

2020
City of Oshawa
Operating Budget by Department

Department: CORPSERV Corporate Services

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Corporate Services										
Corporate Communications	703,434	713,500	723,372		(572)			722,800	9,300	1.3
City Clerk Services	2,841,099	3,040,050	2,950,518	5,000	6,437		14,700	2,976,654	(63,396)	(2.0)
Facilities Management Services	4,098,948	4,157,136	4,421,200		(152,128)		(40,000)	4,229,072	71,936	1.7
Information Technology Services	5,741,715	5,758,501	5,828,532		151,068			5,979,600	221,099	3.8
Municipal Law Enforcement & Licensing	3,302,901	3,624,717	3,565,112		(157,181)	(38,132)	63,600	3,433,399	(191,318)	(5.3)
Total Corporate Services	16,688,097	17,293,904	17,488,734	5,000	(152,376)	(38,132)	38,300	17,341,525	47,621	0.2

**2020
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 addresses 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 and 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 and prepare City department promotional materials
- Manage issues communication and assist with public relations campaigns
- Manage emergency communication strategy and implementation

Branch Staff Establishment: 5 FTE

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Corporate Communications										
012 Communication - Admin	703,434	713,500	723,372		(572)			722,800	9,300	1.3
Total Corporate Communications	703,434	713,500	723,372		(572)			722,800	9,300	1.3

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 012 Communication - Admin

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Corporate Communications										
012 Communication - Admin										
Personnel Costs	643,639	651,861	660,200					660,200	8,339	1.3
Program and Office Supplies	18,481	19,500	20,072		(572)			19,500		
Professional Services	42,275	43,100	43,100					43,100		
Contributions from Reserve Fnd	(961)	(961)							961	(100.0)
Total 012 Communication - Admin	703,434	713,500	723,372		(572)			722,800	9,300	1.3

Variance Explanations:

2020 Proposed Budget to 2019 Approved Budget Variance
Salary increases.

**2020
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 two sections: Support Services and Service Oshawa.

Branch Staff Establishment: 29 FTE

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$\$	2020 - 2019 Variance %
City Clerk Services										
030 City Clerk - Admin	1,272,669	1,364,650	1,316,736	5,000	89,364		14,700	1,425,800	61,150	4.5
041 Service Oshawa	1,568,432	1,675,400	1,633,782		(82,927)			1,550,854	(124,546)	(7.4)
Total City Clerk Services	2,841,101	3,040,050	2,950,518	5,000	6,437		14,700	2,976,654	(63,396)	(2.1)

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 030 City Clerk - Admin

City Clerk Services	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
030 City Clerk - Admin										
Personnel Costs	1,214,210	1,295,627	1,242,800	5,000	95,300			1,343,100	47,473	3.7
Program and Office Supplies	5,736	5,200	4,066		1,734			5,800	600	11.5
Professional Services	61,660	74,750	75,970		(7,670)		14,700	83,000	8,250	11.0
Maintenance and Repairs	890	900	900					900		
Operating Revenue	(5,000)	(7,000)	(7,000)					(7,000)		
Contributions from Reserve Fnd	(4,827)	(4,827)							4,827	(100.0)
Total 030 City Clerk - Admin	1,272,669	1,316,736	1,316,736	5,000	89,364		14,700	1,425,800	61,150	4.5

Variance Explanation:

2019 Approved Budget to 2019 Projected Actuals Variance

Salary savings from staff vacancies.

Lower than expected need for professional services.

2020 Proposed Budget to 2019 Approved Budget Variance

Salary savings related to staff not at max.

One-time costs associated with new contract.

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 041 Service Oshawa

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
City Clerk Services										
041 Service Oshawa										
Personnel Costs	1,642,187	1,682,382	1,639,500					1,639,500	(42,882)	(2.5)
Program and Office Supplies	45,122	16,000	16,182		25,618			41,799	25,799	161.2
Professional Services	18,129	26,800	26,800		(2,045)			24,755	(2,045)	(7.6)
Contribution to Capital	8,100	8,100	8,100		(3,900)			4,200	(3,900)	(48.1)
Contributions and Financial Chg	2,574	6,000	6,000		(3,800)			2,200	(3,800)	(63.3)
Operating Revenue	(146,598)	(62,800)	(62,800)		(98,800)			(161,600)	(98,800)	157.3
Contributions from Reserve Fnd	(1,082)	(1,082)							1,082	(100.0)
Total 041 Service Oshawa	1,568,432	1,675,400	1,633,782		(82,927)			1,550,854	(124,546)	(7.4)

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

Salary savings from staff vacancies.

