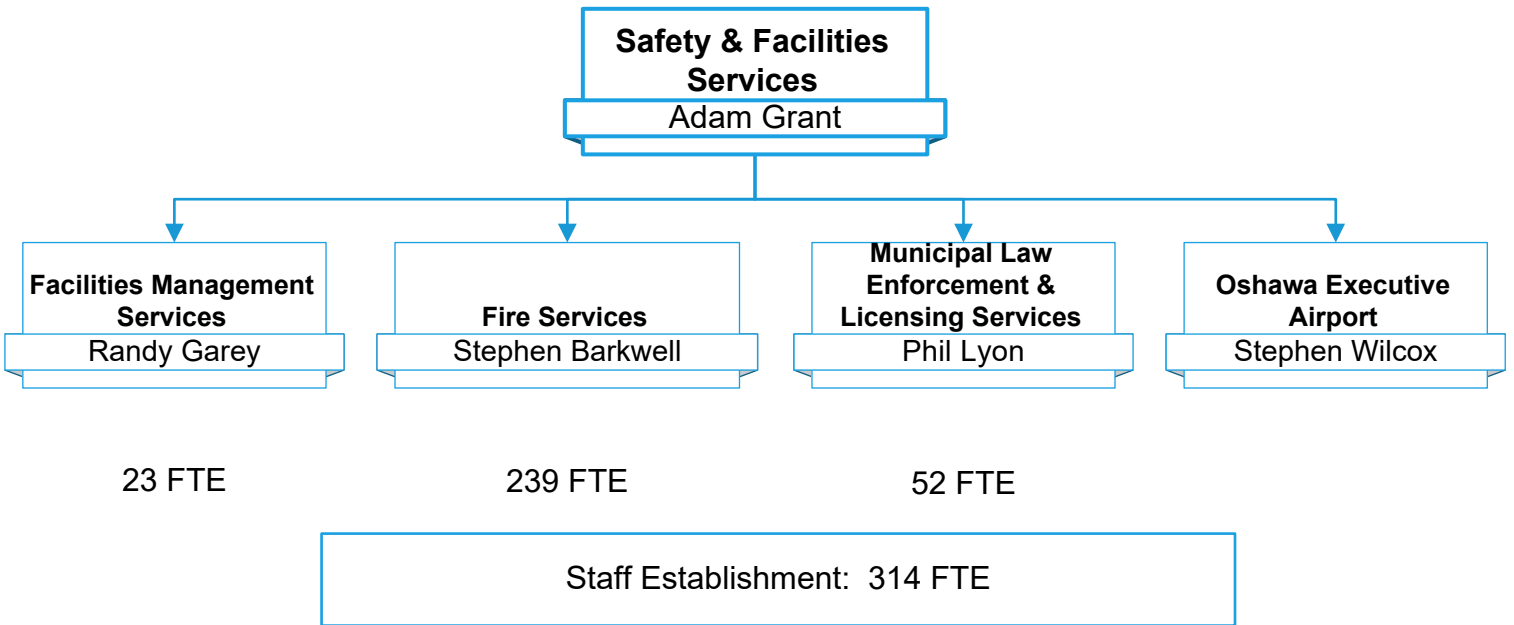


Corporation of the City of Oshawa
2025 Budget
Department of Safety and Facilities Services

INDEX

	Page No.
Departmental Organization Chart.....	I
Departmental Budget Comparison	1
Program/Budget Summary:	
Facilities Management Services.....	2
Program 086 Corporate Security	
Program 340 Facility Management Admin	
Fire Services	5
Program 390 Fire - Admin	
Program 391 Fire - Prevention	
Program 392 Fire - Training	
Program 393 Fire - Suppression	
Program 394 Fire - Mechanical	
Program 396 Fire - Dispatch Services	
Municipal Law Enforcement and Licensing	12
Program 034 Licensing Services	
Program 564 Municipal Law Enforcement	
Program 565 Automated Speed Enforcement	
Program 569 Municipal Law Enforcement Admin	



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

Department: SAFETY&FACIL Safety and Facilities 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
Safety and Facilities Services									
Facilities Management Services	6,250,569	6,338,100	6,345,715	506,285	84,300	6,936,300	598,200	9.4	6,990,200
Fire Services	34,392,861	34,947,200	36,240,046	(1,498,246)	294,700	35,036,500	89,300	0.3	35,232,700
Municipal Law Enforcement & Licensing	2,784,863	3,675,600	4,017,983	(478,983)	(44,000)	3,495,000	(180,600)	(4.9)	3,384,700
Total Safety and Facilities Services	43,428,293	44,960,900	46,603,744	(1,470,944)	335,000	45,467,800	506,900	1.1	45,607,600

