



Program: Parking

Program Based Budget

2013 – 2015

Program: Parking

Vision Statement:

The achievement of a municipal parking operation with town-wide enforcement practices that contribute to and complement the “livability” of the entire Oakville community.

Mission Statement:

To effectively plan, deliver and manage municipal parking infrastructure, services, and regulations for the residents and businesses of Oakville in a financially self-supporting manner.

Program Description

This program provides and manages municipal parking operations both town-wide and in the commercial districts. The provision of town-wide parking operations focuses on compliance with the regulations for on-street parking and the management of parking considerations where appropriate and in accordance with approved policy. Commercial parking operations are provided within two of the three commercial districts in Oakville. Parking is provided in the form of on-street spaces, surface lots and one parking garage structure and their usage is permitted through meter payments, pay-and-display machines and monthly permits. Municipal parking is effectively provided and administered through the activities of customer service (payment, request and inquiry processing); enforcement and prosecution; relevant by-law and policy administration; utilization and rate/fee monitoring; expansion planning (commercial parking); and equipment/infrastructure assessment (planning for renewal and replacement of parking equipment/structure and technology).

Program Services

The Parking Program delivers the following services:

- Parking Administration
- Commercial District Parking
- Town-Wide Parking Enforcement

Staffing Overview

Program: Parking	2011 Approved FTE	2012 Approved FTE	2013 Capital Impact	2013 Base FTE Change	2013 Reallocation of Staff	2013 Total FTE	Net Change 2013 vs 2012
Services/Activities:							
Commercial District Parking	4.0	4.0				4.0	0.0
Town Wide Parking Enforcement	9.0	9.0				9.0	0.0
Parking Administration	7.0	6.9			0.2	7.1	0.2
Total Parking	20.0	19.9	0.0	0.0	0.2	20.1	0.2

Parking has increased 0.2 FTE as a result of a reallocation from Infrastructure Planning & Improvements.

Program Services Budget Overview

Program: Parking	2012 Restated		2013 Requested		Net Change 2013 vs 2012	Net Change 2013 vs 2012 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Services/Activities:						
Commercial District Parking	1,679,500	(718,100)	2,027,400	(561,200)	156,900	21.8%
Town Wide Parking Enforcement	860,100	(239,900)	885,000	(410,000)	(170,100)	(70.9%)
Parking Administration	958,000	958,000	971,200	971,200	13,200	1.4%
Total Parking	3,497,600	0	3,883,600	0	0	0.0%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

Net changes in 2013 over 2012 gross budgets are generally related to increases in benefit requirements and volume increases for commercial district parking and town-wide parking enforcement; increased revenues have offset these increases. Parking services is a self sustaining operation with expenses fully offset by revenues, therefore there is no net impact to the tax levy.

Level of Services Offered

- Services provided by Oakville are consistent with standard municipal practice.
- The effectiveness and efficiency of these services is reviewed through the towns performance-based, program based budgeting process.

Key Objectives (Initiatives) for 2013 – 2015

- Improve rates, fees and fines administered by Parking through the implementation of Administrative Monetary Penalties Program and the North Oakville Permit Parking Program in 2013 as well as reviewing options to implement a paid parking consideration permit program.
- Implement a new ticket management system (hardware and software procurement) in 2013.
- Introduce an electronic (on-line) system for parking permit consideration.
- Complete a five-year major update to the Commercial District parking study (Downtown and Kerr Village), in support of the Downtown Transportation Access & Mobility Study - 2013.
- Complete annual utilization surveys in commercial districts (2013-2015).
- Review and update parking policies and procedures – (2013-2015).
- Maintenance of municipal parking infrastructure in the commercial districts – as per approved capital budget (2013 -2015).
- Replace aging fleet with low emission vehicles – as per scheduled life cycle replacement and approved capital budget (2012 – 2015).

