

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Functional Area:** Transportation Services  
**Functional Name:** Parking Rentals  
**Department:** 352 / 353

**Functional Description**

Operation costs for the Kenora Parkade, Chipman Parking Lot ,McLellan Parking Lot and the Harbourfront Parking Lot.

The major portion of the materials and services expense is the grant in lieu paid back to the City of Kenora

The long term debt relating to the construction of the Parkade was paid in full in 2004.

The McLellan and Harbourfront Parking Lot are being rebuilt thru the Downtown Revitalization Project.

**Discretionary Items**

**Staffing Level**

1 Parking Attendant - Harbourfront location only (Contract position)

This position is seasonal and utilized during peak tourism season. During non peak time a parking meter is used and monitored by enforcement staff (by-law enforcement)

	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b><u>Budget Recap</u></b>			
Revenues	<u>161,010</u>	<u>171,026</u>	<u>169,411</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>202</u>	<u>214</u>	<u>949</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>84,433</u>	<u>85,205</u>	<u>75,762</u>
	<u>(17,261)</u>	<u>(4,266)</u>	<u>(4,266)</u>
	<u>67,374</u>	<u>81,153</u>	<u>72,445</u>
Net Contribution (Requirement)	<u>93,636</u>	<u>89,873</u>	<u>96,966</u>

**CITY OF KENORA  
PROGRAM INFORMATION SHEET**

**Reconciliation to Prior Year's Net Budget Level:**

<b>Prior Year's Net Budget Allocation</b>		<b>89,873</b>
---	--	---------------

**Significant Impacts - Incremental Costs / Revenue Losses / Additional Services**

Reduction in parking rental revenue	(1,615)	
Allocated Pay	(735)	
Increased Material & Supplies - general maintenance	(5,000)	
Materials & supplies	(4,000)	
Increased Taxes	(2,057)	
		(13,407)

**Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts**

Snow removal - rental of own equipment	1,000	
Contracted Services	19,500	
		20,500

<b>Other Minor Items - Net Impacts</b>		<b>0</b>
--	--	----------

<b>Current Year's Net Budget Allocation</b>		<b>96,966</b>
---	--	---------------

**Comments**

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_