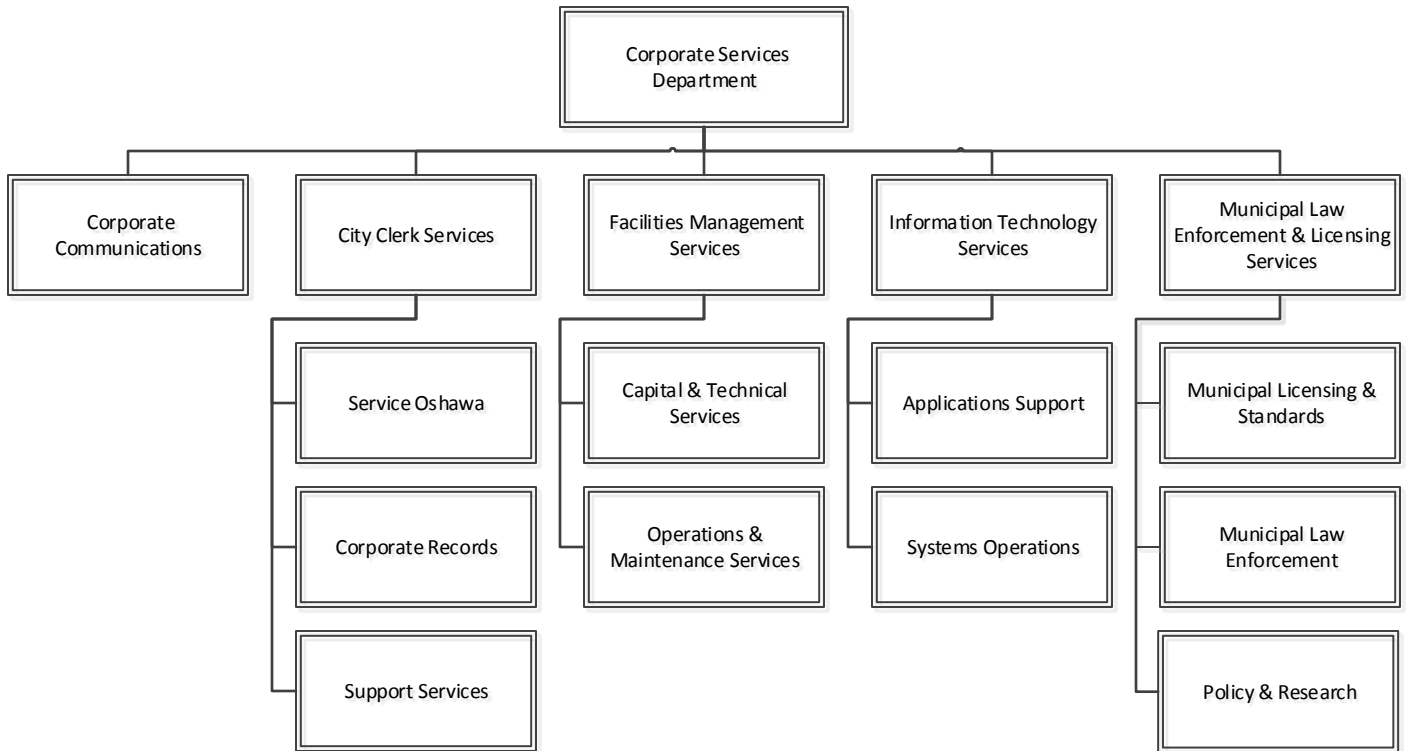


City of Oshawa
2018 Operating Budget
Organization Chart – Corporate Services Department



Staff Establishment: 111 FTE

2018
City of Oshawa
Operating Budget by Department

Department: CORPSERV Corporate Services

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Corporate Services										
Corporate Communications	719,286	714,283	732,057		(557)			731,500	17,217	2.4
City Clerk Services	2,815,328	2,868,873	2,906,392		6,339			2,923,690	54,817	1.9
Facilities Management Services	3,898,956	4,042,686	4,152,689	(77,826)	(544)			4,074,318	31,632	0.8
Information Technology Serv	5,002,955	5,165,144	5,220,306	32,500	123,844		13,000	5,388,650	223,506	4.3
Municipal Law Enforcement	2,570,252	2,734,518	2,852,080		111,812			2,963,891	229,373	8.4
Total Corporate Services	15,006,777	15,525,504	15,863,524	(45,326)	240,894		13,000	16,082,049	556,545	3.6

