housekeeping services are also provided.

The Branch works collaboratively with all facility operators providing expertise with regards to day-to-day facility operation and troubleshooting as building issues arise.

The Facilities Management Services Branch is also responsible for Corporate Security.

**Branch Staff Establishment: 17 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 %
Facilities Management Services										
086 Corporate Security	1,412,137	1,157,300	1,168,333		346,767			1,515,100	357,800	30.9
340 Facility Management Admin	1,217,476	1,217,700	1,392,699		16,351		72,400	1,481,450	263,750	21.7
341 Operat'l Maint-City Facilities	3,274,109	3,325,280	3,458,590	800	(51,989)	(800)		3,406,601	81,321	2.4
<b>Total Facilities Management Services</b>	<b>5,903,722</b>	<b>5,700,280</b>	<b>6,019,622</b>	<b>800</b>	<b>311,129</b>	<b>(800)</b>	<b>72,400</b>	<b>6,403,151</b>	<b>702,871</b>	<b>12.3</b>



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**Budget by Program: 086 Corporate Security**

	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 %
Facilities Management Services										
086 Corporate Security										
Personnel Costs	129,881	130,000	141,000					141,000	11,000	8.5
Program and Office Supplies	7,100	6,600	6,633		4,367			11,000	4,400	66.7
Professional Services	1,157,456	1,005,700	1,005,700		332,400			1,338,100	332,400	33.1
Maintenance and Repairs	17,700	15,000	15,000		10,000			25,000	10,000	66.7
Contribution to Capital	100,000									
<b>Total 086 Corporate Security</b>	<b>1,412,137</b>	<b>1,157,300</b>	<b>1,168,333</b>		<b>346,767</b>			<b>1,515,100</b>	<b>357,800</b>	<b>30.9</b>

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Change in service provider plus FF&E needed at Mary St Garage

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases, new service provider and additional infrastructure maintenance

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases, new service provider and additional CCTV and infrastructure maintenance

**2022  
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**Budget by Program: 340 Facility Management Admin**

	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 %
Facilities Management Services										
340 Facility Management Admin										
Personnel Costs	1,184,953	1,268,100	1,443,000		(100,150)		72,400	1,415,250	147,150	11.6
Program and Office Supplies	3,718	4,200	4,299		(599)			3,700	(500)	(11.9)
Professional Services	56,565	59,700	59,700		2,800			62,500	2,800	4.7
Subsidies	(27,760)	(30,000)	(30,000)		30,000				30,000	(100.0)
Contributions from Reserves		(84,300)	(84,300)		84,300				84,300	(100.0)
<b>Total 340 Facility Management Admin</b>	<b>1,217,476</b>	<b>1,217,700</b>	<b>1,392,699</b>		<b>16,351</b>		<b>72,400</b>	<b>1,481,450</b>	<b>263,750</b>	<b>21.7</b>

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 and transfer of one FTE from Program 050 (Finance Services)

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases and transfer of one FTE from Program 050 (Finance Services) and a one time adjustment for two temporary screeners

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**Budget by Program: 341 Operat'l Maint-City Facilities**

	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 %
Facilities Management Services										
341 Operat'l Maint-City Facilities										
Personnel Costs	644,469	635,000	662,600		200			662,800	27,800	4.4
Program and Office Supplies	15,131	13,200	13,296		(9,996)			3,300	(9,900)	(75.0)
Building/Equipment Supplies	37,656	45,800	45,800					45,800		
Professional Services	11,067	20,300	20,300		292,500	(800)		312,000	291,700	1,436.9
Maintenance and Repairs	850,037	871,400	885,680	800	(14,079)			872,401	1,001	0.1
Utilities	1,729,505	1,761,080	1,852,414		(308,114)			1,544,300	(216,780)	(12.3)
Contribution to Capital	12,500	12,500	12,500		(12,500)				(12,500)	(100.0)
Operating Revenue	(26,256)	(34,000)	(34,000)					(34,000)		
<b>Total 341 Operat'l Maint-City Facilities</b>	<b>3,274,109</b>	<b>3,325,280</b>	<b>3,458,590</b>	<b>800</b>	<b>(51,989)</b>	<b>(800)</b>		<b>3,406,601</b>	<b>81,321</b>	<b>2.4</b>

Variance Explanations:

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases, plus contracted services transferred in from Program 100 for Courthouse monitoring offset by decrease to utility expenses

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases, plus contracted services transferred in from Program 100 for Courthouse monitoring offset by decrease to utility expenses

**2022**  
**City of Oshawa**  
**Operating Budget by Branch**

**Branch: Information Technology Services**

**Branch Purpose:**

The ITS Branch provides leadership in the implementation, support and maintenance of technology solutions that align with organizational goals and objectives, and are vital to the efficient delivery of services to the public. Branch services include systems acquisition, implementation, and support, computer operations, telecommunications, desktop applications and user support, geographic information systems (GIS). Technology infrastructure services are also extended to the Oshawa Public Library, The Robert McLaughlin Gallery, the Oshawa Senior Citizens Centres, and Oshawa Executive Airport.

