## CITY OF KENORA PROGRAM INFORMATION SHEET

Net Contribution (Requirement)

Functional Area:	Transportation Services			
Functional Name:	Conventional Transit			
Department:	341			
2 op v v	<u> </u>			
Functional Description				
This cost centre repres	sents costs associated with the gene	ral operation of the convention	nal City Transit servic	ce.
	as contracted bus service with Exce			
increase of 13% over	last year's rate of \$50.23. The new 5	5 year contract is structured or	n a 3 & 2 year option	ending in 2012.
	implemented in 2005 have resulted		in the two years endir	ng 2006.
Forecasted ridership in	n 2007 is expected to level off and i	remain at 2006 levels.		
The new transit agreer	nent with Excel Bylaw No. 128-20	07 requires the City to share the	he risk of increasing in	nsurance costs.
The City will also be i	responsible for direct reimbursemen	nt of transit insurance costs(20	06=\$23094)	
<b>Discretionary Items</b>				
Conventional transit s	ervice has been reduced to a basic of	one vehicle service. This is no	ot a mandated service	
	ridership which depends on this se			rv.
- This there are a core	racising which depends on any se	Tyree, the conventional transfe	service is discretional	
Staffing Level				
No staffing - contract	service.			
		<u>2006</u>	2007	<u>2008</u>
Budget Recap			<u>=00.</u>	<u> </u>
Revenues		100,000	120,000	112,000
Expenditures				
•	nd Employee Benefits	3,426	3,085	2,534
Net Long Term De		0	0	0
	s, Rents and Financial	186,660	196,724	209,986
Transfers		0	0	0
		190,086	199,809	212,520

(90,086)

(79,809)

(100,520)

## CITY OF KENORA PROGRAM INFORMATION SHEET

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

rior Year's Net Budget Allocation		(79,8
ignificant Impacts - Incremental Costs / Revenue Losses / Additional Services		
Didawskin	(8,000)	
Ridership Transit contract cost increase	(8,000) (19,765)	
Transit contract cost increase	(19,703)	
		(27,
		(27,
Insurance cost estimate reduction  Materials & Supplies - remove transit shelter	3,094	
Materials & Supplies - remove transit shelter		
Materials & Supplies - remove transit shelter	3,000	
Materials & Supplies - remove transit shelter	3,000	
Materials & Supplies - remove transit shelter	3,000	
Materials & Supplies - remove transit shelter	3,000	
Materials & Supplies - remove transit shelter	3,000	
Materials & Supplies - remove transit shelter	3,000	
Materials & Supplies - remove transit shelter	3,000	
Materials & Supplies - remove transit shelter	3,000	
Materials & Supplies - remove transit shelter	3,000	6,
Materials & Supplies - remove transit shelter  Reduction in allocated coin rolling	3,000	
Materials & Supplies - remove transit shelter	3,000	6,4
Materials & Supplies - remove transit shelter  Reduction in allocated coin rolling	3,000	
Materials & Supplies - remove transit shelter  Reduction in allocated coin rolling  Other Minor Items - Net Impacts	3,000	
Materials & Supplies - remove transit shelter  Reduction in allocated coin rolling  Other Minor Items - Net Impacts	3,000	
Materials & Supplies - remove transit shelter  Reduction in allocated coin rolling  Other Minor Items - Net Impacts  Current Year's Net Budget Allocation	3,000	
Materials & Supplies - remove transit shelter  Reduction in allocated coin rolling  Other Minor Items - Net Impacts  Current Year's Net Budget Allocation	3,000	