

2020
City of Oshawa
Operating Budget by Department

Department: MUNPRKG Municipal Parking

| | 2019 Projected Actuals | 2019 Approved Budget | 2020 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2020 Approved Budget | 2020 - 2019 Variance \$s | 2020 - 2019 Vaiance % |
|--------------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|--------------------------|
| Municipal Parking | | | | | | | | | | |
| Municipal Parking | (689,229) | (457,622) | (444,463) | 56,400 | (202,817) | | | (590,880) | (133,258) | 29.1 |
| Total Municipal Parking | (689,229) | (457,622) | (444,463) | 56,400 | (202,817) | | | (590,880) | (133,258) | 29.1 |

**2020
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

| | 2019 Projected Actuals | 2019 Approved Budget | 2020 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2020 Approved Budget | 2020 - 2019 Variance \$s | 2020 - 2019 Variance % |
|--------------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Municipal Parking | | | | | | | | | | |
| 232 Municipal Parking | (689,229) | (457,622) | (444,463) | 56,400 | (202,817) | | | (590,880) | (133,258) | 29.1 |
| Total Municipal Parking | (689,229) | (457,622) | (444,463) | 56,400 | (202,817) | | | (590,880) | (133,258) | 29.1 |

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 232 Municipal Parking

| | 2019 Projected Actuals | 2019 Approved Budget | 2020 Base Budget | Service Level/ Additional Pressures | Volume/Price Reallocation PY Actuals | Efficiencies | One-Time Adjustment | 2020 Approved Budget | 2020 - 2019 Variance \$s | 2020 - 2019 Variance % |
|------------------------------------|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Municipal Parking | | | | | | | | | | |
| 232 Municipal Parking | | | | | | | | | | |
| Personnel Costs | 417,042 | 428,200 | 419,400 | | (1,300) | | | 418,100 | (10,100) | (2.4) |
| Program and Office Supplies | 15,334 | 6,900 | 7,186 | | (286) | | | 6,900 | | |
| Building/Equipment Supplies | 29,015 | 29,300 | 29,300 | | | | | 29,300 | | |
| Professional Services | 281,128 | 298,631 | 298,631 | | (49,231) | | | 249,400 | (49,231) | (16.5) |
| Maintenance and Repairs | 519,814 | 574,586 | 575,572 | | 7,128 | | | 582,700 | 8,114 | 1.4 |
| Utilities | 296,668 | 453,799 | 474,486 | | (174,186) | | | 300,300 | (153,499) | (33.8) |
| Contributions and Financial Chg | 686,417 | 705,212 | 705,212 | 56,400 | 688 | | | 762,300 | 57,088 | 8.1 |
| Operating Revenue | (2,887,630) | (2,898,550) | (2,898,550) | | 5,670 | | | (2,892,880) | 5,670 | (0.2) |
| Recoveries | (47,017) | (55,700) | (55,700) | | 8,700 | | | (47,000) | 8,700 | (15.6) |
| Total 232 Municipal Parking | (689,229) | (457,622) | (444,463) | 56,400 | (202,817) | | | (590,880) | (133,258) | 29.1 |

Variance Explanations:

2019 Approved Budget to 2019 Projected Actuals Variance

Salary savings from staff vacancies.

Utilities less than budgeted.

2020 Proposed Budget to 2019 Approved Budget Variance

Reduction in utilities based on prior year actuals.