2013 Program Budget Drivers

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012
EXPENSES:							
Personnel, Services & Benefits	1,677,300	1,723,900	0	0	1,723,900	46,600	2.8%
Materials & Supplies	161,300	176,200	0	0	176,200	14,900	9.2%
Capital Out Of Operations	0	0	0	0	0	0	0.0%
Purchased Services	313,900	318,900	(200)	(600)	318,100	4,200	1.3%
Payments & Grants	317,900	349,900	0	0	349,900	32,000	10.1%
Internal Expenses & Transfers	1,027,200	1,315,500	0	0	1,315,500	288,300	28.1%
Total EXPENSES	3,497,600	3,884,400	(200)	(600)	3,883,600	386,000	11.0%
REVENUES:							
External Revenues	3,497,600	3,883,600	0	0	3,883,600	386,000	11.0%
Internal Recovery & Fund Transfers	0	0	0	0	0	0	0.0%
Total REVENUES	3,497,600	3,883,600	0	0	3,883,600	386,000	11.0%
TAX LEVY	0	800	(200)	(600)	0	0	0.0%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013, the main drivers for the Parking Services Program are the following:

- Personnel Services & Benefits have increased \$46,600 or 2.8% as a result of contractual obligations and an increase in benefit requirements.
- Materials and Supplies have increased \$14,900 or 9.2% as a result of inflation and additional requirements relating to the recently implemented pay and display units.
- Purchased Services has decreased by \$4,200 or 1.3%. Expenses related to redundant cell phone accounts have been reduced by \$200 from the implementation of the new wireless system. Budget efficiencies of \$600 as a result of savings in the new insurance premiums.
- Payments & Grants have increased \$32,000 as a result of property taxes for the recently acquired Canada Post property.
- Internal Expenses & Transfers have increased \$288,300 or 28.1% as a result of debt charge payments for the purchase of the recently acquired Canada Post property being incorporated.
- External Revenues have increased \$386,000 or 11.0% as a result of increased revenues expected from the planned implementation in 2013 of Administration Monetary Penalties and the North Oakville Parking Permit Program.

2014 - 2015 Expenditure Summary

	2013 Requested Budget	2014 Forecast Base Budget	2013-2014 Change (%)	2015 Forecast Base Budget	2014-2015 Change (%)
GROSS EXPENDITURES					
Parking:					
Commercial District Parking	2,027,400	2,005,200	(1.1%)	1,983,500	(1.1%)
Town Wide Parking Enforcement	885,000	899,600	1.6%	910,300	1.2%
Parking Administration	971,200	1,013,600	4.4%	1,024,600	1.1%
Total GROSS EXPENDITURES	3,883,600	3,918,400	0.9%	3,918,400	0.0%
TAX LEVY					
Parking:					
Commercial District Parking	(561,200)	(618,200)	(10.2%)	(639,900)	(3.5%)
Town Wide Parking Enforcement	(410,000)	(395,400)	3.6%	(384,700)	2.7%
Parking Administration	971,200	1,013,600	4.4%	1,024,600	1.1%
Total TAX LEVY	0	0	0.0%	0	0.0%
GROSS EXPENDITURES by Type					
Personnel Services & Benefits	1,723,900	1,747,700	1.4%	1,772,000	1.4%
Materials & Supplies	176,200	180,000	2.2%	181,700	0.9%
Purchased Services	318,100	325,900	2.5%	330,900	1.5%
Internal Charges	346,700	352,300	1.6%	356,600	1.2%
Other Expenditures	349,900	349,900	0.0%	349,900	0.0%
Minor Capital & Transfer to Reserves	968,800	962,600	(0.6%)	927,300	(3.7%)
Total EXPENDITURES	3,883,600	3,918,400	0.9%	3,918,400	0.0%
REVENUES by Type					
Activity Revenue	3,883,600	3,918,400	0.9%	3,918,400	0.0%
Internal Recoveries	0	0	0.0%	0	0.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
Total REVENUES	3,883,600	3,918,400	0.9%	3,918,400	0.0%
TAX LEVY	0	0	0.0%	0	0.0%

Note: 2014 and 2015 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

2013 Recommended Capital Budget

The following chart details the recommended capital budget for 2013. Parking Services will continue to ensure that it's parking lots, facilities and equipment are in a state of good repair. A Parking enforcement vehicle is planned for replacement.

