

**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.

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

