

**2017**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: MUNPRKG Municipal Parking**

	2016 Projected Actuals	2016 Approved Budget	2017 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2017 Proposed Budget	2017 - 2016 Variance \$s	2017 - 2016 Variance %
Municipal Parking										
Municipal Parking	(780,369)	(455,747)	(436,946)		(27,029)			(463,976)	(8,229)	1.8
<b>Total Municipal Parking</b>	(780,369)	(455,747)	(436,946)		(27,029)			(463,976)	(8,229)	1.8

**2017  
City Of Oshawa  
Operating Budget**

**Budget by Program: 232 Municipal Parking**

	2016 Projected Actuals	2016 Approved Budget	2017 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2017 Proposed Budget	2017 - 2016 Variance \$s	2017 - 2016 Variance %
Municipal Parking										
232 Municipal Parking										
Personnel Costs	409,082	433,895	428,300		2,240			430,540	(3,355)	(0.8)
Program and Office Supplies	5,111	6,123	6,346					6,346	223	3.6
Building/Equipment Supplies	41,033	39,300	39,300					39,300		
Professional Services	152,467	173,000	174,116		(15,000)			159,116	(13,884)	(8.0)
Maintenance and Repairs	362,639	458,631	459,563		29,100			488,663	30,032	6.5
Utilities	363,663	384,891	412,516		2,216			414,731	29,840	7.8
Contribution to Capital	1,140	1,500							(1,500)	(100.0)
Contributions and Financial Chg	838,865	962,313	962,313		(31,385)			930,928	(31,385)	(3.3)
Operating Revenue	(2,905,569)	(2,878,700)	(2,878,700)		(18,200)			(2,896,900)	(18,200)	0.6
Recoveries	(48,800)	(36,700)	(40,700)		4,000			(36,700)		
<b>Total 232 Municipal Parking</b>	<b>(780,369)</b>	<b>(455,747)</b>	<b>(436,946)</b>		<b>(27,029)</b>			<b>(463,976)</b>	<b>(8,229)</b>	<b>1.8</b>

**Variance Explanation:**

Realignment of vacation pay for part time staff

Partial transfer of budget to Contributions and Financial Charges

Unforeseen facility maintenance requirements

Partial transfer of budget from Professional Services offset by decreased property taxation

Increase based on prior year actuals