The Branch is comprised of two divisions:

- Applications Support
- Infrastructure/Operations Support

**Branch Staff Establishment: 23 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 %
Information Technology Services										
080 ITS - Admin	538,058	540,600	558,146		(646)			557,500	16,900	3.1
081 ITS Application Support	1,409,400	1,409,400	1,460,200		328,200			1,788,400	379,000	26.9
083 ITS Infrastructure Support	993,809	1,000,800	1,040,900		122,800			1,163,700	162,900	16.3
084 Corporate Technology	3,111,806	3,220,900	3,220,900		411,800			3,632,700	411,800	12.8
<b>Total Information Technology Services</b>	<b>6,053,073</b>	<b>6,171,700</b>	<b>6,280,146</b>		<b>862,154</b>			<b>7,142,300</b>	<b>970,600</b>	<b>15.7</b>

**2022  
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**Budget by Program: 080 ITS - Admin**

	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 %
Information Technology Services										
080 ITS - Admin										
Personnel Costs	460,962	459,800	477,300					477,300	17,500	3.8
Program and Office Supplies	1,855	3,300	3,346		(646)			2,700	(600)	(18.2)
Professional Services	75,241	77,500	77,500					77,500		
<b>Total 080 ITS - Admin</b>	<b>538,058</b>	<b>540,600</b>	<b>558,146</b>		<b>(646)</b>			<b>557,500</b>	<b>16,900</b>	<b>3.1</b>

Variance Explanations:

2022 Proposed Budget to 2021 Projected Actuals Variance  
Contractual, general wage and benefit increases

2022 Proposed Budget to 2021 Approved Budget Variance  
Contractual, general wage and benefit increases

**2022  
City Of Oshawa  
Operating Budget**

**Budget by Program: 081 ITS Application Support**

	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 %
Information Technology Services										
081 ITS Application Support										
Personnel Costs	1,409,400	1,409,400	1,460,200		328,200			1,788,400	379,000	26.9
<b>Total 081 ITS Application Support</b>	1,409,400	1,409,400	1,460,200		328,200			1,788,400	379,000	26.9

Variance Explanations:

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases

**2022  
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**Budget by Program: 083 ITS Infrastructure Support**

	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 %
Information Technology Services										
083 ITS Infrastructure Support										
Personnel Costs	993,809	1,000,800	1,040,900		122,800			1,163,700	162,900	16.3
<b>Total 083 ITS Infrastructure Support</b>	<b>993,809</b>	<b>1,000,800</b>	<b>1,040,900</b>		<b>122,800</b>			<b>1,163,700</b>	<b>162,900</b>	<b>16.3</b>

Variance Explanations:

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases

**2022  
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**Budget by Program: 084 Corporate Technology**

	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 %
Information Technology Services										
084 Corporate Technology										
Professional Services	439,400	444,000	444,000					444,000		
Maintenance and Repairs	2,672,406	2,776,900	2,776,900		411,800			3,188,700	411,800	14.8
<b>Total 084 Corporate Technology</b>	<b>3,111,806</b>	<b>3,220,900</b>	<b>3,220,900</b>		<b>411,800</b>			<b>3,632,700</b>	<b>411,800</b>	<b>12.8</b>

VarianceExplanation:

2021 Approved Budget to 2021 Projected Actuals Variance

ImpactofCOVID-19

2022 Proposed Budget to 2021 Projected Actuals Variance

Increased system maintenance costs due to new software and contractual and inflationary increases to existing contracts

2022 Proposed Budget to 2021 Approved Budget Variance

Increased system maintenance costs due to new software and contractual and inflationary increases to existing contracts



**2022  
City of Oshawa  
Operating Budget by Branch**

**Branch: Municipal Law Enforcement & Licensing**

**Branch Purpose:**

MLELS manages the administration and enforcement of regulatory by-laws and standards passed by Oshawa City Council.

Our responsibilities include:

- Investigating complaints, provide clear communication on by-laws and regulations, educate the public on by-laws/regulations and their respective responsibilities as owners, tenants or visitors to the community, and where necessary to enforce by-laws to achieve compliance. This is done for the purposes of public health and safety and to ensure that our community is maintained in a clean and orderly manner.
- Administering programs and processes related to Business and Property Licensing, Lotteries, and Provincial Vital Statistics. This is done for the purposes of public health and safety, consumer protection, and being mindful of the overall wellbeing and prosperity of the community.
- Conduct research and design policy options to support evidence-based decision making in responding to regulatory issues.

