CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

Functional Area:	Transportation Services			
Functional Name:	Metered Parking			
Department:	351			
Functional Description				
<u>Functional Description</u>				
	g Meters within the Downtown Are	ea. Enforcement of the bylaw	pertaining to	
parking within the dow	ntown area.			
-				
	·			
Discretionary Items				
Cutback of hours of w	ork will reflect in less ticket revenu	e and useage of parking meter	·S.	
Doulsing Mataus and not	t currently enforced on Saturdays -	this results in notantial last re	vanues to the City	
Parking Meters are not	currently emorced on Saturdays -	uns results in potential lost re	venues to the City.	
Staffing Level				
Starring Level				
2 Parking Meter Attend	dants (Police Association)			
		<u>2006</u>	<u>2007</u>	2008
Budget Recap				
Revenues		240,000	200,000	200,000
Expenditures				
	d Employee Benefits	106,934	115,559	114,088
Net Long Term De	bt Charges , Rents and Financial	30,200	20.160	20,160
Transfers	, rems and financial	30,200 25,015	20,160 25,022	16,174
1141151515		162,149	160,741	150,422
		102,177	100,771	130,722

77,851

49,578

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

rior Year's Net Budget Allocation		39,2
ignificant Impacts - Incremental Costs / Revenue Losses / Additional Servi	ces	
	_	
ignificant Impacts - Cost Reductions / Revenue Opportunities / Service Cu	ts	
Allocated pay	1.471	
Allocated pay Reduction in allocated charges - coin counting / wrapping	1,471 8,877	
Allocated pay Reduction in allocated charges - coin counting / wrapping		
Allocated pay Reduction in allocated charges - coin counting / wrapping		
Allocated pay Reduction in allocated charges - coin counting / wrapping		
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Allocated pay Reduction in allocated charges - coin counting / wrapping		
Allocated pay Reduction in allocated charges - coin counting / wrapping		
Allocated pay Reduction in allocated charges - coin counting / wrapping		10
Reduction in allocated charges - coin counting / wrapping		
Reduction in allocated charges - coin counting / wrapping Other Minor Items - Net Impacts		
Reduction in allocated charges - coin counting / wrapping		
Reduction in allocated charges - coin counting / wrapping Other Minor Items - Net Impacts Current Year's Net Budget Allocation		10,3
Reduction in allocated charges - coin counting / wrapping Other Minor Items - Net Impacts		(