

**2021
City of Oshawa
Operating Budget by Department**

Department: CORPSERV Corporate Services

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Vaiance %
Corporate Services										
Corporate Communications	741,017	735,838	738,173		(73)			738,100	2,262	0.3
City Clerk Services	2,841,883	3,034,184	3,154,328	2,800	44,272		700	3,202,100	167,916	5.5
Facilities Management Services	5,288,938	5,376,067	5,433,665	85,900	181,119	(400)		5,700,284	324,217	6.0
Information Technology Services	5,989,576	6,033,054	6,078,228		93,472			6,171,700	138,646	2.3
Municipal Law Enforcement & Licensing	2,624,607	2,390,550	2,430,760	(6,000)	234,092	(38,753)		2,620,099	229,549	9.6
Total Corporate Services	17,486,021	17,569,693	17,835,154	82,700	552,882	(39,153)	700	18,432,283	862,590	4.9

**2021
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

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Corporate Communications										
012 Communication - Admin	741,017	735,838	738,173		(73)			738,100	2,262	0.3
Total Corporate Communications	741,017	735,838	738,173		(73)			738,100	2,262	0.3

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 012 Communication - Admin

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Corporate Communications										
012 Communication - Admin										
Personnel Costs	666,754	673,238	675,000					675,000	1,762	0.3
Program and Office Supplies	19,199	19,500	20,073		(573)			19,500		
Professional Services	55,064	43,100	43,100		500			43,600	500	1.2
Total 012 Communication - Admin	741,017	735,838	738,173		(73)			738,100	2,262	0.3

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Increased communication costs due to COVID-19

**2021
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

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
City Clerk Services										
030 City Clerk - Admin	1,329,842	1,451,296	1,516,588	2,800	32,112		(100)	1,551,400	100,104	6.9
031 Municipal Elections										
041 Service Oshawa	1,512,040	1,582,888	1,637,740		12,160		800	1,650,700	67,812	4.3
Total City Clerk Services	2,841,882	3,034,184	3,154,328	2,800	44,272		700	3,202,100	167,916	5.5

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 030 City Clerk - Admin

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
City Clerk Services										
030 City Clerk - Admin										
Personnel Costs	1,267,046	1,368,996	1,448,900					1,448,900	79,904	5.8
Program and Office Supplies	5,300	5,400	5,488	2,100	712		(100)	8,200	2,800	51.9
Professional Services	60,928	83,000	68,300		31,300			99,600	16,600	20.0
Maintenance and Repairs	967	900	900		100			1,000	100	11.1
Contribution to Capital				700				700	700	
Operating Revenue	(4,399)	(7,000)	(7,000)					(7,000)		
Total 030 City Clerk - Admin	1,329,842	1,451,296	1,516,588	2,800	32,112		(100)	1,551,400	100,104	6.9

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings from vacancies and impact of COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual, step and benefit increases, full year impact of Council approved position and impact of COVID-19

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual, step and benefit increases, full year impact of Council approved position, new records storage facility, increase in Integrity Commissioner Services and Freedom of Information (F.O.I.) Tracking Software

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 041 Service Oshawa

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
City Clerk Services										
041 Service Oshawa										
Personnel Costs	1,581,279	1,671,534	1,726,300					1,726,300	54,766	3.3
Program and Office Supplies	49,848	41,799	41,885		16,315			58,200	16,401	39.2
Professional Services	14,797	24,755	24,755		(4,155)			20,600	(4,155)	(16.8)
Contribution to Capital	4,700	4,200	4,200				800	5,000	800	19.0
Contributions and Financial Chg	238	2,200	2,200					2,200		
Operating Revenue	(138,822)	(161,600)	(161,600)					(161,600)		
Total 041 Service Oshawa	1,512,040	1,582,888	1,637,740		12,160		800	1,650,700	67,812	4.3

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings and impact of COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual, step and benefit increases offset by salary savings, increase in marriage licenses and impact of COVID-19

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual, step and benefit increases, increase in marriage licenses and impact of COVID-19

**2021
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: 16 FTE

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Facilities Management Services										
086 Corporate Security	969,880	1,008,000	1,137,820	200	19,680	(400)		1,157,300	149,300	14.8
340 Facility Management Admin	1,134,805	1,191,706	920,478	77,100	220,122			1,217,700	25,994	2.2
341 Operat'l Maint-City Facilities	3,184,253	3,176,361	3,375,367	8,600	(58,683)			3,325,284	148,923	4.7
Total Facilities Management Services	5,288,938	5,376,067	5,433,665	85,900	181,119	(400)		5,700,284	324,217	6.0

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 086 Corporate Security

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Facilities Management Services										
086 Corporate Security										
Personnel Costs			129,800	200				130,000	130,000	
Program and Office Supplies	6,880	7,000	7,020		(20)	(400)	6,600	(400)	(5.7)	
Professional Services	951,000	986,000	986,000		19,700		1,005,700	19,700	2.0	
Maintenance and Repairs	12,000	15,000	15,000				15,000			
Total 086 Corporate Security	969,880	1,008,000	1,137,820	200	19,680	(400)	1,157,300	149,300	14.8	