**Branch Staff Establishment: 38 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 %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards	(242,906)	(234,600)	(217,900)	(50,000)	(33,500)			(301,400)	(66,800)	28.5
564 Municipal Law Enforcement	1,429,600	1,433,400	1,479,400		163,900			1,643,300	209,900	14.6
569 Municipal Law Enforce Admin	1,326,293	1,421,300	1,476,808		34,592			1,511,400	90,100	6.3
<b>Total Municipal Law Enforcement &amp; Licensi</b>	<b>2,512,987</b>	<b>2,620,100</b>	<b>2,738,308</b>	<b>(50,000)</b>	<b>164,992</b>			<b>2,853,300</b>	<b>233,200</b>	<b>8.9</b>

**2022  
City Of Oshawa  
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**Budget by Program: 034 Licensing and Standards**

	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 %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards										
Personnel Costs	610,762	644,600	661,300		16,800			678,100	33,500	5.2
Program and Office Supplies	1,900	1,900	1,900		500			2,400	500	26.3
Professional Services	528	500	500					500		
Maintenance and Repairs	28,700	28,700	28,700		(2,100)			26,600	(2,100)	(7.3)
Contribution to Capital	626	600	600					600		
Operating Revenue	(885,422)	(910,900)	(910,900)	(50,000)	(48,700)			(1,009,600)	(98,700)	10.8
<b>Total 034 Licensing and Standards</b>	<b>(242,906)</b>	<b>(234,600)</b>	<b>(217,900)</b>	<b>(50,000)</b>	<b>(33,500)</b>			<b>(301,400)</b>	<b>(66,800)</b>	<b>28.5</b>

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Salary savings due to vacancy and less revenues than anticipated

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases, addition of temporary summer inspection staff partially offset by license revenue

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases, addition of temporary summer inspection staff partially offset by license revenue

**2022  
City Of Oshawa  
Operating Budget**

**Budget by Program: 564 Municipal Law Enforcement**

	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 %
Municipal Law Enforcement & Licensing										
564 Municipal Law Enforcement										
Personnel Costs	2,037,112	2,282,100	2,327,200		226,200			2,553,400	271,300	11.9
Program and Office Supplies	32,011	30,000	30,900					30,900	900	3.0
Professional Services	165,553	214,800	214,800		500			215,300	500	0.2
Maintenance and Repairs	235,842	234,700	234,700		15,700			250,400	15,700	6.7
Contribution to Capital	12,800	12,800	12,800		(3,200)			9,600	(3,200)	(25.0)
Operating Revenue	(1,013,718)	(1,300,000)	(1,300,000)		(58,800)			(1,358,800)	(58,800)	4.5
Recoveries	(40,000)	(41,000)	(41,000)		(16,500)			(57,500)	(16,500)	40.2
<b>Total 564 Municipal Law Enforcement</b>	<b>1,429,600</b>	<b>1,433,400</b>	<b>1,479,400</b>		<b>163,900</b>			<b>1,643,300</b>	<b>209,900</b>	<b>14.6</b>

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

Contractual, general wage and benefit increases, additional summer students and impact of COVID-19

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases and additional summer students

**2022  
City Of Oshawa  
Operating Budget**

**Budget by Program: 569 Municipal Law Enforce Admin**

	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 %
Municipal Law Enforcement & Licensing										
569 Municipal Law Enforce Admin										
Personnel Costs	1,245,666	1,306,400	1,360,600		46,100			1,406,700	100,300	7.7
Program and Office Supplies	36,230	42,000	43,308		(1,008)			42,300	300	0.7
Professional Services	41,255	69,900	69,900		(6,600)			63,300	(6,600)	(9.4)
Contribution to Capital	7,000	3,000	3,000		(400)			2,600	(400)	(13.3)
Operating Revenue	(2,200)				(3,500)			(3,500)	(3,500)	
Recoveries	(1,658)									
<b>Total 569 Municipal Law Enforce Admin</b>	<b>1,326,293</b>	<b>1,421,300</b>	<b>1,476,808</b>		<b>34,592</b>			<b>1,511,400</b>	<b>90,100</b>	<b>6.3</b>

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Salary savings due to vacancies, reduction in PPE and advertising

2022 Proposed Budget to 2021 Projected Actuals Variance

Contractual, general wage and benefit increases and increase in temporary staffing

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases and increase in temporary staffing