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

Branch: Facilities Management Services

Branch Purpose:

The Facilities Management Services Branch is accountable for overseeing Corporate Security and managing Capital Planning and Project Delivery for both the Parks and Facility Portfolio, including:

- Parks Planning and Development
- Project Management
- Condition Audits
- Quality Assurance
- Energy Management
- Technical Support

Page 2

As an integral part of the capital planning process, asset systems associated with both Parks and Facilities are routinely reviewed and assessed to inform and support effective asset management decisions. The Capital Project Delivery process integrates these decisions with a focus on energy conservation and risk mitigation, ensuring exceptional service levels while prioritizing community safety.

The Branch collaborates closely with Operations, providing technical expertise, supporting daily operations as needed.

Branch Staff Establishment: 23 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
Facilities Management Services									
086 Corporate Security	2,935,362	2,743,800	2,773,620	324,980		3,098,600	354,800	12.9	3,159,000
340 Facility Management Admin	3,315,207	3,594,300	3,572,095	181,305	84,300	3,837,700	243,400	6.8	3,831,200
Total Facilities Management Services	6,250,569	6,338,100	6,345,715	506,285	84,300	6,936,300	598,200	9.4	6,990,200

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 086 Corporate Security

	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
Facilities Management Services									
086 Corporate Security									
Personnel Costs	278,501	283,600	303,400			303,400	19,800	7.0	303,400
Program and Office Supplies	14,910	16,000	16,020	980		17,000	1,000	6.3	17,500
Professional Services	2,597,098	2,399,200	2,399,200	324,000		2,723,200	324,000	13.5	2,781,700
Maintenance and Repairs	44,853	45,000	55,000			55,000	10,000	22.2	56,400
Total 086 Corporate Security	2,935,362	2,743,800	2,773,620	324,980		3,098,600	354,800	12.9	3,159,000

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance
Enhanced security at recreation centres and downtown.

2025 Operating Budget to 2024 Projected Actuals Variance
Contractual increase in corporate guard services.

2025 Operating Budget to 2024 Approved Budget Variance
Contractual increase in corporate guard services.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 340 Facility Management Admin

	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
Facilities Management Services									
340 Facility Management Admin									
Personnel Costs	2,900,114	3,185,900	3,233,500			3,233,500	47,600	1.5	3,233,500
Program and Office Supplies	9,255	25,500	25,595	(19,095)		6,500	(19,000)	(74.5)	6,600
Professional Services	405,257	382,900	313,000	66,500	79,300	458,800	75,900	19.8	454,500
Maintenance and Repairs				130,000		130,000	130,000		132,600
Utilities				3,900		3,900	3,900		4,000
Contribution to Capital	581				5,000	5,000	5,000		
Total 340 Facility Management Admin	3,315,207	3,594,300	3,572,095	181,305	84,300	3,837,700	243,400	6.8	3,831,200

Page 4

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 a reallocation of maintenance & repairs from Program 341 (Maintenance - City Facilities) for Community Museums, partially offset by a reallocation of 1 staff position to Program 341 (Maintenance - City Facilities).

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases, plus a reallocation of maintenance & repairs from Program 341 (Maintenance - City Facilities) for Community Museums, partially offset by a reallocation of 1 staff position to Program 341 (Maintenance - City Facilities).

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

Branch: Fire Services

Branch Purpose:

Oshawa Fire Services began in 1856 as a volunteer department and has grown to six fire stations. Its purpose is to protect the life and property of its citizens from fire and other public safety hazards through prevention, education, planning, and emergency incident services.

The primary objectives of Oshawa Fire Services are:

Aim for the highest professional standards in service delivery and internal management.

Develop a comprehensive life and property protection service that is continuously reviewed to identify the municipality's changing fire service requirements.

Ensure the city has an up-to-date municipal emergency management program and emergency response plan.

Promote the coordinated efforts of all fire service staff and resources to ensure the effectiveness of our fire and public safety mission.

Maintain a comprehensive training program to adequately educate personnel on the latest knowledge and techniques for performing their duties.

Develop and maintain good working relations with all federal, provincial, regional and municipal departments, utilities and agencies.

Prepare maintenance programs to ensure the preparedness of all equipment required to deliver fire and public safety.

