

**2022**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: MUNPRKG Municipal Parking**

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Vaiance %
Municipal Parking										
Municipal Parking	1,133,440	845,500	554,991		(155,275)		(465,566)	(65,850)	(911,350)	(107.8)
<b>Total Municipal Parking</b>	1,133,440	845,500	554,991		(155,275)		(465,566)	(65,850)	(911,350)	(107.8)

**2022  
City of Oshawa  
Operating Budget by Branch**

**Branch: Municipal Parking**

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**Branch Purpose:**

This branch is the home for staff within the Municipal Parking System. To design, operate, and maintain the parking control equipment, signage and pavement markings of the on and off-street municipal parking facilities. Develop and maintain parking standards and specifications, including provincial accessibility standards. Prepare and monitor operating and capital budgets. Enforce all parking regulations. Market and promote the Municipal Parking System. Satisfy the parking needs of the downtown businesses. Encourage development in the downtown.

**Branch Staff Establishment: 5 FTE**

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Municipal Parking										
232 Municipal Parking	1,133,440	845,500	554,991		(155,275)		(465,566)	(65,850)	(911,350)	(107.8)
<b>Total Municipal Parking</b>	1,133,440	845,500	554,991		(155,275)		(465,566)	(65,850)	(911,350)	(107.8)

**2022  
City Of Oshawa  
Operating Budget**

**Budget by Program: 232 Municipal Parking**

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Municipal Parking										
232 Municipal Parking										
Personnel Costs	462,710	437,900	445,900		7,400			453,300	15,400	3.5
Program and Office Supplies	4,717	5,200	5,431		(631)			4,800	(400)	(7.7)
Building/Equipment Supplies	14,701	15,500	15,500		(1,700)			13,800	(1,700)	(11.0)
Professional Services	249,664	266,400	266,400		15,000			281,400	15,000	5.6
Maintenance and Repairs	669,249	626,800	630,146		(134,046)			496,100	(130,700)	(20.9)
Utilities	237,605	327,200	340,114		(64,514)			275,600	(51,600)	(15.8)
Contribution to Capital	1,800									
Contributions and Financial Chg	629,283	674,000	674,000		(16,500)			657,500	(16,500)	(2.4)
Operating Revenue	(1,125,374)	(1,492,300)	(1,807,300)		29,516		(465,566)	(2,243,350)	(751,050)	50.3
Recoveries	(10,915)	(15,200)	(15,200)		10,200			(5,000)	10,200	(67.1)
<b>Total 232 Municipal Parking</b>	<b>1,133,440</b>	<b>845,500</b>	<b>554,991</b>		<b>(155,275)</b>		<b>(465,566)</b>	<b>(65,850)</b>	<b>(911,350)</b>	<b>(107.8)</b>

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance

Part time staff repurposed to cover vacancies in other areas and parking fees suspended in Q1

2022 Proposed Budget to 2021 Projected Actuals Variance

Part time staff repurposed to cover vacancies in other areas, parking fees suspended in Q1 and increased cost of security

2022 Proposed Budget to 2021 Approved Budget Variance

Contractual, general wage and benefit increases and increased cost of security partially offset return of revenues back to 70% of 2020 budget and lower contractor costs for snow clearing