

2023
City of Oshawa
Operating Budget by Department

Department: SAFETY&FACIL Safety and Facilities Services

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Vaiance %
Safety and Facilities Services										
Facilities Management Services	6,150,439	6,403,151	7,640,717	1,103,000	429,984		20,900	9,194,601	2,791,450	43.6
Fire Services	29,753,890	29,570,200	32,459,015	38,500	1,599,685		64,000	34,161,200	4,591,000	15.5
Municipal Law Enforcement & Licensing	2,414,075	2,853,300	3,093,499	438,400	192,001			3,723,900	870,600	30.5
Total Safety and Facilities Services	38,318,404	38,826,651	43,193,231	1,579,900	2,221,670		84,900	47,079,701	8,253,050	21.3

**2023
City of Oshawa
Operating Budget by Branch**

Branch: Facilities Management Services

Branch Purpose:

The Facilities Management Services Branch is responsible for Corporate Security, and Facility and Parks Capital Project Management, including:

- Planning and Delivery
- Condition Audits
- Quality Assurance
- Energy Management
- Facility maintenance and services, including mechanical and electrical skilled trades, and 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 and parks operators providing expertise with regards to day-to-day operation and troubleshooting as issues arise.

Branch Staff Establishment: 25 FTE

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Facilities Management Services										
086 Corporate Security	1,524,063	1,515,100	1,548,032	893,000	62,068			2,503,100	988,000	65.2
340 Facility Management Admin	1,272,569	1,481,450	1,736,489		143,611		(75,300)	1,804,800	323,350	21.8
341 Operat'l Maint-City Facilities	3,353,808	3,406,601	3,618,596	210,000	(74,695)		105,000	3,858,901	452,300	13.3
342 Parks Planning and Redevelop			737,600		299,000		(8,800)	1,027,800	1,027,800	
Total Facilities Management Services	6,150,440	6,403,151	7,640,717	1,103,000	429,984		20,900	9,194,601	2,791,450	43.6

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 086 Corporate Security

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Facilities Management Services										
086 Corporate Security										
Personnel Costs	140,646	141,000	147,100		62,000			209,100	68,100	48.3
Program and Office Supplies	13,751	11,000	11,070		(70)			11,000		
Professional Services	1,257,011	1,338,100	1,364,862	893,000	138			2,258,000	919,900	68.7
Maintenance and Repairs	18,893	25,000	25,000					25,000		
Contribution to Capital	93,762									
Total 086 Corporate Security	1,524,063	1,515,100	1,548,032	893,000	62,068			2,503,100	988,000	65.2

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Savings related to resourcing issues with corporate guard availability, offset with enhanced security features in City facilities

2023 Proposed Budget to 2022 Projected Actuals Variance

Savings related to resourcing issues with corporate guard availability, offset with enhanced security features in City facilities

2023 Proposed Budget to 2022 Approved Budget Variance

Contractual, general wage and benefit increases and contractual increase corporate guard services

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 340 Facility Management Admin

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Facilities Management Services										
340 Facility Management Admin										
Personnel Costs	1,218,622	1,415,250	1,670,100		144,600		(75,300)	1,739,400	324,150	22.9
Program and Office Supplies	4,507	3,700	3,889		3,411			7,300	3,600	97.3
Professional Services	49,290	62,500	62,500		(4,400)			58,100	(4,400)	(7.0)
Contribution to Capital	150									
Total 340 Facility Management Admin	1,272,569	1,481,450	1,736,489		143,611		(75,300)	1,804,800	323,350	21.8

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Salary savings due to vacancies

2023 Proposed Budget to 2022 Projected Actuals Variance

Due to corporate reorganization (per CNCL-22-69), Commissioner of Corporate Services from Program 030 (Legislative Services) reallocated to Program 340 as Commissioner of Safety & Facilities Services and full year impact of new position added during 2022 budget deliberations

