

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Transportation Services
Functional Name: Conventional Transit
Department: 341

Functional Description

This cost centre represents costs associated with the general operation of the conventional City Transit service.
The City of Kenora has contracted bus service with Excel Bus Lines, at a rate of \$49.23/hour for 2006. This is an
increase of 4% over last year's rate of \$47.23. The 5 year contract is structured on a 3 & 5 year option ending in 2007.
Service level changes adopted in December 2004 have resulted in ridership growth of 20% in 2005.
A new replacement bus scheduled for late 2005 should assist in stabilizing operating costs.

The new transit agreement with Excel has some sharing of risk. The City will control costs in the following areas of
transit operation: advertising \$2,500

The City will also be responsible for direct reimbursement of transit insurance costs(2004=\$8,500)

Discretionary Items

Conventional transit service has been reduced to a basic one vehicle service. This is not a mandated service.
While there are a core ridership which depends on this service, the conventional transit service is discretionary.
1 bus shelter adjacent to City Hall on Main Street - \$3,000

Staffing Level

No staffing - contract service.

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Budget Recap</u>			
Revenues	<u>91,000</u>	<u>100,000</u>	<u>120,000</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>1,500</u>	<u>3,426</u>	<u>3,085</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial	<u>182,510</u>	<u>186,660</u>	<u>196,724</u>
Transfers	<u>0</u>	<u>0</u>	<u>0</u>
	<u>184,010</u>	<u>190,086</u>	<u>199,809</u>
Net Contribution (Requirement)	<u>(93,010)</u>	<u>(90,086)</u>	<u>(79,809)</u>