The branch is comprised of the following divisions:

- Administration
- Fire Prevention
- Training
- Suppression
- Mechanical
- Communications

Branch Staff Establishment: 239 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
Fire Services									
390 Fire - Admin	1,850,544	1,760,700	1,785,812	165,388	122,100	2,073,300	312,600	17.8	2,191,700
391 Fire - Prevention	1,732,577	1,755,200	1,791,100	(52,800)	4,000	1,742,300	(12,900)	(0.7)	1,738,400
392 Fire - Training	715,970	705,400	708,900	4,600		713,500	8,100	1.1	713,600
393 Fire - Suppression	28,904,064	28,904,100	29,094,900	263,400	165,000	29,523,300	619,200	2.1	29,523,100
394 Fire - Mechanical	702,115	674,700	715,300	34,000		749,300	74,600	11.1	756,400
396 Fire - Dispatch Services	487,591	1,147,100	2,144,034	(1,912,834)	3,600	234,800	(912,300)	(79.5)	309,500
Total Fire Services	34,392,861	34,947,200	36,240,046	(1,498,246)	294,700	35,036,500	89,300	0.3	35,232,700

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 390 Fire - Admin

	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
Fire Services									
390 Fire - Admin									
Personnel Costs	1,458,999	1,459,000	1,550,500	78,200		1,628,700	169,700	11.6	1,708,700
Program and Office Supplies	15,145	11,500	11,712	67,488		79,200	67,700	588.7	80,700
Professional Services	376,400	290,200	223,600	27,700	117,100	368,400	78,200	26.9	410,400
Contribution to Capital					5,000	5,000	5,000		
Operating Revenue				(8,000)		(8,000)	(8,000)		(8,100)
Total 390 Fire - Admin	1,850,544	1,760,700	1,785,812	165,388	122,100	2,073,300	312,600	17.8	2,191,700

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Increased cost for Regional Radio System expense.

2025 Operating Budget to 2024 Projected Actuals Variance

General wage and benefit increases, the addition of 1 new staff position in 2025, increased costs for Regional Radio System and the reallocation of Fire Records Management software from Program 396 (Fire - Dispatch Services).

2025 Operating Budget to 2024 Approved Budget Variance

General wage and benefit increases, the addition of 1 new staff position in 2025, increased costs for Regional Radio System and the reallocation of Fire Records Management software from Program 396 (Fire - Dispatch Services).

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 391 Fire - Prevention

	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
Fire Services									
391 Fire - Prevention									
Personnel Costs	1,682,007	1,704,600	1,739,000	(9,200)		1,729,800	25,200	1.5	1,729,800
Program and Office Supplies	38,570	38,600	40,100	(4,000)	4,000	40,100	1,500	3.9	36,700
Professional Services	12,000	12,000	12,000			12,000			12,300
Operating Revenue				(38,900)		(38,900)	(38,900)		(39,700)
Recoveries				(700)		(700)	(700)		(700)
Total 391 Fire - Prevention	1,732,577	1,755,200	1,791,100	(52,800)	4,000	1,742,300	(12,900)	(0.7)	1,738,400

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies.

2025 Operating Budget to 2024 Projected Actuals Variance

Reallocation of Fire Inspection and Permit revenues from Program 393 (Fire - Suppression).

2025 Operating Budget to 2024 Approved Budget Variance

Reallocation of Fire Inspection and Permit revenues from Program 393 (Fire - Suppression).

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 392 Fire - Training

	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
Fire Services									
392 Fire - Training									
Personnel Costs	708,828	698,200	700,700	7,100		707,800	9,600	1.4	707,800
Program and Office Supplies	7,142	7,200	8,200			8,200	1,000	13.9	8,400
Recoveries				(2,500)		(2,500)	(2,500)		(2,600)
Total 392 Fire - Training	715,970	705,400	708,900	4,600		713,500	8,100	1.1	713,600

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance
Additional acting ranks requirements.

2025 Operating Budget to 2024 Approved Budget Variance
Additional acting ranks requirements.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 393 Fire - Suppression

	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
Fire Services									
393 Fire - Suppression									
Personnel Costs	28,427,962	28,424,600	28,820,100	61,400		28,881,500	456,900	1.6	28,881,500
Program and Office Supplies	659,952	660,500	677,000	98,200		775,200	114,700	17.4	777,700
Building/Equipment Supplies	18,947	20,000	20,000			20,000			20,400
Professional Services	16,000	16,000	16,000			16,000			16,300
Contribution to Capital	221,200	221,200			165,000	165,000	(56,200)	(25.4)	154,000
Contributions from Reserves	(221,200)	(221,200)	(221,200)	56,200		(165,000)	56,200	(25.4)	(154,000)
Recoveries	(218,797)	(217,000)	(217,000)	47,600		(169,400)	47,600	(21.9)	(172,800)
Total 393 Fire - Suppression	28,904,064	28,904,100	29,094,900	263,400	165,000	29,523,300	619,200	2.1	29,523,100

Variance Explanations:

2025 Operating Budget to 2024 Projected Actuals Variance

Step progressions, new Tablet Command software requirements and reallocation recoveries to Program 390 (Fire - Admin).