Purchase of marriage licenses moved from Program 034.

Civil Marriage ceremonies began in late 2019 so cost of officiant and offsetting revenues lower than budgeted.

Marriage License revenue moved from Program 034.

2020 Proposed Budget to 2019 Approved Budget Variance

Salary savings from staff not at max.

Budget for purchase of marriage licenses previously in Program 034 reallocated to Program 041.

Budget for the revenue of marriage licenses previously budgeted in Program 034 reallocated to Program 041.

**2020
City of Oshawa
Operating Budget by Branch**

Branch: Facilities Management Services

Branch Purpose:

The Facilities Management Services Branch is responsible for management of City facilities including maintenance services, mechanical and electrical services, and related projects. This includes regular inspections and condition assessments; maintenance and upgrading of buildings including HVAC, mechanical, plumbing, electrical, architectural, architectural, energy efficiency opportunities and custodial/housekeeping services.

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

Branch Staff Establishment: 15 FTE

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$\$	2020 - 2019 Variance %
Facilities Management Services										
340 Facility Management Admin	1,119,014	1,117,450	1,288,413		(195,700)		(40,000)	1,052,713	(64,737)	(5.8)
341 Operat'l Maint-City Facilities	2,979,935	3,039,687	3,132,788		43,572			3,176,361	136,674	4.5
Total Facilities Management Services	4,098,949	4,157,137	4,421,201		(152,128)		(40,000)	4,229,074	71,937	1.7

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 340 Facility Management Admin

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Facilities Management Services										
340 Facility Management Admin										
Personnel Costs	1,064,521	1,083,960	1,248,950					1,248,950	164,990	15.2
Program and Office Supplies	5,173	4,100	4,163					4,163	63	1.5
Professional Services	55,230	59,600	59,600		(400)			59,200	(400)	(0.7)
Subsidies							(40,000)	(40,000)	(40,000)	
Contributions from Reserve Fnd	(5,910)	(5,910)								
Recoveries		(24,300)	(24,300)		(195,300)			(219,600)	(195,300)	803.7
Total 340 Facility Management Admin	1,119,014	1,117,450	1,288,413		(195,700)		(40,000)	1,052,713	(64,737)	(5.8)

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

Salary savings from staff vacancies.

2020 Proposed Budget to 2019 Approved Budget Variance

Salaries include savings for staff not at max as well as a Project Manager offset by recovery from projects.

\$40,000 IESO Grant for Energy Manager.

**2020
City Of Oshawa
Operating Budget**

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

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Facilities Management Services										
341 Operat'l Maint-City Facilities										
Personnel Costs	612,317	612,900	621,700					621,700	8,800	1.4
Program and Office Supplies	2,600	3,100	3,177		23			3,200	100	3.2
Building/Equipment Supplies	34,965	45,400	45,400		1,400			46,800	1,400	3.1
Professional Services	15,002	20,700	20,700		(4,600)			16,100	(4,600)	(22.2)
Maintenance and Repairs	747,490	777,087	787,389		76,371			863,761	86,674	11.2
Utilities	1,592,466	1,608,300	1,682,222		(23,422)			1,658,800	50,500	3.1
Contribution to Capital	5,900	6,200	6,200		(6,200)				(6,200)	(100.0)
Operating Revenue	(30,805)	(34,000)	(34,000)					(34,000)		
Total 341 Operat'l Maint-City Facilities	2,979,935	3,039,687	3,132,788		43,572			3,176,361	136,674	4.5

Variance Explanations:

2020 Proposed Budget to 2019 Approved Budget Variance

Salary increase for general wage increases.
Increase in maintenance budget related to Community Museums.
Utilities adjusted to reflect 3 year average.