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Expenses lower than expected due to COVID-19 cost containment

2021 Proposed Budget to 2020 Projected Actuals Variance

Position reallocated from Program 340

2021 Proposed Budget to 2020 Approved Budget Variance

Position reallocated from Program 340

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 340 Facility Management Admin

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Facilities Management Services										
340 Facility Management Admin										
Personnel Costs	1,217,500	1,387,943	1,076,650	191,400	50			1,268,100	(119,843)	(8.6)
Program and Office Supplies	3,529	4,163	4,228		(28)			4,200	37	0.9
Professional Services	35,606	59,200	59,200		500			59,700	500	0.8
Subsidies	(40,000)	(40,000)		(30,000)				(30,000)	10,000	(25.0)
Contributions from Reserves				(84,300)				(84,300)	(84,300)	
Recoveries	(81,830)	(219,600)	(219,600)		219,600				219,600	(100.0)
Total 340 Facility Management Admin	1,134,805	1,191,706	920,478	77,100	220,122			1,217,700	25,994	2.2

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings offset by decrease in recovery and COVID-19 cost containment

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual, step and benefit increases offset by position reallocated to Program 086 and impact of COVID-19

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual, step and benefit increases and temporary positions related to COVID-19 and Energy Management offset by a position reallocated to Program 086

Further decrease in personnel offset by decreased recovery from capital project

Reduction in grant funds related to Energy Management position offset by contribution from Revolving Energy Reserve

**2021
City Of Oshawa
Operating Budget**

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

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Facilities Management Services										
341 Operat'l Maint-City Facilities										
Personnel Costs	646,225	621,700	635,000					635,000	13,300	2.1
Program and Office Supplies	13,013	3,200	3,200	10,000				13,200	10,000	312.5
Building/Equipment Supplies	32,631	46,800	46,800		(1,000)			45,800	(1,000)	(2.1)
Professional Services	10,142	16,100	16,100		4,200			20,300	4,200	26.1
Maintenance and Repairs	845,504	863,761	872,402	(1,400)	399			871,402	7,641	0.9
Utilities	1,667,887	1,658,800	1,835,865		(74,782)			1,761,082	102,282	6.2
Contribution to Capital					12,500			12,500	12,500	
Operating Revenue	(31,149)	(34,000)	(34,000)					(34,000)		
Total 341 Operat'l Maint-City Facilities	3,184,253	3,176,361	3,375,367	8,600	(58,683)			3,325,284	148,923	4.7

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance
Impact of COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance
COVID-19 cost containment and inflation

2021 Proposed Budget to 2020 Approved Budget Variance
Impact of COVID-19 and inflation

**2021
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

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Information Technology Services										
080 ITS - Admin	488,143	530,330	543,628		(3,028)			540,600	10,270	1.9
081 ITS Application Support	1,403,864	1,399,970	1,409,400					1,409,400	9,430	0.7
083 ITS Infrastructure Support	959,256	976,854	999,300		1,500			1,000,800	23,946	2.5
084 Corporate Technology	3,138,315	3,125,900	3,125,900		95,000			3,220,900	95,000	3.0
Total Information Technology Services	5,989,578	6,033,054	6,078,228		93,472			6,171,700	138,646	2.3

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 080 ITS - Admin

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Information Technology Services										
080 ITS - Admin										
Personnel Costs	454,207	446,530	459,800					459,800	13,270	3.0
Program and Office Supplies	3,724	3,300	3,328		(28)			3,300		
Professional Services	30,212	77,500	77,500					77,500		
Contribution to Capital		3,000	3,000		(3,000)				(3,000)	(100.0)
Total 080 ITS - Admin	488,143	530,330	543,628		(3,028)			540,600	10,270	1.9

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance
COVID-19 cost containment

2021 Proposed Budget to 2020 Projected Actuals Variance
COVID-19 cost containment

2021 Proposed Budget to 2020 Approved Budget Variance
Step and benefit increases
Reallocation of budget from reserve for annual roll out contingency

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 081 ITS Application Support

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Information Technology Services										
081 ITS Application Support										
Personnel Costs	1,403,864	1,399,970	1,409,400					1,409,400	9,430	0.7
Total 081 ITS Application Support	1,403,864	1,399,970	1,409,400					1,409,400	9,430	0.7

Variance Explanations:

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual and benefit increases

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 083 ITS Infrastructure Support

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Information Technology Services										
083 ITS Infrastructure Support										
Personnel Costs	959,256	976,854	999,300		1,500			1,000,800	23,946	2.5
Total 083 ITS Infrastructure Support	959,256	976,854	999,300		1,500			1,000,800	23,946	2.5

Variance Explanations:

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual and benefit increases

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual and benefit increases

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 084 Corporate Technology

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Information Technology Services										
084 Corporate Technology										
Professional Services	424,523	444,000	444,000					444,000		
Maintenance and Repairs	2,716,191	2,681,900	2,681,900		95,000			2,776,900	95,000	3.5
Recoveries	(2,399)									
Total 084 Corporate Technology	3,138,315	3,125,900	3,125,900		95,000			3,220,900	95,000	3.0

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Impact of COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance

Increased system maintenance contracts and computer leasing costs

2021 Proposed Budget to 2020 Approved Budget Variance

Increased system maintenance contracts and computer leasing costs

**2021
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

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards	(260,502)	(433,626)	(420,700)	(15,000)	201,100			(234,600)	199,026	(45.9)
564 Municipal Law Enforcement	1,472,415	1,324,734	1,384,300		49,100			1,433,400	108,666	8.2

**2021
City of Oshawa
Operating Budget by Branch**

Branch: Municipal Law Enforcement & Licensing

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
569 Municipal Law Enforce Admin	1,412,695	1,499,443	1,467,161	9,000	(16,108)	(38,753)		1,421,300	(78,143)	(5.2)
Total Municipal Law Enforcement & Licensi	2,624,608	2,390,551	2,430,761	(6,000)	234,092	(38,753)		2,620,100	229,549	9.6

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 034 Licensing and Standards

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards										
Personnel Costs	597,058	631,574	644,500		100			644,600	13,026	2.1
Program and Office Supplies	3,415	1,900	1,900					1,900		
Professional Services	473	500	500					500		
Maintenance and Repairs	28,608	28,600	28,600		100			28,700	100	0.3
Contribution to Capital	1,252	1,200	1,200		(600)			600	(600)	(50.0)
Operating Revenue	(891,308)	(1,097,400)	(1,097,400)	(15,000)	201,500			(910,900)	186,500	(17.0)
Total 034 Licensing and Standards	(260,502)	(433,626)	(420,700)	(15,000)	201,100			(234,600)	199,026	(45.9)

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings due to vacancy and decreased licensing revenue due to COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance

Salary savings due to vacancy and decreased licensing revenue due to COVID-19

2021 Proposed Budget to 2020 Approved Budget Variance

Step and benefit increases and decrease in business license revenue due to COVID-19

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 564 Municipal Law Enforcement

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Municipal Law Enforcement & Licensing										
564 Municipal Law Enforcement										
Personnel Costs	2,084,742	2,217,034	2,276,600		5,500			2,282,100	65,066	2.9
Program and Office Supplies	25,696	33,000	33,000		(3,000)			30,000	(3,000)	(9.1)
Professional Services	178,790	254,800	254,800		(40,000)			214,800	(40,000)	(15.7)
Maintenance and Repairs	234,056	237,400	237,400		(2,700)			234,700	(2,700)	(1.1)
Contribution to Capital	6,000	6,000	6,000		6,800			12,800	6,800	113.3
Operating Revenue	(1,021,458)	(1,383,500)	(1,383,500)		83,500			(1,300,000)	83,500	(6.0)
Recoveries	(35,411)	(40,000)	(40,000)		(1,000)			(41,000)	(1,000)	2.5
Total 564 Municipal Law Enforcement	1,472,415	1,324,734	1,384,300		49,100			1,433,400	108,666	8.2

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings due to vacancies and impact of COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual and benefit increases offset by salary savings due to vacancies and impact of COVID-19

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual and benefit increases and impact of COVID-19

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 569 Municipal Law Enforce Admin

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Municipal Law Enforcement & Licensing										
569 Municipal Law Enforce Admin										
Personnel Costs	1,265,136	1,341,043	1,306,500		(100)			1,306,400	(34,643)	(2.6)
Program and Office Supplies	30,511	41,000	42,008	6,000	(6,008)			42,000	1,000	2.4
Professional Services	17,581	81,200	81,200	3,000	(10,000)	(4,300)		69,900	(11,300)	(13.9)
Maintenance and Repairs	64,838	64,800	64,800			(64,800)			(64,800)	(100.0)
Utilities	11,604	12,100	13,353			(13,353)			(12,100)	(100.0)
Contribution to Capital	1,100	1,500	1,500			1,500		3,000	1,500	100.0
Contributions and Financial Chg	21,925	21,400	21,400			(21,400)			(21,400)	(100.0)
Recoveries		(63,600)	(63,600)			63,600			63,600	(100.0)
Total 569 Municipal Law Enforce Admin	1,412,695	1,499,443	1,467,161	9,000	(16,108)	(38,753)		1,421,300	(78,143)	(5.2)

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

Salary savings due to vacancy and COVID-19 cost containment

2021 Proposed Budget to 2020 Projected Actuals Variance

Contractual and benefit increases offset by salary savings due to vacancy, 44 Simcoe St. savings, impact of COVID-19 and reduction of recovery from capital

2021 Proposed Budget to 2020 Approved Budget Variance

Contractual and benefit increases, 44 Simcoe St. savings, impact of COVID-19 and reduction of recovery from capital