

FISCAL SUSTAINABILITY PROPOSALS

APPENDIX 3

Proposal type:	<u>Revenues</u>		
Prepared by:	<u>Gloria Kindrat</u>		
Department:	<u>Parking</u>	Division / Section:	<u>G&D / Transit</u>
Detailed business case available:	Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>
Description of proposal:			
Increase user fees for hourly meter parking. Strategic Parking Plan, reference 8.1.4			
Description of benefits:			
Cover costs of inflation, HST, and general maintenance and repairs. Increase revenue			
Identify key risks and explain how the risks can be managed:			
Public perception - Customers will not be happy with rate increase Our rates will still be lower than the Private parking lot operators currently they charge \$1.00 per 30 minutes.			
Impact to service level or citizens/community:			
n/a - Service will continue			
Timelines for implementation and other information:			
January, 2012			
Describe the financial implications of the proposal:			
Hourly rate: \$1.00 up to 1.25; 25% increase from \$406,975.00 to 508,719.00 Estimate increased revenue \$101,744.00 (Exhibit 3-4 revenue table)			

Impact on Staffing:		Net Budget Reduction:	
Full Time Employee	<u>n/a</u>	Permanent	<u>\$n/a</u>
Temporary & Part Time (Hours)	<u> </u>	One-time	<u>\$</u>
Overtime (Hours)	<u> </u>		
Crew (Hours)	<u> </u>	Implementation cost	<u>\$n/a</u>

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Department:	<u>Parking</u>	Division / Section:	<u>G&D / Transit</u>
Detailed business case available:	Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>
Description of proposal:			
Increase user fees for Pay & Display hourly and daily parking. Strategic Parking Plan, reference 8.1.4			
Description of benefits:			
Cover costs of inflation, HST, and general maintenance and repairs. Increase revenue			
Identify key risks and explain how the risks can be managed:			
Public perception - Customers will not be happy with rate increase Our rates will still be lower than the Private parking lot operators currently they charge \$1.00 per 30 minutes and \$9.00 daily maximum.			
Impact to service level or citizens/community:			
n/a - Service will continue			
Timelines for implementation and other information:			
January, 2012			
Describe the financial implications of the proposal:			
Hourly rate: \$1.00 up to 1.25; Daily rate: \$5.00 up to 8.00; 25% increase from \$387,075.00 to 483,844.00 Estimate increased revenue \$96,769.00 (Ex 3-4)			

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Department:	<u>Parking</u>	Division / Section:	<u>G&D / Transit</u>
Detailed business case available:	Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>
Description of proposal:			
Increase user fees for Municipal Lot Monthly Parking Permits. Strategic Parking Plan, reference 8.1.4			
Description of benefits:			
Cover costs of inflation, HST, and general maintenance and repairs. Increase revenue			
Identify key risks and explain how the risks can be managed:			
Public perception - Customers will not be happy with rate increase Our rates will still be lower than the Private parking lot operators currently charging between \$40.00 and 125.00 per month.			
Impact to service level or citizens/community:			
n/a - Service will continue			
Timelines for implementation and other information:			
January, 2012			
Describe the financial implications of the proposal:			
Monthly rates: \$30.00,50.00,65.00 and 100.00 up to \$40.00,70.00,90.00 and 125.00 35% increase from \$527,619.00 to 712,286.00 Estimate increased revenue \$184,667.00 (Ex 3-4)			

Impact on Staffing:		Net Budget Reduction:	
Full Time Employee	<u>n/a</u>	Permanent	<u>\$n/a</u>
Temporary & Part Time (Hours)	<u> </u>	One-time	<u>\$</u>
Overtime (Hours)	<u> </u>		
Crew (Hours)	<u> </u>	Implementation cost	<u>\$n/a</u>

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Prepared by:	<u>Gloria Kindrat</u>		
Department:	<u>Parking</u>	Division / Section:	<u>G&D / Transit</u>
Detailed business case available:	Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>
Description of proposal:			
Increase user fees for Municipal Lot Special Event parking Strategic Parking Plan, reference 8.1.4			
Description of benefits:			
Cover costs of inflation, HST, and general maintenance and repairs. Increase revenue			
Identify key risks and explain how the risks can be managed:			
Public perception - Customers will not be happy with rate increase Our rates will still be lower than the Private parking lot operators - currently prices range from \$3.00-5.00			
Impact to service level or citizens/community:			
n/a - Service will continue			
Timelines for implementation and other information:			
January, 2012			
Describe the financial implications of the proposal:			
Special event parking rate: \$2.00 up to \$3.00; 50% increase from \$61,851.00 to 92,777.00 Estimate increased revenue \$30,926.00 (ex 3-4)			

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Detailed business case available:	Yes	<input checked="" type="checkbox"/>	No <input type="checkbox"/>
Description of proposal:			
Increase user fees for Leases held in the Municipal lots. Strategic Parking Plan, reference 8.1.4			
Description of benefits:			
Cover costs of inflation, HST, and general maintenance and repairs. Increase revenue			
Identify key risks and explain how the risks can be managed:			
Public perception - Lease holders will not be happy with rate increase			
Impact to service level or citizens/community:			
n/a - Service will continue			
Timelines for implementation and other information:			
January, 2012			
Describe the financial implications of the proposal:			
YMCA/Elgin St. yearly lease: \$36,000.00 up to 48,000.00 a \$12,000.00 increase and Old Rock Café/Annex yearly lease: \$1,800.00 up to 2,520.00 a \$720.00 increase for a total revenue increase of \$12,720.00			

Impact on Staffing:		Net Budget Reduction:	
Full Time Employee	<u>n/a</u>	Permanent	<u>\$n/a</u>
Temporary & Part Time (Hours)	<u> </u>	One-time	<u>\$</u>
Overtime (Hours)	<u> </u>		
Crew (Hours)	<u> </u>	Implementation cost	<u>\$500.00</u>