2018
City of Oshawa
Operating Budget by Branch

Branch: Corporate Communications

Branch Purpose:

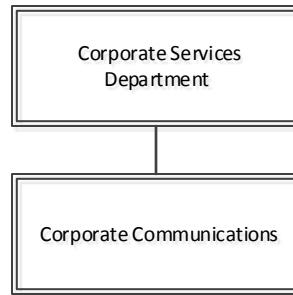
The mandate of Corporate Communications is to:

- 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
- Administer the T.C.C. community suite and City bowl tickets

Branch Staff Establishment: 5 FTE

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Corporate Communications										
012 Communication - Administration	719,286	714,283	732,057		(557)			731,500	17,217	2.4
Total Corporate Communications	719,286	714,283	732,057		(557)			731,500	17,217	2.4

City of Oshawa
2018 Operating Budget
Organization Chart – Corporate Services Department



Staff Establishment: 5 FTE

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 012 Communication - Administration

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Corporate Communications										
012 Communication - Administration										
Personnel Costs	663,270	651,323	668,900					668,900	17,577	2.7
Program and Office Supplies	14,073	15,360	15,557		(557)			15,000	(360)	(2.3)
Professional Services	41,943	47,600	47,600					47,600		
Total 012 Communication - Administration	719,286	714,283	732,057		(557)			731,500	17,217	2.4

Variance Explanation:

Contractual and step increases

**2018
City of Oshawa
Operating Budget by Branch**

Branch: City Clerk Services

Branch Purpose:

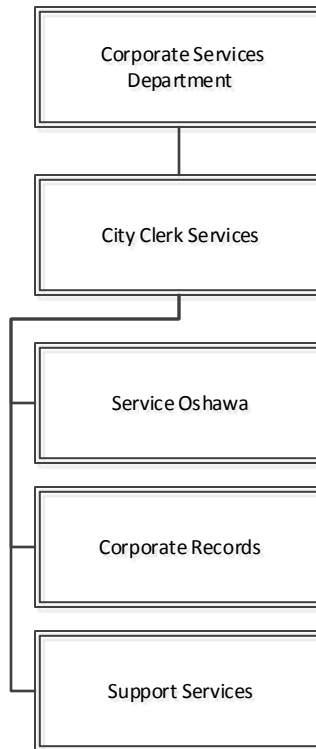
City Clerk Services' core functions include meeting management and administrative support to City Council and its committees; corporate customer services; information access and privacy; and corporate records management. The branch also manages all municipal elections, by-elections, referenda and Council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

City Clerk Services is comprised of three sections: Support Services, Service Oshawa and Corporate Records.

Branch Staff Establishment: 29 FTE

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$\$	2018 - 2017 Variance %
City Clerk Services										
030 Administration - City Clerk	937,760	988,659	988,621		1,519			990,170	1,511	0.2
031 Municipal Elections										
033 Corporate Records	296,313	298,617	301,520		1,200			302,720	4,103	1.4
041 Service Oshawa	1,581,252	1,581,597	1,616,251		3,620			1,630,800	49,203	3.1
Total City Clerk Services	2,815,325	2,868,873	2,906,392		6,339			2,923,690	54,817	1.9

City of Oshawa
2018 Operating Budget
Organization Chart – Corporate Services Department



Staff Establishment: 29 FTE

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 030 Administration - City Clerk

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
City Clerk Services										
030 Administration - City Clerk										
Personnel Costs	900,266	951,969	952,470					952,500	531	0.1
Program and Office Supplies	4,843	3,760	3,821		79			3,900	140	3.7
Professional Services	32,262	32,430	32,430		640			33,070	640	2.0
Contribution to Capital	460	600			800			800	200	33.3
Operating Revenue	(71)	(100)	(100)					(100)		
Total 030 Administration - City Clerk	937,760	988,659	988,621		1,519			990,170	1,511	0.2

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 031 Municipal Elections

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
City Clerk Services										
031 Municipal Elections										
Personnel Costs							90,000	90,000	90,000	
Program and Office Supplies							195,000	195,000	195,000	
Professional Services	1,336						278,500	278,500	278,500	
Maintenance and Repairs							9,000	9,000	9,000	
Operating Revenue							(2,500)	(2,500)	(2,500)	
Contributions from Reserves	(1,336)						(570,000)	(570,000)	(570,000)	
Total 031 Municipal Elections										

Municipal election is fully funded from reserve funding.

