

**2021
City of Oshawa
Operating Budget by Department**

Department: MUNPRKG Municipal Parking

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Vaiance %
Municipal Parking										
Municipal Parking	879,641	(583,118)	(543,995)	(56,400)	1,132,894		313,000	845,499	1,428,617	(245.0)
Total Municipal Parking	879,641	(583,118)	(543,995)	(56,400)	1,132,894		313,000	845,499	1,428,617	(245.0)

**2021
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

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Municipal Parking										
232 Municipal Parking	879,641	(583,118)	(543,995)	(56,400)	1,132,894		313,000	845,499	1,428,617	(245.0)
Total Municipal Parking	879,641	(583,118)	(543,995)	(56,400)	1,132,894		313,000	845,499	1,428,617	(245.0)

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 232 Municipal Parking

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Municipal Parking										
232 Municipal Parking										
Personnel Costs	458,677	425,862	436,700		1,200			437,900	12,038	2.8
Program and Office Supplies	3,666	6,900	7,149		(1,949)			5,200	(1,700)	(24.6)
Building/Equipment Supplies	14,585	29,300	29,300		(13,800)			15,500	(13,800)	(47.1)
Professional Services	229,700	249,400	249,400		17,000			266,400	17,000	6.8
Maintenance and Repairs	502,642	582,700	583,694		45,106		(2,000)	626,800	44,100	7.6
Utilities	274,365	300,300	327,342		(143)			327,199	26,899	9.0
Contributions and Financial Chg	706,538	762,300	762,300	(56,400)	(31,900)			674,000	(88,300)	(11.6)
Operating Revenue	(1,295,392)	(2,892,880)	(2,892,880)		1,085,580		315,000	(1,492,300)	1,400,580	(48.4)
Recoveries	(15,140)	(47,000)	(47,000)		31,800			(15,200)	31,800	(67.7)
Total 232 Municipal Parking	879,641	(583,118)	(543,995)	(56,400)	1,132,894		313,000	845,499	1,428,617	(245.0)

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance
Impact of COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance
Impact of COVID-19

2021 Proposed Budget to 2020 Approved Budget Variance
Contractual and benefit increases and impact of COVID-19