	TOTAL Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL Proposed Financing
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	
Parking											
53511302 Facility Maintenance < \$15,000	29,000				29,000						29,000
53511303 Lot Maintenance and Repair	20,000				20,000						20,000
53521301 Replacement of on Street Parking Equipment	25,000		25,000								25,000
53521302 Vehicle Replacement	32,000		32,000								32,000
Total Parking	106,000		57,000		49,000						106,000

Service: Parking Administration

Mission

To provide overall leadership by setting direction, defining goals and objectives, and establishing policies and procedures for the overall functioning of the program. Also provide front-of-office customer service and management of public inquiries and fine payments.

Major Responsibilities

- Establish and achieve corporate and departmental goals, objectives and strategic priorities.
- Professional, courteous and effective public relations.
- Ensure all operations to be financially self-supported with fee and fine revenues – no impact to tax levy.
- Administer and attend to requests for trial, First Attendance and court prosecution, process unpaid tickets in accordance with Provincial Offences Act regulations, handle over the counter inquiries/transactions, process mail-in and on-line payments, manage requests for parking consideration and process monthly and annual permits.
- Monitor utilization rates, assess conditions of parking assets, program rehabilitation requirements and plan expansion initiatives.
- Secure operating services for the parking garage. Ensure the completion of annual and biennial condition/performance audits on municipal infrastructure and programs, plan and execute improvement plans as necessary.

Strategic Priorities (Initiatives)

- Track and report on enforcement and revenue trends.
- Implement Administrative Monetary Penalties (AMP) for parking infractions and North Oakville Paid Permit program.
- Implement web based online consideration permit process.
- Launch new ticket management system to support AMP, North Oakville Permit Program and online consideration permit process.
- Review efficiencies that may be available through alternate service delivery options for parking enforcement.

Key Outcomes

- Increased revenue (rates, fines and fees): This is measured by the revenue by permit location. The 2012 target was \$650 per location and is projected to be achieved at \$650. The 2013 target has been set at \$675.

2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	643,500	656,200	0	0	656,200	12,700	2.0%	664,800	673,800
Materials & Supplies	29,300	29,800	0	0	29,800	500	1.7%	30,600	30,600
Purchased Services	12,900	12,900	0	0	12,900	0	0.0%	12,900	12,900
Internal Charges	175,000	175,000	0	0	175,000	0	0.0%	177,000	179,000
Other Expenditures	26,000	26,000	0	0	26,000	0	0.0%	26,000	26,000
Minor Capital & Transfer to Reserves	71,300	71,300	0	0	71,300	0	0.0%	102,300	102,300
Total EXPENSES	958,000	971,200	0	0	971,200	13,200	1.4%	1,013,600	1,024,600
REVENUES:									
Activity Revenue	0	0	0	0	0	0	0.0%	0	0
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	0	0	0	0	0	0	0.0%	0	0
TAX LEVY	958,000	971,200	0	0	971,200	13,200	1.4%	1,013,600	1,024,600
TAX LEVY By Activity:									
Parking Administration	958,000	971,200	0	0	971,200	13,200	1.4%	1,013,600	1,024,600
TAX LEVY	958,000	971,200	0	0	971,200	13,200	1.4%	1,013,600	1,024,600

2013 Key Budget Drivers

- Personnel Services & Benefits have increased \$12,700 or 2.0% due to changes to benefit requirements.
- Materials & Supplies have increased \$500 or 1.7% due to inflation.

2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecast have increased as a result of inflation.

Service: Commercial District Parking

Mission

Plan for, provide, monitor and maintain public parking facilities within the commercial districts to allow vehicles to park safely and conveniently. Ensure vehicle operators comply with parking regulations within the town's commercial districts; patrol and enforce regulations.