2023 Proposed Budget to 2022 Approved Budget Variance

Due to corporate reorganization (per CNCL-22-69), Commissioner of Corporate Services from Program 030 (Legislative Services) reallocated to Program 340 as Commissioner of Safety & Facilities Services and full year impact of new position added during 2022 budget deliberations

**2023
City Of Oshawa
Operating Budget**

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

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Facilities Management Services										
341 Operat'I Maint-City Facilities										
Personnel Costs	660,027	662,800	679,800		53,300			733,100	70,300	10.6
Program and Office Supplies	1,166	3,300	3,300					3,300		
Building/Equipment Supplies	32,785	45,800	45,800		(7,200)			38,600	(7,200)	(15.7)
Professional Services	319,459	312,000	312,000		8,400			320,400	8,400	2.7
Maintenance and Repairs	802,519	872,401	902,662	210,000	(107,261)		105,000	1,110,401	238,000	27.3
Utilities	1,545,951	1,544,300	1,709,034		(21,934)			1,687,100	142,800	9.2
Contribution to Capital	25,901									
Operating Revenue	(31,169)	(34,000)	(34,000)					(34,000)		
Recoveries	(2,831)									
Total 341 Operat'I Maint-City Facilities	3,353,808	3,406,601	3,618,596	210,000	(74,695)		105,000	3,858,901	452,300	13.3

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Savings primarily related to HVAC repairs and maintenance.

2023 Proposed Budget to 2022 Projected Actuals Variance

Contractual, general wage and benefit increases, plus one time adjustment related to City Hall electrical upgrade, contractual increases to courthouse monitoring consulting services, critical building requirements (per DS-22-33) to the Laval Park Clubhouse and inflationary increases of utilities

2023 Proposed Budget to 2022 Approved Budget Variance

Contractual, general wage and benefit increases, plus one time adjustment related to City Hall electrical upgrade and critical building requirements (per DS-22-33) to the Laval Park Clubhouse and inflationary increases of utilities

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 342 Parks Planning and Redevelop

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Facilities Management Services										
342 Parks Planning and Redevelop										
Personnel Costs			737,600		290,100		(8,800)	1,018,900	1,018,900	
Program and Office Supplies					2,000			2,000	2,000	
Professional Services					6,900			6,900	6,900	
Total 342 Parks Planning and Redevelop			737,600		299,000		(8,800)	1,027,800	1,027,800	

Variance Explanations:

2023 Proposed Budget to 2022 Projected Actuals Variance

Due to corporate reorganization (per CNCL-22-69), Parks Planning & Redevelopment expenses in Program 309 (Facility Maintenance - Parks) reallocated to Program 342.

2023 Proposed Budget to 2022 Approved Budget Variance

Due to corporate reorganization (per CNCL-22-69), Parks Planning & Redevelopment expenses in Program 309 (Facility Maintenance - Parks) reallocated to Program 342.

**2023
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 6 fire stations. The purpose of the Oshawa Fire Services 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 with continuous review to identify the municipality's changing fire service requirements.

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

Maintain a comprehensive training program to adequately educate personnel in the latest knowledge and techniques in 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 in the delivery of fire and public safety.

The branch is comprised of the following divisions:

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

Branch Staff Establishment: 216 FTE

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Fire Services										
390 Fire - Admin	1,446,291	1,500,400	1,550,075	5,900	13,625			1,569,600	69,200	4.6
391 Fire Prevention	1,665,501	1,675,900	1,740,800		2,500			1,743,300	67,400	4.0
392 Fire - Training	479,991	480,600	524,000		133,800			657,800	177,200	36.9
393 Fire Fighting	24,078,673	24,077,400	26,607,300		1,359,000		29,700	27,996,000	3,918,600	16.3
394 Fire - Mechanical	585,059	491,200	522,500		51,500		34,300	608,300	117,100	23.8
395 Fire - Operational Maintenance	440,440	447,400	472,740	22,600	1,560			496,900	49,500	11.1
396 Fire - Dispatch Services	1,057,936	897,300	1,041,600	10,000	37,700			1,089,300	192,000	21.4
Total Fire Services	29,753,891	29,570,200	32,459,015	38,500	1,599,685		64,000	34,161,200	4,591,000	15.5