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 033 Corporate Records

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
City Clerk Services										
033 Corporate Records										
Personnel Costs	282,292	282,482	287,600		(200)			287,400	4,918	1.7
Program and Office Supplies	2,134	1,710	720		480			1,200	(510)	(29.8)
Professional Services	16,550	17,725	17,800		1,420			19,220	1,495	8.4
Maintenance and Repairs	752	900	900					900		
Contribution to Capital		1,300							(1,300)	(100.0)
Operating Revenue	(5,415)	(5,500)	(5,500)		(500)			(6,000)	(500)	9.1
Total 033 Corporate Records	296,313	298,617	301,520		1,200			302,720	4,103	1.4

Variance Explanation:

Contractual increases

Increases in contracted services to securely destroy end-of-life data storage media

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 041 Service Oshawa

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
City Clerk Services										
041 Service Oshawa										
Personnel Costs	1,585,123	1,580,297	1,617,571		4,000			1,632,500	52,203	3.3
Program and Office Supplies	10,229	13,200	13,280		(3,380)			9,900	(3,300)	(25.0)
Professional Services	10,458	9,500	9,500		2,500			12,000	2,500	26.3
Contribution to Capital	2,699	2,700			3,900			3,900	1,200	44.4
Contributions and Financial Chg	5,682	3,600	3,600		2,400			6,000	2,400	66.7
Operating Revenue	(32,939)	(27,700)	(27,700)		(5,800)			(33,500)	(5,800)	20.9
Total 041 Service Oshawa	1,581,252	1,581,597	1,616,251		3,620			1,630,800	49,203	3.1

Variance Explanation:

Contractual increases

Increase in souvenir gratuity expense to reflect actual requests

Increased succession planning training

Increased demand for Commission of Oaths

**2018
City of Oshawa
Operating Budget by Branch**

Branch: Facilities Management Services

Branch Purpose:

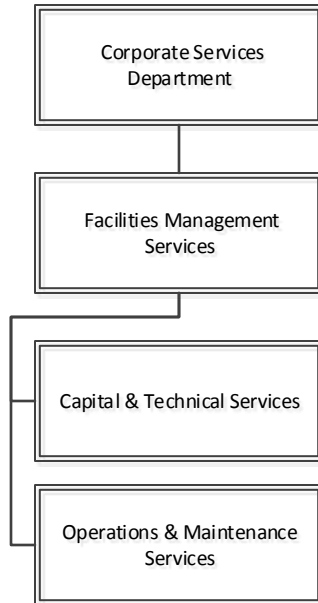
The Facilities Management Services Branch is responsible for management of City facilities including maintenance services, mechanical and electrical services, and related projects. This includes regular inspections and condition assessments; maintenance and upgrading of buildings including HVAC, mechanical,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

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$\$	2018 - 2017 Variance %
Facilities Management Services										
340 Facility Management Admin	1,063,239	1,106,373	1,146,834		(109,700)			1,037,134	(69,239)	(6.3)
341 Operat'l Maint-City Facilities	2,763,461	2,860,745	2,927,132		108,956			3,036,089	175,344	6.1
343 Oshawa Housing	72,253	75,568	78,723	(77,826)	200			1,096	(74,472)	(98.5)
Total Facilities Management Services	3,898,953	4,042,686	4,152,689	(77,826)	(544)			4,074,319	31,633	0.8

City of Oshawa
2018 Operating Budget
Organization Chart – Corporate Services Department



Staff Establishment: 15 FTE

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 340 Facility Management Admin