The goal of the Commercial District Parking program is to provide and manage municipal parking operations within two of the three commercial districts in Oakville (Downtown Oakville and Kerr Village). Parking is provided in the form of on-street spaces, surface lots and one parking garage structure and use is permitted through meter payments, monthly/yearly permits and pay-and-display machines. Commercial parking is managed through active maintenance, collection and enforcement activities.

Major Responsibilities

- Provide and manage municipal parking operations within the commercial districts of Downtown Oakville and Kerr Village.
- Provide enforcement and revenue collections on regular intervals to ensure compliance and the timely management of on-street collection systems respectively.
- Provide, manage, maintain and operate the municipal parking garage.

Strategic Priorities (Initiatives)

- Parking demand and supply challenges in Downtown Oakville – complete a major five year parking study update to assess and recommend future parking strategies and actions within the downtown commercial district and the Kerr Village business district.
- Capital asset management - assess, rehabilitate and replace parking system infrastructure that optimizes life cycle costing, public safety and customer convenience.
- Enforcement activities that optimize compliance with commercial area parking regulations.

Key Outcomes

- Increased revenue: This is measured by the revenue by space/type. The 2012 target was set at \$1,500 per space and is projected to be substantially met by achieving \$1,385 or 92% of target. Parking enforcement was faced with some staffing turnover issues throughout the year which affected the overall level of enforcement activities. The 2013 target remains at \$1,500.

2013 – 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	317,800	327,200	0	0	327,200	9,400	3.0%	331,800	336,500
Materials & Supplies	105,800	117,400	0	0	117,400	11,600	11.0%	119,800	121,500
Purchased Services	283,400	288,300	(100)	(600)	287,600	4,200	1.5%	292,500	297,400
Internal Charges	156,900	164,600	0	0	164,600	7,700	4.9%	167,700	170,000
Other Expenditures	201,100	233,100	0	0	233,100	32,000	15.9%	233,100	233,100
Minor Capital & Transfer to Reserves	614,500	897,500	0	0	897,500	283,000	46.1%	860,300	825,000
Total EXPENSES	1,679,500	2,028,100	(100)	(600)	2,027,400	347,900	20.7%	2,005,200	1,983,500
REVENUES:									
Activity Revenue	2,397,600	2,588,600	0	0	2,588,600	191,000	8.0%	2,623,400	2,623,400
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	2,397,600	2,588,600	0	0	2,588,600	191,000	8.0%	2,623,400	2,623,400
TAX LEVY	(718,100)	(560,500)	(100)	(600)	(561,200)	156,900	21.8%	(618,200)	(639,900)
TAX LEVY By Activity:									
Commercial District Parking:									
Operations & Enforcement	(695,400)	(547,600)	(100)	0	(547,700)	147,700	21.2%	(604,000)	(632,000)
Parking Garage	(22,700)	(12,900)	0	(600)	(13,500)	9,200	40.5%	(14,200)	(7,900)
TAX LEVY	(718,100)	(560,500)	(100)	(600)	(561,200)	156,900	21.8%	(618,200)	(639,900)

2013 Key Budget Drivers

- Personnel Services & Benefits have increased \$9,400 or 3.0% as a result of changes to benefit requirements.
- Materials & Supplies have increased 11,600 or 11% as a result of inflation and additional requirements relating to the recently implemented Pay and Display units in the downtown commercial district
- Purchased Services has decreased by \$4,200 or 1.5%. Expenses related to redundant cell phone accounts have been reduced by \$100 from the implementation of the new wireless system. Budget efficiencies of \$600 as a result of savings in the new insurance premiums.
- Internal Charges has increased \$7,700 or 4.9% as a result of increased internal labour for vehicle maintenance.
- Other Expenditures has increased \$32,000 or 15.9% as a result of property taxes for the recently acquired Canada Post property.
- Minor Capital & Transfer to Reserves has increased \$283,000 or 46.1% as a result of debt charge payments for the purchase of the recently acquired Canada Post property.
- Activity Revenue has increased \$191,000 or 8% as a result of increased revenues expected out of the planned implementation in 2013 for Administration Monetary Penalties and the North Oakville Parking Permit Program. Additionally, Lakeshore Rd. E. metered parking rates are being increased by 30% to reflect the higher demand for these prime spaces and to encourage faster turnover.