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 390 Fire - Admin

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Fire Services										
390 Fire - Admin										
Personnel Costs	1,175,144	1,204,000	1,254,300					1,254,300	50,300	4.2
Program and Office Supplies	7,870	10,700	11,365		35			11,400	700	6.5
Professional Services	263,277	285,700	284,410	5,900	13,590			303,900	18,200	6.4
Total 390 Fire - Admin	1,446,291	1,500,400	1,550,075	5,900	13,625			1,569,600	69,200	4.6

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Salary savings due to vacancies plus additional savings related to postponement of tablet command

2023 Proposed Budget to 2022 Projected Actuals Variance

Primarily due to step progressions and position rerates

2023 Proposed Budget to 2022 Approved Budget Variance

Primarily due to step progressions and position rerates

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 391 Fire Prevention

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Fire Services										
391 Fire Prevention										
Personnel Costs	1,645,090	1,629,800	1,694,700		2,000			1,696,700	66,900	4.1
Program and Office Supplies	26,691	34,100	34,100		500			34,600	500	1.5
Professional Services	9,010	12,000	12,000					12,000		
Contributions from Reserve Fnd	(15,290)									
Total 391 Fire Prevention	1,665,501	1,675,900	1,740,800		2,500			1,743,300	67,400	4.0

Variance Explanations:

2023 Proposed Budget to 2022 Projected Actuals Variance

Retroactive payment and contractual, general wage and benefit increases

2023 Proposed Budget to 2022 Approved Budget Variance

Contractual, general wage and benefit increases

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 392 Fire - Training

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Fire Services										
392 Fire - Training										
Personnel Costs	546,952	473,900	517,300		133,800			651,100	177,200	37.4
Program and Office Supplies	6,544	6,700	6,700					6,700		
Contributions from Reserve Fnd	(73,505)									
Total 392 Fire - Training	479,991	480,600	524,000		133,800			657,800	177,200	36.9

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

All retroactive payments will be offset by contribution from the Remuneration Reserve

2023 Proposed Budget to 2022 Projected Actuals Variance

Retroactive payment and contractual, general wage and benefit increases

2023 Proposed Budget to 2022 Approved Budget Variance

Contractual, general wage and benefit increases

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 393 Fire Fighting

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Fire Services										
393 Fire Fighting										
Personnel Costs	27,399,043	23,848,900	26,378,800		1,331,700		(98,500)	27,612,000	3,763,100	15.8
Program and Office Supplies	393,820	409,500	409,500		27,300		128,200	565,000	155,500	38.0
Building/Equipment Supplies	19,999	20,000	20,000					20,000		
Professional Services	16,304	16,000	16,000					16,000		
Contribution to Capital	114,700	114,700	114,700		63,900			178,600	63,900	55.7
Contributions from Reserves	(114,700)	(114,700)	(114,700)		(63,900)			(178,600)	(63,900)	55.7
Contributions from Reserve Fnd	(3,550,143)									
Recoveries	(200,350)	(217,000)	(217,000)					(217,000)		
Total 393 Fire Fighting	24,078,673	24,077,400	26,607,300		1,359,000		29,700	27,996,000	3,918,600	16.3

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

All retroactive payments will be offset by contribution from the Remuneration Reserve

2023 Proposed Budget to 2022 Projected Actuals Variance

Retroactive payment and contractual, general wage and benefit increases

2023 Proposed Budget to 2022 Approved Budget Variance

Contractual, general wage and benefit increases

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 394 Fire - Mechanical

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Fire Services										
394 Fire - Mechanical										
Personnel Costs	316,212	259,600	292,100					292,100	32,500	12.5
Program and Office Supplies	100	100	100					100		
Building/Equipment Supplies	248,795	198,500	197,300		46,500		34,300	278,100	79,600	40.1
Maintenance and Repairs	81,845	33,000	33,000		5,000			38,000	5,000	15.2
Contributions from Reserve Fnd	(61,893)									
Total 394 Fire - Mechanical	585,059	491,200	522,500		51,500		34,300	608,300	117,100	23.8