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Facilities Management Services										
340 Facility Management Admin										
Personnel Costs	906,704	938,442	978,850					978,850	40,408	4.3
Program and Office Supplies	4,328	4,256	4,309		(600)			3,709	(547)	(12.9)
Building/Equipment Supplies	105									
Professional Services	53,155	58,675	58,675		(4,100)			54,575	(4,100)	(7.0)
Maintenance and Repairs	109,347	105,000	105,000		(105,000)				(105,000)	(100.0)
Operating Revenue	(10,400)									
Total 340 Facility Management Admin	1,063,239	1,106,373	1,146,834		(109,700)			1,037,134	(69,239)	(6.3)

Variance Explanation:

Contractual increases and position reevaluations

Reallocated maintenance and repairs to Program 341

**2018
City Of Oshawa
Operating Budget**

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

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Facilities Management Services										
341 Operat'l Maint-City Facilities										
Personnel Costs	593,531	586,855	590,750		550			591,300	4,445	0.8
Program and Office Supplies	2,252	2,261	2,465		569			3,034	773	34.2
Building/Equipment Supplies	30,480	44,040	44,380		1,100			45,480	1,440	3.3
Professional Services	12,167	20,700	20,700					20,700		
Maintenance and Repairs	592,007	678,964	668,588		112,790			781,377	102,413	15.1
Utilities	1,584,925	1,584,925	1,671,249		(49,953)			1,621,298	36,373	2.3
Contribution to Capital	12,475	14,000			11,200			11,200	(2,800)	(20.0)
Operating Revenue	(59,733)	(65,700)	(65,700)		27,400			(38,300)	27,400	(41.7)
Recoveries	(4,643)	(5,300)	(5,300)		5,300				5,300	(100.0)
Total 341 Operat'l Maint-City Facilities	2,763,461	2,860,745	2,927,132		108,956			3,036,089	175,344	6.1

Variance Explanation:

Maintenance and repairs reallocation from Program 340

Decreased rental revenue

Reduced utility budget due to sale of Ritson Depot.

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 343 Oshawa Housing

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Facilities Management Services										
343 Oshawa Housing										
Professional Services	19,755	40,810	40,810	(22,600)	(1,000)			17,210	(23,600)	(57.8)
Maintenance and Repairs	104,574	91,323	92,134	(31,780)				60,354	(30,969)	(33.9)
Utilities	38,938	47,135	49,479	(29,446)				20,032	(27,103)	(57.5)
Contributions and Financial Chg	27,212	25,000	25,000					25,000		
Operating Revenue	(118,226)	(128,700)	(128,700)	6,000	1,200			(121,500)	7,200	(5.6)
Total 343 Oshawa Housing	72,253	75,568	78,723	(77,826)	200			1,096	(74,472)	(98.5)

Variance Explanation:

Removal of budget associated with Owen D Friends property

2018
City of Oshawa
Operating Budget by Branch

Branch: Information Technology Serv

Branch Purpose:

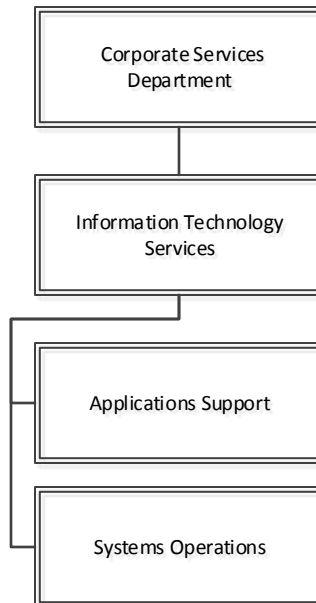
The ITS Branch provides leadership in the implementation, support and maintenance of technology solutions that align with organizational goals and objectives, and are vital to the efficient delivery of services to the public. Branch services include systems acquisition, implementation, and support, computer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

The Branch is comprised of two divisions:
Applications Support
Infrastructure / Operations Support

Branch Staff Establishment: 23 FTE

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$\$	2018 - 2017 Variance %
Information Technology Serv										
080 Administration - ITS	974,057	930,584	1,037,065		43,925			1,080,990	150,406	16.2
081 Application Support	1,007,566	1,192,120	1,100,000					1,100,000	(92,120)	(7.7)
083 Client Support Services	355,956	359,012	368,600				13,000	381,600	22,588	6.3
084 Computer Operations	1,755,902	1,766,162	1,791,341		81,719			1,873,060	106,898	6.1
090 Telecommunications	595,015	608,300	608,300	32,500	(8,100)			632,700	24,400	4.0
094 Photocopiers	113,619	108,000	108,000		6,000			114,000	6,000	5.6
552 Technical Services	200,840	200,966	207,000		300			206,300	5,334	2.7
Total Information Technology Serv	5,002,955	5,165,144	5,220,306	32,500	123,844		13,000	5,388,650	223,506	4.3