2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecast has decreased as a result of reduced transfers to reserves and inflationary increases in revenue.

Service: Townwide Parking Enforcement

Mission

To ensure vehicle operators comply with parking regulations within the town's non-commercial districts; patrol and enforcement of these regulations. Provide and manage municipal parking operations across Oakville (excluding commercial districts). Parking is permitted and regulated on town streets through the town's traffic by-law. Parking Control Officers also enforce (under by-law) parking matters within private lands (e.g. Fire Route protection). Townwide parking provisions are managed through active enforcement activities.

Major Responsibilities

- Pro-active (routine patrol) 24/7 and dispatch response for enforcement of town parking bylaw regulations on all municipal roadways and private property (as required).

Strategic Priorities (Initiatives)

- Assess community growth along with appropriate levels of enforcement and resource requirements.
- Implement North Oakville Paid Parking Permit Program.
- Implement web based online parking consideration process and review options to implement a paid parking consideration permit program.

Key Outcomes

- Revenue: This is measured by the total revenue by various types of citation offences. The 2012 target was \$1,100,000 and this is projected to be substantially met by achieving \$1,013,000 or 92%. Parking enforcement was faced with some staffing turnover issues throughout the year which affected the overall level of enforcement activities. The 2013 target has been set at \$1,200,000.

2013 - 2015 Operating Budget Summary

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012	2014 Forecast Budget	2015 Forecast Budget
EXPENSES:									
Personnel Services & Benefits	716,000	740,500	0	0	740,500	24,500	3.4%	751,100	761,700
Materials & Supplies	26,200	29,000	0	0	29,000	2,800	10.7%	29,600	29,600
Purchased Services	17,600	17,700	(100)	0	17,600	0	0.0%	20,500	20,600
Internal Charges	9,500	7,100	0	0	7,100	(2,400)	(25.3%)	7,600	7,600
Other Expenditures	90,800	90,800	0	0	90,800	0	0.0%	90,800	90,800
Minor Capital & Transfer to Reserves	0	0	0	0	0	0	0.0%	0	0
Total EXPENSES	860,100	885,100	(100)	0	885,000	24,900	2.9%	899,600	910,300
REVENUES:									
Activity Revenue	1,100,000	1,295,000	0	0	1,295,000	195,000	17.7%	1,295,000	1,295,000
Internal Recoveries	0	0	0	0	0	0	0.0%	0	0
Grants	0	0	0	0	0	0	0.0%	0	0
Other Revenue	0	0	0	0	0	0	0.0%	0	0
Total REVENUES	1,100,000	1,295,000	0	0	1,295,000	195,000	17.7%	1,295,000	1,295,000
TAX LEVY	(239,900)	(409,900)	(100)	0	(410,000)	(170,100)	(70.9%)	(395,400)	(384,700)
TAX LEVY By Activity:									
Town Wide Parking Enforcement	(239,900)	(409,900)	(100)	0	(410,000)	(170,100)	(70.9%)	(395,400)	(384,700)
TAX LEVY	(239,900)	(409,900)	(100)	0	(410,000)	(170,100)	(70.9%)	(395,400)	(384,700)

2013 Key Budget Drivers

- Personnel Services & Benefits have increased by \$24,500 or 3.4% as a result of changes to benefit requirements.
- Materials & Supplies has increased by \$2,800 or 10.7% mainly due to increases in fuel.
- Internal Charges has decreased by \$2,400 or 25.3% mainly due to reductions in internal labour charges for vehicle maintenance, as a result of realigning budgets with actuals.
- Activity Revenue has increased by \$195,000 or 17.7% mainly as a result of the implementation of the Administrative Monetary Penalties Program and the North Oakville Paid Parking Permit Program.

2014 - 2015 Budget Forecast Highlights

- The 2014 and 2015 forecast has increased as a result of inflation.