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

All retroactive payments will be offset by contribution from the Remuneration Reserve offset by increased fuel and vehicle maintenance

2023 Proposed Budget to 2022 Projected Actuals Variance

Retroactive payment and contractual, general wage and benefit increases

2023 Proposed Budget to 2022 Approved Budget Variance

Contractual, general wage and benefit increases

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 395 Fire - Operational Maintenance

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Fire Services										
395 Fire - Operational Maintenance										
Building/Equipment Supplies	34,247	34,200	34,200					34,200		
Maintenance and Repairs	191,548	188,200	188,200	22,600				210,800	22,600	12.0
Utilities	214,645	225,000	250,340		1,560			251,900	26,900	12.0
Total 395 Fire - Operational Maintenance	440,440	447,400	472,740	22,600	1,560			496,900	49,500	11.1

Variance Explanations:

2023 Proposed Budget to 2022 Projected Actuals Variance

Increased maintenance costs from aging infrastructure and inflation

2023 Proposed Budget to 2022 Approved Budget Variance

Increased maintenance costs from aging infrastructure and inflation

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 396 Fire - Dispatch Services

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Fire Services										
396 Fire - Dispatch Services										
Personnel Costs	2,628,579	2,228,000	2,372,300	10,000	241,100			2,623,400	395,400	17.7
Program and Office Supplies	6,443	8,700	8,700					8,700		
Professional Services	55,649	52,000	52,000		(52,000)				(52,000)	(100.0)
Maintenance and Repairs	194,005	189,500	189,500		47,000			236,500	47,000	24.8
Contribution to Capital	4,368	5,000	5,000		(5,000)				(5,000)	(100.0)
Contributions from Reserve Fnd	(132,690)									
Recoveries	(1,698,418)	(1,585,900)	(1,585,900)		(193,400)			(1,779,300)	(193,400)	12.2
Total 396 Fire - Dispatch Services	1,057,936	897,300	1,041,600	10,000	37,700			1,089,300	192,000	21.4

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

All retroactive payments will be offset by contribution from the Remuneration Reserve plus increased recovery from shared dispatch partners

2023 Proposed Budget to 2022 Projected Actuals Variance

Retroactive payment and contractual, general wage and benefit increases

2023 Proposed Budget to 2022 Approved Budget Variance

Contractual, general wage and benefit increases plus increased maintenance costs for Crisys and Netagen systems partially offset by transfer of communication costs to a corporate account and increased recoveries from shared dispatch partners

**2023
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: 42 FTE

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards	(215,445)	(301,400)	94,500	(7,500)	100,600			187,600	489,000	(162.2)
564 Municipal Law Enforcement	1,133,232	1,643,300	2,325,500	445,900	113,900			2,885,300	1,242,000	75.6
569 Municipal Law Enforce Admin	1,496,288	1,511,400	673,499		(22,499)			651,000	(860,400)	(56.9)
Total Municipal Law Enforcement & Licensi	2,414,075	2,853,300	3,093,499	438,400	192,001			3,723,900	870,600	30.5

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 034 Licensing and Standards

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Municipal Law Enforcement & Licensing										
034 Licensing and Standards										
Personnel Costs	664,104	678,100	1,074,000		72,800			1,146,800	468,700	69.1
Program and Office Supplies	4,435	2,400	2,400					2,400		
Professional Services	471	500	500		(500)			(500)	(100.0)	
Maintenance and Repairs	26,600	26,600	26,600		13,900			40,500	13,900	52.3
Contribution to Capital	634	600	600		(600)			(600)	(100.0)	
Operating Revenue	(911,497)	(1,009,600)	(1,009,600)	(7,500)	15,000			(1,002,100)	7,500	(0.7)
Recoveries	(192)									
Total 034 Licensing and Standards	(215,445)	(301,400)	94,500	(7,500)	100,600			187,600	489,000	(162.2)

