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 \$57.09/hour for 2008. This is an increase of 13% over last year's rate of \$50.23. The new 5 year contract is structured on a 3 & 2 year option ending in 2012. Service level changes implemented in 2005 have resulted in ridership growth of 36% in the two years ending 2006. Forecasted ridership in 2007 is expected to level off and remain at 2006 levels.

The new transit agreement with Excel Bylaw No. 128-2007 requires the City to share the risk of increasing insurance costs.

The City will also be responsible for direct reimbursement of transit insurance costs(2006=\$23094)

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.

Staffing Level

No staffing - contract service.

Budget Recap	<u>2007</u>	<u>2008</u>	<u>2009</u>
Revenues	120,000	112,000	119,640
Expenditures			
Salaries, Wages and Employee Benefits	3,085	2,534	2,495
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	196,724	209,986	223,093
Transfers	0	0	0
	199,809	212,520	225,588
Net Contribution (Requirement)	(79,809)	(100,520)	(105,948)

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(100,520)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Excel contract - hourly rate increased \$57.09> \$59.72 per hour	(7,379)	
Insurance allocation increased in 2009 based on actual costs in 2008	(5,000)	
Coin rolling costs increased for 2009	(728)	
		(13,107)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Increased level of ridership reflects increased revenue	7,640	
		7,640
ther Minor Items - Net Impacts		39
Current Year's Net Budget Allocation		(105,948)

Comments