City of Oshawa
2018 Operating Budget
Organization Chart – Corporate Services Department



Staff Establishment: 23 FTE

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 080 Administration - ITS

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Information Technology Serv										
080 Administration - ITS										
Personnel Costs	331,064	275,852	402,300					402,300	126,448	45.8
Program and Office Supplies	5,320	3,732	3,765		1,925			5,690	1,958	52.5
Professional Services	76,582	78,000	58,000		20,000			78,000		
Maintenance and Repairs	558,181	570,000	570,000		22,000			592,000	22,000	3.9
Contribution to Capital	3,000	3,000	3,000					3,000		
Operating Revenue	(90)									
Total 080 Administration - ITS	974,057	930,584	1,037,065		43,925			1,080,990	150,406	16.2

Variance Explanation:

Reallocation of 1 FTE from Program 081

Contractual increases

Increase in computer lease costs

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 081 Application Support

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Information Technology Serv										
081 Application Support										
Personnel Costs	1,007,566	1,192,120	1,100,000					1,100,000	(92,120)	(7.7)
Total 081 Application Support	1,007,566	1,192,120	1,100,000					1,100,000	(92,120)	(7.7)

Variance Explanation:

Reallocation of 1 FTE to Program 081

Contractual increases

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 083 Client Support Services

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Information Technology Serv										
083 Client Support Services										
Personnel Costs	355,956	359,012	368,600				13,000	381,600	22,588	6.3
Total 083 Client Support Services	355,956	359,012	368,600				13,000	381,600	22,588	6.3

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 084 Computer Operations

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Information Technology Serv										
084 Computer Operations										
Personnel Costs	466,267	468,321	493,500					493,500	25,179	5.4
Maintenance and Repairs	1,289,635	1,297,841	1,297,841		81,719			1,379,560	81,719	6.3
Total 084 Computer Operations	1,755,902	1,766,162	1,791,341		81,719			1,873,060	106,898	6.1

Variance Explanation:

New system maintenance fees and inflationary costs

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 090 Telecommunications

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Information Technology Serv										
090 Telecommunications										
Professional Services	418,684	427,400	427,400	32,500	(8,100)			451,800	24,400	5.7
Maintenance and Repairs	176,331	180,900	180,900					180,900		
Total 090 Telecommunications	595,015	608,300	608,300	32,500	(8,100)			632,700	24,400	4.0

Variance Explanation:

Additional communication costs (closed captioning of City webstream)

Savings from new internet services

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 094 Photocopiers

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Information Technology Serv										
094 Photocopiers										
Maintenance and Repairs	113,619	108,000	108,000		6,000			114,000	6,000	5.6
Total 094 Photocopiers	113,619	108,000	108,000		6,000			114,000	6,000	5.6

Variance Explanation:

Increased usage

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 552 Technical Services

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Information Technology Serv										
552 Technical Services										
Personnel Costs	184,344	184,766	190,800					189,800	5,034	2.7
Program and Office Supplies	16,496	16,200	16,200		300			16,500	300	1.9
Total 552 Technical Services	200,840	200,966	207,000		300			206,300	5,334	2.7

**2018
City of Oshawa
Operating Budget by Branch**

Branch: Municipal Law Enforcement

Branch Purpose:

MLELS is responsible for the administration and enforcement of by-laws passed by the City of Oshawa.

Our goals are to provide clear communication on standards, educate the public on their responsibilities, and where necessary to enforce by-laws to achieve compliance.

MLELS is also responsible for the administration of Licensing Services, Lotteries, and Vital Statistics. Our goals are to provide clear advice and direction and to educate the public on their responsibilities.

MLELS also manages the Corporate Security program for the City of Oshawa. From guard services to security technology our responsibility is to put the processes and systems into place to protect the people and the assets and to manage the day to day security affairs of the corporation.

