

2019
City of Oshawa
Operating Budget by Department

Department: MUNPRKG Municipal Parking

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Municipal Parking										
Municipal Parking	(719,760)	(755,939)	(723,082)	93,500	171,959			(457,622)	298,317	(39.5)
Total Municipal Parking	(719,760)	(755,939)	(723,082)	93,500	171,959			(457,622)	298,317	(39.5)

**2019
City of Oshawa
Operating Budget by Branch**

Branch: Municipal Parking

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

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Municipal Parking										
232 Municipal Parking	(719,760)	(755,939)	(723,082)	93,500	171,959			(457,622)	298,317	(39.5)
Total Municipal Parking	(719,760)	(755,939)	(723,082)	93,500	171,959			(457,622)	298,317	(39.5)

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 232 Municipal Parking

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Municipal Parking										
232 Municipal Parking										
Personnel Costs	438,888	425,208	423,300		4,900			428,200	2,992	0.7
Program and Office Supplies	8,779	6,587	6,874		26			6,900	313	4.8
Building/Equipment Supplies	31,061	29,300	29,300					29,300		
Professional Services	140,001	144,806	144,806		153,825			298,631	153,825	106.2
Maintenance and Repairs	546,952	552,936	568,327		6,258			574,586	21,650	3.9
Utilities	366,336	432,798	451,885		1,914			453,799	21,001	4.9
Contribution to Capital	2,900	2,900	2,900		(2,900)				(2,900)	(100.0)
Contributions and Financial Chg	746,814	755,376	755,376		(50,164)			705,212	(50,164)	(6.6)
Operating Revenue	(2,949,039)	(3,055,150)	(3,055,150)	93,500	63,100			(2,898,550)	156,600	(5.1)
Recoveries	(52,452)	(50,700)	(50,700)		(5,000)			(55,700)	(5,000)	9.9
Total 232 Municipal Parking	(719,760)	(755,939)	(723,082)	93,500	171,959			(457,622)	298,317	(39.5)

Variance Explanation:

Increase in utilities as a result of inflation in power costs

Reduction in Professional Services reflects lower maintenance costs resulting from equipment replacement

Increased elevator maintenance costs as a result of a new contract

Retirement of interfund note and reduction in property taxes

Reduced revenues as a result of vacancies in G3 retail, reduced on-street parking spaces from road closures, and the closure of the Bus Terminal, partially offset by recoveries as a result of a parking agreement for Lot 18