2020
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/OperationsSupport

Branch Staff Establishment: 23 FTE

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$\$	2020 - 2019 Variance %
Information Technology Services										
080 ITS - Admin	500,101	513,800	522,532		(832)			521,700	7,900	1.5
081 ITS Application Support	1,349,600	1,349,601	1,373,400					1,373,400	23,799	1.8
083 ITS Infrastructure Support	933,214	918,600	956,100		2,500			958,600	40,000	4.4
084 Corporate Technology	2,958,800	2,976,500	2,976,500		149,400			3,125,900	149,400	5.0
Total Information Technology Services	5,741,715	5,758,501	5,828,532		151,068			5,979,600	221,099	3.8

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 080 ITS - Admin

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Information Technology Services										
080 ITS - Admin										
Personnel Costs	421,500	434,027	437,900					437,900	3,873	0.9
Program and Office Supplies	3,000	3,600	3,632		(332)			3,300	(300)	(8.3)
Professional Services	77,519	78,000	78,000		(500)			77,500	(500)	(0.6)
Contribution to Capital	2,909	3,000	3,000					3,000		
Contributions from Reserve Fnd	(4,827)	(4,827)								
Total 080 ITS - Admin	500,101	513,800	522,532		(832)			521,700	4,827	(100.0)
									7,900	1.5

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance
Salary savings from unpaid leave of absence.

2020 Proposed Budget to 2019 Approved Budget Variance
Step increases.

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 081 ITS Application Support

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Information Technology Services										
081 ITS Application Support										
Personnel Costs	1,351,145	1,351,146	1,373,400					1,373,400	22,254	1.6
Contributions from Reserve Fnd	(1,545)	(1,545)							1,545	(100.0)
Total 081 ITS Application Support	1,349,600	1,349,601	1,373,400					1,373,400	23,799	1.8

Variance Explanations:

2020 Proposed Budget to 2019 Approved Budget Variance
Position regraded.

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 083 ITS Infrastructure Support

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Information Technology Services										
083 ITS Infrastructure Support										
Personnel Costs	933,214	918,600	956,100		2,500			958,600	40,000	4.4
Total 083 ITS Infrastructure Support	933,214	918,600	956,100		2,500			958,600	40,000	4.4

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance
Position regrades.

2020 Proposed Budget to 2019 Approved Budget Variance
Salary increase resulting from position regrades in 2019.

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 084 Corporate Technology

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Information Technology Services										
084 Corporate Technology										
Program and Office Supplies		16,500	16,500		(16,500)				(16,500)	(100.0)
Professional Services	444,600	442,000	442,000		2,000			444,000	2,000	0.5
Maintenance and Repairs	2,514,200	2,518,000	2,518,000		163,900			2,681,900	163,900	6.5
Total 084 Corporate Technology	2,958,800	2,976,500	2,976,500		149,400			3,125,900	149,400	5.0

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance
Program and Office Supplies charged to Maintenance and Repairs.

2020 Proposed Budget to 2019 Approved Budget Variance
Program and Office Supplies reallocated to Maintenance and Repairs.
Increased computer equipment leasing costs.
Increased system maintenance contracts.
New software maintenance costs.
Reduced photocopier costs.

**2020
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.
- Managing the Corporate Security portfolio for the City of Oshawa. This is done to ensure that our security technology, guard services, and operational directives effectively protect and support the people (employees, council, visitors) and assets across the corporation.

Branch Staff Establishment: 39 FTE

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards	(463,655)	(361,385)	(364,185)		(81,515)			(445,700)	(84,315)	23.3
086 Corporate Security	859,800	1,013,100	1,013,114		(5,114)			1,008,000	(5,100)	(0.5)
564 Municipal Law Enforcement	1,260,305	1,318,600	1,290,200		(6,300)			1,283,900	(34,700)	(2.6)
569 Municipal Law Enforce Admin	1,646,452	1,654,402	1,625,983		(64,252)	(38,132)	63,600	1,587,200	(67,202)	(4.1)
Total Municipal Law Enforcement & Licensi	3,302,902	3,624,717	3,565,112		(157,181)	(38,132)	63,600	3,433,400	(191,317)	(5.3)

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 034 Licensing and Standards