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Salary Savings due to vacancies

2023 Proposed Budget to 2022 Projected Actuals Variance

Reallocation of three staff from Program 569 (Municipal Law Enforcement Admin) and salary savings from vacancies

2023 Proposed Budget to 2022 Approved Budget Variance

Reallocation of three staff from Program 569 (Municipal Law Enforcement Admin)

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 564 Municipal Law Enforcement

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Municipal Law Enforcement & Licensing										
564 Municipal Law Enforcement										
Personnel Costs	2,154,726	2,553,400	3,235,600	440,900	115,100			3,791,600	1,238,200	48.5
Program and Office Supplies	23,372	30,900	30,900		(29,900)			1,000	(29,900)	(96.8)
Professional Services	189,228	215,300	215,300	5,000	(10,300)			210,000	(5,300)	(2.5)
Maintenance and Repairs	252,838	250,400	250,400		48,700			299,100	48,700	19.4
Contribution to Capital	10,972	9,600	9,600		(9,600)				(9,600)	(100.0)
Operating Revenue	(1,148,522)	(1,358,800)	(1,358,800)		(100)			(1,358,900)	(100)	
Contributions from Reserve Fnd	(294,609)									
Recoveries	(54,773)	(57,500)	(57,500)					(57,500)		
Total 564 Municipal Law Enforcement	1,133,232	1,643,300	2,325,500	445,900	113,900			2,885,300	1,242,000	75.6

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Salary Savings due to vacancies plus one time recovery of downtown officer patrol costs from remuneration reserve (per FIN-22-22), partially offset with reduction in Administrative Penalty Revenues due to January 2022 lockdowns

2023 Proposed Budget to 2022 Projected Actuals Variance

Full year impact of new positions added during 2022 budget deliberations and reallocation of three staff from Program 569 (Municipal Law Enforcement Admin), plus salary savings due to vacancies and one time recovery of downtown officer patrol costs from remuneration reserve (per FIN-22-22). Partially offset with reduction in Administrative Penalty Revenues due to January 2022 lockdowns

2023 Proposed Budget to 2022 Approved Budget Variance

Full year impact of new positions added during 2022 budget deliberations and reallocation of three staff from Program 569 (Municipal Law Enforcement Admin)

**2023
City Of Oshawa
Operating Budget**

Budget by Program: 569 Municipal Law Enforce Admin

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Municipal Law Enforcement & Licensing										
569 Municipal Law Enforce Admin										
Personnel Costs	1,412,380	1,406,700	567,000		(53,100)			513,900	(892,800)	(63.5)
Program and Office Supplies	36,340	42,300	44,099		32,301			76,400	34,100	80.6
Professional Services	50,709	63,300	63,300		(2,900)			60,400	(2,900)	(4.6)
Contribution to Capital	2,344	2,600	2,600		1,200			3,800	1,200	46.2
Operating Revenue	(5,075)	(3,500)	(3,500)					(3,500)		
Recoveries	(410)									
Total 569 Municipal Law Enforce Admin	1,496,288	1,511,400	673,499		(22,499)			651,000	(860,400)	(56.9)

Variance Explanations:

2023 Proposed Budget to 2022 Projected Actuals Variance

Reallocation of three staff to Program 564 (Municipal Law Enforcement) and three staff to Program 034 (Licensing and Standards) and reallocation of safety vests from Program 564 (Municipal Law Enforcement)

2023 Proposed Budget to 2022 Approved Budget Variance

Reallocation of three staff to Program 564 (Municipal Law Enforcement) and three staff to Program 034 (Licensing and Standards)