

# Staff Report

**Report From:** Deanna Hastie, Director of Corporate Services/Treasurer

**Meeting Date:** November 12, 2024

**Subject:** Waterfront Parking Results for the 2024 Season

**Recommendation:**

That Goderich Town Council receive this report for information.

**Report Summary:**

This report is provided to summarize the waterfront parking results for the 2024 season.

**Background/Analysis:**

The Waterfront Paid Parking initiative was implemented in 2021. The project was initiated in recognition of the importance of the waterfront assets to the Town and the significant cost of maintaining them.

The monthly paid parking revenue collected for the 2024 paid parking season is as follows:

2024	Hourly/Daily fees at Meters	Non-Resident Season Permits	Resident Additional Permits	Mobile App	Total
January		\$ 120	\$ 75		\$ 195
February		\$ 600			\$ 600
March		\$ 840	\$ 50		\$ 890
April		\$ 3,480			\$ 3,480
May	\$ 14,172	\$ 13,620	\$ 423	\$ 959	\$ 29,174
June	\$ 25,538	\$ 5,460	\$ 165	\$ 1,376	\$ 32,539
July	\$ 89,094	\$ 3,360	\$ 175	\$ 4,947	\$ 97,576
August	\$ 79,079	\$ 600	\$ 125	\$ 4,296	\$ 84,100
September	\$ 24,081			\$ 1,181	\$ 25,262
October	\$ 2,903			\$ 115	\$ 3,018
<b>Total</b>	<b>\$ 234,867</b>	<b>\$ 28,080</b>	<b>\$ 1,013</b>	<b>\$ 12,874</b>	<b>\$ 276,834</b>

The 2023 season revenue is provided as a comparison below:

<b>2023</b>	<b>Hourly/Daily fees at Meters</b>	<b>Non-Resident Season Permits</b>	<b>Resident Additional Permits</b>	<b>Mobile App</b>	<b>Total</b>
January		\$ 480	\$ 100		\$ 580
February		\$ 60	\$ 150		\$ 210
March		\$ 360	\$ 50		\$ 410
April		\$ 2,640	\$ 50		\$ 2,690
May	\$ 7,014	\$ 12,180	\$ 500	\$ 835	\$ 20,529
June	\$ 16,146	\$ 5,880	\$ 150	\$ 1,451	\$ 23,627
July	\$ 58,367	\$ 2,580	\$ 175	\$ 3,862	\$ 64,984
August	\$ 64,083	\$ 420		\$ 3,880	\$ 68,383
September	\$ 25,442			\$ 1,735	\$ 27,177
October	\$ 3,629			\$ 131	\$ 3,760
<b>Total</b>	<b>\$ 174,681</b>	<b>\$ 24,600</b>	<b>\$ 1,175</b>	<b>\$ 11,894</b>	<b>\$ 212,350</b>

Waterfront parking ticket revenues received for 2023 and 2024 are summarized in the following table:

	<b>2023</b>	<b>2024</b>
May	\$ 1,200	\$ 2,498
June	5,400	7,156
July	11,195	13,525
August	11,150	12,207
September	1,800	6,332
October	600	150
<b>Total</b>	<b>\$ 31,345</b>	<b>\$ 41,868</b>

We have received notification that \$7,220 in additional parking ticket revenue has been collected by the courts. The details regarding the ticket type (waterfront or other) and the year of issue are not currently available. Therefore, the additional revenue is not included in the reported results.

The preliminary 2024 results for the waterfront parking initiatives are as follows:

<b>Revenue</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Parking fee revenue	\$ 230,284	\$ 212,350	\$ 276,834
Parking ticket revenue	26,580	31,345	41,868
	256,864	243,695	318,702
<b>Expenses</b>			
Salaries and benefits - enforcement	40,698	58,947	60,847
Supplies	15,417		1,836
Cell phones	1,071	1,500	1,177
Sentinel charges - meters	6,762	7,266	7,266
Annual software fees	24,222	22,109	22,579
Bank service charges	8,677	5,040	6,278
Transfer to Administration	25,000	25,000	50,000
Meter maintenance		17,792	-
Revenue sharing agreement	11,621		-
Legal	509		-
Training and uniforms - enforcement	933	981	403
	\$ 134,910	\$ 138,635	\$ 150,386
Capital - meters	20,606	-	-
<b>Net surplus</b>	<b>\$ 101,348</b>	<b>\$ 105,060</b>	<b>\$ 168,316</b>

**Linkages:**

- Corporate Strategic Plan Priority #4: Good Government

**Financial Impacts/Source of Funding:**

The financial impact associated with this report is the net success of the waterfront parking program and its ongoing contribution to the Waterfront Reserve Fund. The Waterfront Reserve Fund provides funding to support ongoing beach operations and maintenance as well as capital improvements at the Waterfront.

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Approved By: Janice Hallahan, Chief Administrative Officer  
Andrea Fisher, Director of Legislative Services/Clerk