

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Transportation Services
Functional Name: Metered Parking
Department: 351

Functional Description

Maintenance of Parking Meters within the Downtown Area. Enforcement of the bylaw pertaining to parking within the downtown area.

Discretionary Items

Cutback of hours of work will reflect in less ticket revenue and useage of parking meters.

Parking Meters are not currently enforced on Saturdays - this results in potential lost revenues to the City.

Staffing Level

2 Parking Meter Attendants (Police Association)

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Budget Recap</u>			
Revenues	<u>200,000</u>	<u>200,000</u>	<u>215,000</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>115,559</u>	<u>114,088</u>	<u>128,809</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>20,160</u>	<u>20,160</u>	<u>20,625</u>
	<u>25,022</u>	<u>16,174</u>	<u>26,531</u>
	<u>160,741</u>	<u>150,422</u>	<u>175,965</u>
Net Contribution (Requirement)	<u>39,259</u>	<u>49,578</u>	<u>39,035</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation 49,578

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Negotiated / anticipated staff increases	(15,012)	
Increase in allocated costs for coin counting / wrapping	(10,357)	
		(25,369)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Anticipated increase in metered parking revenues	15,000	
		15,000

Other Minor Items - Net Impacts (174)

Current Year's Net Budget Allocation 39,035

Comments

