

**City of Oshawa**  
2018 Operating Budget  
Organization Chart – Community Services Department



Staff Establishment: 5 FTE

**2018**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: MUNPRKG Municipal Parking**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Municipal Parking										
Municipal Parking	(917,640)	(456,147)	(452,326)		(285,680)	(18,000)		(756,007)	(299,860)	65.7
<b>Total Municipal Parking</b>	(917,640)	(456,147)	(452,326)		(285,680)	(18,000)		(756,007)	(299,860)	65.7

**2018  
City of Oshawa  
Operating Budget by Branch**

**Branch: Municipal Parking**

**Program Purpose:**

This program is the home program 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**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Municipal Parking										
232 Municipal Parking	(917,640)	(456,147)	(452,326)		(285,680)	(18,000)		(756,007)	(299,860)	65.7
<b>Total Municipal Parking</b>	<b>(917,640)</b>	<b>(456,147)</b>	<b>(452,326)</b>		<b>(285,680)</b>	<b>(18,000)</b>		<b>(756,007)</b>	<b>(299,860)</b>	<b>65.7</b>

**2018  
City Of Oshawa  
Operating Budget**

**Budget by Program: 232 Municipal Parking**

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Municipal Parking										
232 Municipal Parking										
Personnel Costs	352,782	438,369	422,900		2,240			425,140	(13,229)	(3.0)
Program and Office Supplies	4,700	6,346	6,587					6,587	241	3.8
Building/Equipment Supplies	20,500	39,300	39,300		(10,000)			29,300	(10,000)	(25.4)
Professional Services	153,002	159,116	159,116		3,690	(18,000)		144,806	(14,310)	(9.0)
Maintenance and Repairs	414,036	488,663	489,644		63,292			552,936	64,273	13.2
Utilities	374,401	414,731	432,799					432,798	18,067	4.4
Contribution to Capital					2,900			2,900	2,900	
Contributions and Financial Chg	765,614	930,928	930,928		(175,552)			755,376	(175,552)	(18.9)
Operating Revenue	(2,946,690)	(2,896,900)	(2,896,900)		(158,250)			(3,055,150)	(158,250)	5.5
Recoveries	(55,985)	(36,700)	(36,700)		(14,000)			(50,700)	(14,000)	38.1
<b>Total 232 Municipal Parking</b>	<b>(917,640)</b>	<b>(456,147)</b>	<b>(452,326)</b>		<b>(285,680)</b>	<b>(18,000)</b>		<b>(756,007)</b>	<b>(299,860)</b>	<b>65.7</b>

**Variance Explanation:**

Contractual increase offset by salary savings for staff not at max

Maintenance costs reflect 3 year average

Increased revenue a result of long term contract for parking

Reduced interfund note payments

Reduced communication costs associated with new pay and display