



Parking Tags Enforcement and Operations

Staff Recommended 2020 Operating Budget

**Budget Briefing to Budget Committee
January 16, 2020**

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1. Toronto Police Services Parking Enforcement Unit



As reflected in
2020 Budget
Notes

2. Parking Tags Revenue



Parking Tags
Revenue net
of payments
to MTO

3. Support Services:

- **Office of the Controller** (Revenue Services Processing)
- **Court Services** (Tribunal Administration)
- **Legal Services** (Legal Support)

1. Toronto Police Services Parking Enforcement Unit

- As reflected in the 2020 Budget Notes

(In \$000s)	2017 Actual*	2018 Actual*	2019 Budget*	2019 Projected Actual*	2020 Staff Rec'd Budget	Change v. 2019 Projected Actual	
						\$	%
By Service							
Toronto Police Parking Enforcement							
Gross Expenditures	44,259.9	43,534.4	48,837.6	47,809.5	50,768.5	2,959.0	6.2%
Revenue	1,791.6	1,085.1	1,539.7	1,659.6	1,539.7	(119.9)	(7.2%)
Net Expenditures	42,468.3	42,449.3	47,297.9	46,149.9	49,228.8	3,078.9	6.7%
Positions	354.0	385.0	394.0	394.0	394.0	0.0	

*Adjusted retroactively to remove interdepartmental charges and recoveries

2. Parking Tag Revenues

- Continues to be budgeted with Non-Program

(In \$000s)	2017 Actual	2018 Actual	2019 Budget	2019 Projected Actual	2020 Staff Rec'd Budget	Change v. 2019 Projected Actual	
						\$	%
By Service							
Parking Tags Revenue							
Gross Expenditures	7,446.4	10,840.2	11,342.1	11,342.1	11,343.8	1.7	0.0%
Revenue	106,164.6	103,727.7	111,531.8	111,531.8	113,300.0	1,768.2	1.6%
Net Expenditures / (Revenues)	(98,718.1)	(92,887.5)	(100,189.7)	(100,189.7)	(101,956.2)	(1,766.5)	1.8%

3. Support Services

- Continues to be budgeted with appropriate Division

(In \$000s)	2017 Actual	2018 Actual	2019 Budget	2019 Projected Actual	2020 Staff Rec'd Budget	Change v. 2019 Projected Actual	
						\$	%
By Service							
Revenue Services Processing	6,674.5	5,959.3	5,493.0	5,493.0	4,944.7	(548.3)	(10.0%)
Court Services Tribunal Administration	7,078.1	4,790.3	1,631.2	1,422.6	1,454.6	32.0	2.3%
Legal Services	1,338.6	3,291.8	4,084.6	3,598.9	3,349.3	(249.6)	(6.9%)
Total Gross Expenditures	15,091.2	14,041.4	11,208.8	10,514.5	9,748.6	(765.9)	(7.3%)

Combined Parking Tag

1. Toronto Police Parking Enforcement Unit
2. Parking Tag Revenue
3. Support Services

(In \$000s)	2017 Actual	2018 Actual	2019 Budget	2019 Projected Actual	2020 Staff Rec'd Budget	Change v. 2019 Projected Actual	
						\$	%
Net Expenditure / (Revenue) By Service							
Toronto Police Parking Enforcement	42,468.3	42,449.3	47,297.9	46,149.9	49,228.8	3,078.9	6.7%
Parking Tags Revenue	(98,718.1)	(92,887.5)	(100,189.7)	(100,189.7)	(101,956.2)	(1,766.5)	1.8%
Support Services							
Revenue Services Processing	6,674.5	5,959.3	5,493.0	5,493.0	4,944.7	(548.3)	(10.0%)
Court Services Tribunal Administration	7,078.1	4,790.3	1,631.2	1,422.6	1,454.6	32.0	2.3%
Legal Services	1,338.6	3,291.8	4,084.6	3,598.9	3,349.3	(249.6)	(6.9%)
Total Net Expenditures / (Revenue)	(41,158.7)	(36,396.8)	(41,683.0)	(43,525.3)	(42,978.8)	546.5	(1.3%)

Thank You