2025 Operating Budget to 2024 Approved Budget Variance

Step progressions, new Tablet Command software requirements and reallocation recoveries to Program 390 (Fire- Admin).

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 394 Fire - Mechanical

	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
Fire Services									
394 Fire - Mechanical									
Personnel Costs	364,910	368,900	409,500	200		409,700	40,800	11.1	409,700
Program and Office Supplies	7,500	7,500	7,500	200		7,700	200	2.7	7,800
Building/Equipment Supplies	287,517	255,300	255,300	30,500		285,800	30,500	11.9	291,900
Professional Services	5,000	5,000	5,000	1,100		6,100	1,100	22.0	6,200
Maintenance and Repairs	38,000	38,000	38,000	2,000		40,000	2,000	5.3	40,800
Contribution to Capital	34,688	35,500					(35,500)	(100.0)	
Contributions from Reserves	(35,500)	(35,500)					35,500	(100.0)	
Total 394 Fire - Mechanical	702,115	674,700	715,300	34,000		749,300	74,600	11.1	756,400

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Increased volume and pricing of automotive parts.

2025 Operating Budget to 2024 Projected Actuals Variance

Annualization of 1 new position added during 2024 budget, plus increased volume and pricing for automotive parts.

2025 Operating Budget to 2024 Approved Budget Variance

Annualization of 1 new position added during 2024 budget, plus increased volume and pricing for automotive parts.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 396 Fire - Dispatch 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
Fire Services									
396 Fire - Dispatch Services									
Personnel Costs	2,879,144	2,566,100	3,572,300	23,100		3,595,400	1,029,300	40.1	3,773,700
Program and Office Supplies	11,798	11,900	8,934	166		9,100	(2,800)	(23.5)	9,300
Professional Services	56,332	62,100	55,800		3,600	59,400	(2,700)	(4.3)	60,500
Maintenance and Repairs	298,717	246,300	246,300	(52,200)		194,100	(52,200)	(21.2)	197,900
Operating Revenue	(1,019,100)			(3,623,200)		(3,623,200)	(3,623,200)		(3,731,900)
Recoveries	(1,739,300)	(1,739,300)	(1,739,300)	1,739,300			1,739,300	(100.0)	
Total 396 Fire - Dispatch Services	487,591	1,147,100	2,144,034	(1,912,834)	3,600	234,800	(912,300)	(79.5)	309,500

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Revenue relating to expanded dispatch service model, partially offset by addition of 4 new staff positions and general wage and benefit increases.

2025 Operating Budget to 2024 Projected Actuals Variance

Revenue increases resulting from expanded dispatch service model, reallocation of Fire Records Management software budget to Program 390 (Fire- Admin), partially offset by the addition of 4 new staff positions.

2025 Operating Budget to 2024 Approved Budget Variance

Revenue increases resulting from expanded dispatch service model, reallocation of Fire Records Management software budget to Program 390 (Fire - Admin), partially offset by the addition of 4 new staff positions.

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

Branch: Municipal Law Enforcement & Licensing

Branch Purpose:

Municipal Law Enforcement & Licensing Services (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: 52 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
Municipal Law Enforcement & Licensing									
034 Licensing Services	(348,785)	(122,700)	(55,800)	(235,700)		(291,500)	(168,800)	137.6	(368,200)
564 Municipal Law Enforcement	2,469,771	3,138,000	3,261,752	(248,852)		3,012,900	(125,100)	(4.0)	3,000,100
565 Automated Speed Enforcement			130,200	3,200	(133,400)				
569 Municipal Law Enforce Admin	663,877	660,300	681,831	2,369	89,400	773,600	113,300	17.2	752,800
Total Municipal Law Enforcement & Licensi	2,784,863	3,675,600	4,017,983	(478,983)	(44,000)	3,495,000	(180,600)	(4.9)	3,384,700

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 034 Licensing 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
Municipal Law Enforcement & Licensing									
034 Licensing Services									
Personnel Costs	1,248,606	1,298,300	1,355,200	100,800		1,456,000	157,700	12.1	1,473,900
Program and Office Supplies	501	500	500	3,000		3,500	3,000	600.0	1,700
Maintenance and Repairs	37,500	37,500	37,500	7,700		45,200	7,700	20.5	46,100
Operating Revenue	(1,635,392)	(1,459,000)	(1,449,000)	(347,200)		(1,796,200)	(337,200)	23.1	(1,889,900)
Total 034 Licensing Services	(348,785)	(122,700)	(55,800)	(235,700)		(291,500)	(168,800)	137.6	(368,200)

Page 13

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies, plus increased licence revenues related to Residential Rental Housing and Vehicles for Hire.