Branch Staff Establishment: 39 FTE

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Municipal Law Enforcement										
034 Licensing and Standards	(414,059)	(372,892)	(358,096)		46,668			(311,428)	61,464	(16.5)
086 Corporate Security	584,401	596,540	596,560		14,330			610,890	14,350	2.4
564 Municipal Law Enforcement	1,081,768	1,100,359	1,128,443		51,568			1,180,011	79,652	7.2
569 Municipal Law Enforce. Admin	1,318,143	1,410,511	1,485,173		(754)			1,484,418	73,907	5.2
Total Municipal Law Enforcement	2,570,253	2,734,518	2,852,080		111,812			2,963,891	229,373	8.4

City of Oshawa
2018 Operating Budget
Organization Chart – Corporate Services Department



Staff Establishment: 39 FTE

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 034 Licensing and Standards

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Municipal Law Enforcement										
034 Licensing and Standards										
Personnel Costs	527,503	593,204	609,200					609,200	15,996	2.7
Program and Office Supplies	45,000	36,000	36,000		4,000			40,000	4,000	11.1
Professional Services	600	900	900					900		
Maintenance and Repairs	20,907	21,104	21,104		1,668			22,772	1,668	7.9
Contribution to Capital	1,504	1,200			1,600			1,600	400	33.3
Contributions and Financial Chg	668	500	500					500		
Operating Revenue	(1,010,241)	(1,025,800)	(1,025,800)		39,400			(986,400)	39,400	(3.8)
Total 034 Licensing and Standards	(414,059)	(372,892)	(358,096)		46,668			(311,428)	61,464	(16.5)

Variance Explanation:

Contractual increases

Two Unit House applications reallocated to Building Services

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 086 Corporate Security

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Municipal Law Enforcement										
086 Corporate Security										
Program and Office Supplies	7,067	9,020	9,040					9,040	20	0.2
Professional Services	567,334	570,520	570,520		21,330			591,850	21,330	3.7
Maintenance and Repairs	10,000	17,000	17,000		(7,000)			10,000	(7,000)	(41.2)
Total 086 Corporate Security	584,401	596,540	596,560		14,330			610,890	14,350	2.4

Variance Explanation:

Contractual increases and minimum wage increase

Decreased maintenance costs due to system upgrades upgrades

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 564 Municipal Law Enforcement

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Municipal Law Enforcement										
564 Municipal Law Enforcement										
Personnel Costs	1,975,262	2,033,706	2,091,100		3,850			2,094,950	61,244	3.0
Program and Office Supplies	40,000	40,000	22,890		9,000			31,890	(8,110)	(20.3)
Professional Services	162,825	166,300	169,100		12,200			181,300	15,000	9.0
Maintenance and Repairs	164,232	160,853	160,853		19,018			179,871	19,018	11.8
Contribution to Capital	15,000	15,000			7,500			7,500	(7,500)	(50.0)
Operating Revenue	(1,275,551)	(1,315,500)	(1,315,500)					(1,315,500)		
Total 564 Municipal Law Enforcement	1,081,768	1,100,359	1,128,443		51,568			1,180,011	79,652	7.2

Variance Explanation:

Contractual increases

Increase MTO AR/IS requests

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 569 Municipal Law Enforce. Admin

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Municipal Law Enforcement										
569 Municipal Law Enforce. Admin										
Personnel Costs	1,131,192	1,212,988	1,293,400		2,000			1,295,400	82,412	6.8
Program and Office Supplies	32,543	39,400	40,208		(2,240)			37,968	(1,432)	(3.6)
Professional Services	41,406	40,335	39,535		1,465			41,000	665	1.6
Maintenance and Repairs	85,968	87,400	87,610		(7,130)			80,480	(6,920)	(7.9)
Utilities	19,534	23,238	24,420					24,419	1,181	5.1
Contribution to Capital	7,500	7,150			5,151			5,151	(1,999)	(28.0)
Total 569 Municipal Law Enforce. Admin	1,318,143	1,410,511	1,485,173		(754)			1,484,418	73,907	5.2

Variance Explanation:

Contractual increases and full year of new position