

Corporation of the City of Oshawa

2025 Budget

Municipal Parking

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Program/Budget Summaries:

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Program 232 Municipal Parking

Program 346 Maintenance Parking Facilities

**2025
City of Oshawa
Operating Budget by Department**

Department: PARKING Municipal Parking

| | 2024 Projected Actuals | 2024 Approved Budget | 2025 Base Budget | 2025 Budget Adjustments | 2025 One-Time Adjustments | 2025 Operating Budget | 2025 - 2024 Variance \$s | 2025 - 2024 Variance % | 2026 Forecast |
|--------------------------------|------------------------------|----------------------------|------------------------|-------------------------------|---------------------------------|-----------------------------|-----------------------------|---------------------------|------------------|
| Municipal Parking | | | | | | | | | |
| Municipal Parking | 243,063 | 318,300 | 481,775 | 72,725 | 26,300 | 580,800 | 262,500 | 82.5 | 636,600 |
| Total Municipal Parking | 243,063 | 318,300 | 481,775 | 72,725 | 26,300 | 580,800 | 262,500 | 82.5 | 636,600 |

**2025
City of Oshawa
Operating Budget by Branch**

Branch: Municipal Parking

Branch Purpose:

Municipal Parking, consists of two programs responsible for:

Program 232

Administration and operation of the municipal parking system. Includes the operation and maintenance of the parking control equipment, signage and pavement markings for the on and off-street municipal parking facilities within the downtown core.

Program 346

To create, maintain, and optimize safe, efficient and innovative facilities that support the delivery of exceptional services and experiences, for the Municipal Parking Garages and Surface Lots.

Branch Staff Establishment: 6 FTE

| | 2024 Projected Actuals | 2024 Approved Budget | 2025 Base Budget | 2025 Budget Adjustments | 2025 One-Time Adjustments | 2025 Operating Budget | 2025 - 2024 Variance \$s | 2025 - 2024 Variance % | 2026 Forecast |
|------------------------------------|------------------------------|----------------------------|------------------------|-------------------------------|---------------------------------|-----------------------------|-----------------------------|---------------------------|------------------|
| Municipal Parking | | | | | | | | | |
| 232 Municipal Parking | 243,063 | 318,300 | 481,775 | (1,846,475) | 26,300 | (1,338,400) | (1,656,700) | (520.5) | (1,341,200) |
| 346 Maintenance Parking Facilities | | | | 1,919,200 | | 1,919,200 | 1,919,200 | | 1,977,800 |
| Total Municipal Parking | 243,063 | 318,300 | 481,775 | 72,725 | 26,300 | 580,800 | 262,500 | 82.5 | 636,600 |

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 232 Municipal Parking

| | 2024 Projected Actuals | 2024 Approved Budget | 2025 Base Budget | 2025 Budget Adjustments | 2025 One-Time Adjustments | 2025 Operating Budget | 2025 - 2024 Variance \$s | 2025 - 2024 Variance % | 2026 Forecast |
|------------------------------------|------------------------------|----------------------------|------------------------|-------------------------------|---------------------------------|-----------------------------|-----------------------------|---------------------------|--------------------|
| Municipal Parking | | | | | | | | | |
| 232 Municipal Parking | | | | | | | | | |
| Personnel Costs | 627,869 | 621,600 | 689,400 | 700 | | 690,100 | 68,500 | 11.0 | 700,400 |
| Program and Office Supplies | 11,547 | 7,000 | 7,196 | 3,004 | | 10,200 | 3,200 | 45.7 | 45,000 |
| Building/Equipment Supplies | 37,746 | 28,200 | 30,200 | 5,600 | 26,300 | 62,100 | 33,900 | 120.2 | 56,100 |
| Professional Services | 349,168 | 409,300 | 409,300 | (370,200) | | 39,100 | (370,200) | (90.4) | 39,900 |
| Maintenance and Repairs | 682,753 | 593,900 | 663,319 | (599,619) | | 63,700 | (530,200) | (89.3) | 64,900 |
| Utilities | 234,125 | 260,100 | 262,360 | (262,360) | | | (260,100) | (100.0) | |
| Contributions and Financial Chg | 633,135 | 619,100 | 619,100 | (558,800) | | 60,300 | (558,800) | (90.3) | 61,400 |
| Operating Revenue | (2,314,453) | (2,215,900) | (2,194,100) | (69,800) | | (2,263,900) | (48,000) | 2.2 | (2,308,900) |
| Recoveries | (18,827) | (5,000) | (5,000) | 5,000 | | | 5,000 | (100.0) | |
| Total 232 Municipal Parking | 243,063 | 318,300 | 481,775 | (1,846,475) | 26,300 | (1,338,400) | (1,656,700) | (520.5) | (1,341,200) |

Variance Explanations:

2024 Approved Budget to 2024 Projected Actuals Variance

Parking revenues higher than anticipated, utilities coming in lower than anticipated, partially offset by increased maintenance and snow removal contract costs.

2025 Operating Budget to 2024 Projected Actuals Variance

Due to a corporate restructuring, building maintenance and utility expenses reallocated to Program 346 (Maintenance Parking Facilities) and general wage and benefit increases.

2025 Operating Budget to 2024 Approved Budget Variance

Due to a corporate restructuring, building maintenance and utility expenses reallocated to Program 346 (Maintenance Parking Facilities) and general wage and benefit increases.

**2025
City Of Oshawa
Operating Budget**

Budget by Program: 346 Maintenance Parking Facilities

| | 2024 Projected Actuals | 2024 Approved Budget | 2025 Base Budget | 2025 Budget Adjustments | 2025 One-Time Adjustments | 2025 Operating Budget | 2025 - 2024 Variance \$s | 2025 - 2024 Variance % | 2026 Forecast |
|---|------------------------------|----------------------------|------------------------|-------------------------------|---------------------------------|-----------------------------|-----------------------------|---------------------------|------------------|
| Municipal Parking | | | | | | | | | |
| 346 Maintenance Parking Facilities | | | | | | | | | |
| Program and Office Supplies | | | | 4,000 | | 4,000 | 4,000 | | 4,000 |
| Building/Equipment Supplies | | | | 2,900 | | 2,900 | 2,900 | | 2,900 |
| Professional Services | | | | 401,000 | | 401,000 | 401,000 | | 409,500 |
| Maintenance and Repairs | | | | 711,200 | | 711,200 | 711,200 | | 731,700 |
| Utilities | | | | 235,800 | | 235,800 | 235,800 | | 242,400 |
| Contributions and Financial Chg | | | | 564,300 | | 564,300 | 564,300 | | 587,300 |
| Total 346 Maintenance Parking Facilities | | | | 1,919,200 | | 1,919,200 | 1,919,200 | | 1,977,800 |

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Variance Explanations:

2025 Operating Budget to 2024 Projected Actuals Variance

Due to a corporate restructuring, this is a new program with building maintenance and utility expenses reallocated from Program 232 (Municipal Parking), facility maintenance costs are included to align with current contracts and facility maintenance plans.

2025 Operating Budget to 2024 Approved Budget Variance

Due to a corporate restructuring, this is a new program with building maintenance and utility expenses reallocated from Program 232 (Municipal Parking), facility maintenance costs are included to align with current contracts and facility maintenance plans.