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards										
Personnel Costs	587,845	622,300	619,500					619,500	(2,800)	(0.4)
Program and Office Supplies	16,513	45,000	45,000		(43,100)			1,900	(43,100)	(95.8)
Professional Services	1,260	1,800	1,800		(1,300)			500	(1,300)	(72.2)
Maintenance and Repairs	24,317	24,715	24,715		3,885			28,600	3,885	15.7
Contribution to Capital	1,141	1,200	1,200					1,200		
Contributions and Financial Chg	75	500	500		(500)				(500)	(100.0)
Operating Revenue	(1,094,806)	(1,056,900)	(1,056,900)		(40,500)			(1,097,400)	(40,500)	3.8
Total 034 Licensing and Standards	(463,655)	(361,385)	(364,185)		(81,515)			(445,700)	(84,315)	23.3

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

Salary savings from staff vacancies.
Purchase of marriage licenses moved to Program 041.
Residential Rental Housing revenue higher than budgeted.
Taxi Licensing revenue higher than budgeted.
Lottery License revenue higher than budgeted.

2020 Proposed Budget to 2019 Approved Budget Variance

Cost of Marriage Licenses and revenues moved to Program 041.
Residential Rental Housing Licenses increased to reflect actuals.

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 086 Corporate Security

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Municipal Law Enforcement & Licensing										
086 Corporate Security										
Program and Office Supplies	9,800	8,700	8,714		(1,714)			7,000	(1,700)	(19.5)
Professional Services	832,000	986,400	986,400		(400)			986,000	(400)	
Maintenance and Repairs	18,000	18,000	18,000		(3,000)			15,000	(3,000)	(16.7)
Total 086 Corporate Security	859,800	1,013,100	1,013,114		(5,114)			1,008,000	(5,100)	(0.5)

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance
Change in contract and delay in opening of the COD control room.

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 564 Municipal Law Enforcement

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Municipal Law Enforcement & Licensing										
564 Municipal Law Enforcement										
Personnel Costs	2,170,955	2,200,800	2,171,600		4,600			2,176,200	(24,600)	(1.1)
Program and Office Supplies	32,000	32,000	32,800		200			33,000	1,000	3.1
Professional Services	212,120	188,400	188,400		66,400			254,800	66,400	35.2
Maintenance and Repairs	201,097	204,500	204,500		32,900			237,400	32,900	16.1
Contribution to Capital	4,000	3,900	3,900		2,100			6,000	2,100	53.8
Operating Revenue	(1,326,570)	(1,271,000)	(1,271,000)		(112,500)			(1,383,500)	(112,500)	8.9
Recoveries	(33,297)	(40,000)	(40,000)					(40,000)		
Total 564 Municipal Law Enforcement	1,260,305	1,318,600	1,290,200		(6,300)			1,283,900	(34,700)	(2.6)

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance
Administrative Monetary Penalties exceeded 2019 Budget.

2020 Proposed Budget to 2019 Approved Budget Variance
Increased budget for Administrative Monetary Penalties based on prior year actuals.

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 569 Municipal Law Enforce Admin

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Municipal Law Enforcement & Licensing										
569 Municipal Law Enforce Admin										
Personnel Costs	1,480,643	1,470,360	1,365,200				63,600	1,428,800	(41,560)	(2.8)
Program and Office Supplies	37,700	39,734	40,851		148			41,000	1,266	3.2
Professional Services	75,687	82,400	82,400		(1,200)			81,200	(1,200)	(1.5)
Maintenance and Repairs	81,592	87,700	88,000		(400)	(22,800)		64,800	(22,900)	(26.1)
Utilities	21,323	25,400	26,564			(14,464)		12,100	(13,300)	(52.4)
Contribution to Capital	700	700	700		800			1,500	800	114.3
Contributions and Financial Chg	22,967	22,268	22,268			(868)		21,400	(868)	(3.9)
Contributions from Reserve Fnd	(5,910)	(5,910)							5,910	(100.0)
Recoveries	(68,250)	(68,250)			(63,600)			(63,600)	4,650	(6.8)
Total 569 Municipal Law Enforce Admin	1,646,452	1,654,402	1,625,983		(64,252)	(38,132)	63,600	1,587,200	(67,202)	(4.1)

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance
Savings associated with mid-year move to the COD.

2020 Proposed Budget to 2019 Approved Budget Variance
Salary savings related to staff not at max.
Savings associated with the move to the COD.