

2021 Draft Operating Budget

Parking

Township of Hamilton

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PARKING

2020 ACCOMPLISHMENTS

- Reviewed and revised municipal parking bylaw and program
- Held parking program stakeholder meeting
- Fulfilled 2020 parking enforcement program (May to September)
- Managed high volume traffic and visitations issues to the recreational areas in the north (Bewdley, Gores Landing and Harwood) as a result of COVID and people traveling to our area.

2021 PRIORITIES

- Develop and conduct parking program stakeholder meeting
- Conduct parking enforcement oversight meeting and plan for 2021
- Review parking by-law

TOWNSHIP OF HAMILTON 2021 Draft Operating Budget

2021 Budget Highlights - Parking

	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	7,500	7,500	-	0.0%
Contribution to Reserve	-	-	-	-
Other Expenditure	7,500	17,500	10,000	133.3%
Total Expenditures	15,000	25,000	10,000	66.7%
Revenues				
Contribution from Reserve	-	-	-	-
Other Revenue	(4,370)	(14,370)	10,000	228.8%
Total Revenue	(4,370)	(14,370)	(10,000)	228.8%
Net Budget	10,630	10,630	0	0.0%

	2020 Approved Budget	Base	New	Annualization	Council Targeted Initiatives	2021 Draft Budget
Expenditures						
Personnel	7,500	-	-	-	-	7,500
Contribution to Reserve	-	-	-	-	-	-
Other Expenditure	7,500	-	-	-	10,000	17,500
Total Expenditures	15,000	0	0	0	10,000	25,000
Revenues						
Contribution from Reserve	-	-	-	-	-	-
Other Revenue	(4,370)	-	-	-	10,000	14,370
Total Revenue	(4,370)	0	0	0	(10,000)	(14,370)
Net Budget	10,630	0	0	0	0	10,630

TOWNSHIP OF HAMILTON
2021 Draft Operating Budget Pressures

PARKING - DEPARTMENTAL SUMMARY OF BUDGET PRESSURES

Budget Variance Explanations	2019 Actual	2020 Preliminary Actual	2019 Budget	2020 Budget	2021 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2020 Net Budget						10,630		
EXPENDITURES								
Personnel	7,272	20,019	-	7,500	7,500	-	0.0%	
Other Expenditure								
PARKING-FUEL	3,645	5,152	-	5,000	5,000	-	0.0%	
PARKING-GENERAL SUPPLIES	381	91	-	500	500	-	0.0%	
EXPENSES - By-law Contracted Out	659	99	9,923	2,000	12,000	10,000	500.0%	To mitigate Parking pressure during pandemic
Total Expenditures Variance	11,957	25,360	9,923	15,000	25,000	10,000	66.7%	
REVENUES								
Other Revenue								
REVENUES	(4,540)	(6,066)	(4,284)	(4,370)	(4,370)	-	0.0%	
GRANT FUND	-	-	-	-	(10,000)	(10,000)		2021 Safe Restart Support for Municipal Operating Budgets
Total Revenues Variance						(10,000)	228.8%	
BASE BUDGET INCREASE						-	0.0%	
Incremental Change						-	0.0%	
Net Budget						10,630	0.0%	