2025 Operating Budget to 2024 Projected Actuals Variance

Increased licence revenues approved in Report CF-24-55 Fees and Charges By-law Update, partially offset by the addition of 1 new staff position in 2025, plus general wage and benefit increases.

2025 Operating Budget to 2024 Approved Budget Variance

Increased licence revenues approved in Report CF-24-55 Fees and Charges By-law Update, partially offset by the addition of 1 new staff position in 2025, plus general wage and benefit increases.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 564 Municipal Law Enforcement

	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
Municipal Law Enforcement & Licensing									
564 Municipal Law Enforcement									
Personnel Costs	3,973,249	4,573,000	4,691,700	9,100		4,700,800	127,800	2.8	4,700,900
Program and Office Supplies	1,000	1,000	1,000			1,000			1,000
Building/Equipment Supplies	769								
Professional Services	370,430	219,800	219,800	114,800		334,600	114,800	52.2	337,500
Maintenance and Repairs	322,946	337,100	337,152	(53,152)		284,000	(53,100)	(15.8)	289,800
Contributions and Financial Chg	4,300			20,000		20,000	20,000		20,000
Operating Revenue	(2,107,473)	(1,935,400)	(1,930,400)	(321,600)		(2,252,000)	(316,600)	16.4	(2,272,400)
Recoveries	(95,450)	(57,500)	(57,500)	(18,000)		(75,500)	(18,000)	31.3	(76,700)
Total 564 Municipal Law Enforcement	2,469,771	3,138,000	3,261,752	(248,852)		3,012,900	(125,100)	(4.0)	3,000,100

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Salary savings due to vacancies, partially offset by Screening Officer and MTO fee increases.

2025 Operating Budget to 2024 Projected Actuals Variance

The annualization of 4 new staff positions in 2024, resulted in an increase to Administrative Penalty Revenue.

2025 Operating Budget to 2024 Approved Budget Variance

The annualization of 4 new staff positions in 2024, resulted in an increase to Administrative Penalty Revenue.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 565 Automated Speed Enforcement

	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
Municipal Law Enforcement & Licensing									
565 Automated Speed Enforcement									
Personnel Costs			130,200			130,200	130,200		1,231,300
Program and Office Supplies				1,000		1,000	1,000		
Professional Services				2,200		2,200	2,200		
Contributions from Reserves					(133,400)	(133,400)	(133,400)		(1,231,300)
Total 565 Automated Speed Enforcement			130,200	3,200	(133,400)				

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

This is a new Program per the approval of Report SF-24-25 and is expected to be fully cost recovered.

2025 Operating Budget to 2024 Projected Actuals Variance

This is a new Program per the approval of Report SF-24-25 and is expected to be fully cost recovered.

2025 Operating Budget to 2024 Approved Budget Variance

This is a new Program per the approval of Report SF-24-25 and is expected to be fully cost recovered.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 569 Municipal Law Enforce Admin

	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
Municipal Law Enforcement & Licensing									
569 Municipal Law Enforce Admin									
Personnel Costs	557,661	558,700	582,500			582,500	23,800	4.3	582,500
Program and Office Supplies	75,091	69,200	95,031	4,169	500	99,700	30,500	44.1	100,400
Professional Services	30,889	30,200	9,300	200	63,500	73,000	42,800	141.7	72,600
Contribution to Capital	6,836	7,200			25,400	25,400	18,200	252.8	4,400
Operating Revenue	(6,600)	(5,000)	(5,000)	(2,000)		(7,000)	(2,000)	40.0	(7,100)
Total 569 Municipal Law Enforce Admin	663,877	660,300	681,831	2,369	89,400	773,600	113,300	17.2	752,800

Variance Explanations:

2025 Operating Budget to 2024 Projected Actuals Variance
General wage and benefit increases.

2025 Operating Budget to 2024 Approved Budget Variance
General wage and benefit increases.