

2014 Budget

Transit Operating

Transit Overview

- Conventional Transit
- Custom Transit
- City Expenses

Conventional Transit Overview



Conventional Transit Overview

Quick Facts:

- 5 Routes Monday to Saturday (0615 to 1830)
- 1 Night Route (1850 – 2200)
- 1 Sunday Route (0900/0949 – 1800/1900)
- 8 Buses in total including 2 spares
- Provides 22,671 hours of service
- Provides 480,385 rides

Conventional Transit Overview

Quick Facts:

- Cost per ride \$5.70
- Municipal cost per ride \$1.97
- Funding Split
 - BC Transit 43%
 - City of Penticton 35%
 - Fare Revenue 22%

Conventional Transit Overview

Quick Facts:

Fares:

	Conventional Transit Fares			
	Cash	Tickets	Monthly Passes	Day Pass
Adult	\$ 2.00	\$ 15.00	\$ 45.00	\$ 4.00
Senior	\$ 1.75	\$ 12.50	\$ 32.00	\$ 3.50
Student to GR. 12	\$ 1.75	\$ 12.50	\$ 27.00	\$ 3.50
Post-Secondary	N/A	N/A	\$ 38.00	N/A
Semester Pass	N/A	N/A	\$ 120.00	N/A

Custom Transit Overview



Custom Transit Overview

Quick Facts:

- No Set Route Request System
- Door to Door Service for Disabled People
- Monday to Friday (0700 – 1900 was 0800 to 1600)
- 3 Buses in Total Including 1 Spare
- Taxi Supplement (\$24,500)
- Taxi Saver (\$60,000 Recovery \$30,000)
- Provides 4,000 Hours of Service (was 2,000)
- Provides 29,8517 Rides (was 21,818)

Custom Transit Overview

Quick Facts:

- Cost per ride \$10.76
- Municipal cost per ride \$3.67
- Funding Split
 - BC Transit 60%
 - City of Penticton 34%
 - Fare Revenue 6%

Custom Transit Overview

Quick Facts:

Fares:

	Custom Transit Fares
	Cash
Adult	\$ 2.00
Child	N/A

City Expense Overview

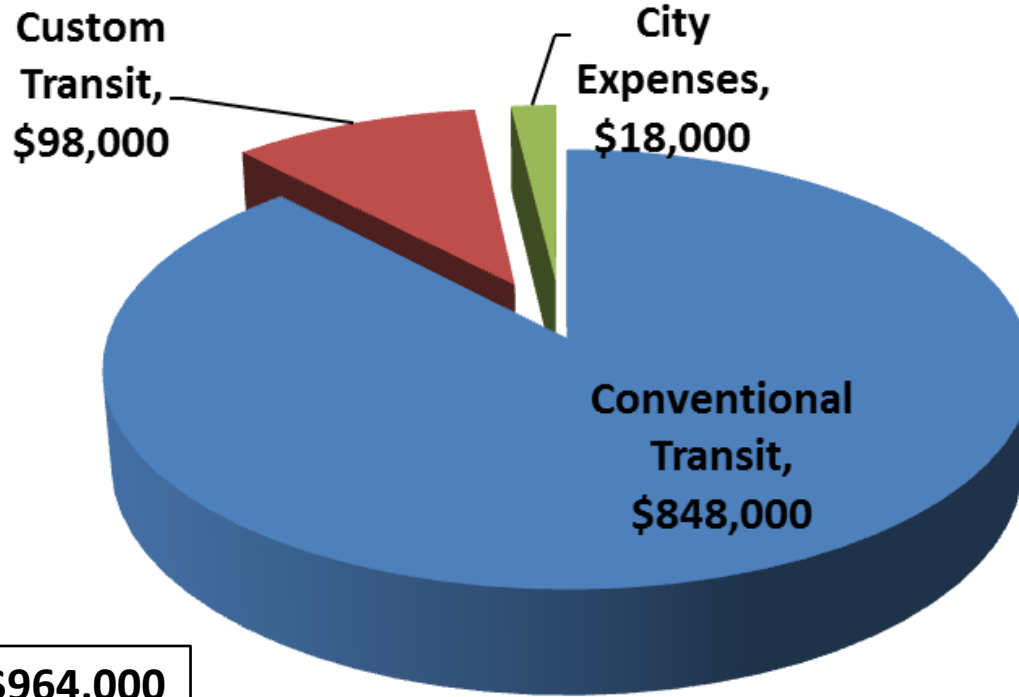


City Expense Overview

Quick Facts:

- Cleaning Shelters and Bus Benches
- Electricity
- Glass Replacement
- Snow Removal
- Public Works Wages
- Bus Bench Advertising Revenue

Transit Net Operating Budget



Total: \$964,000

Conventional Transit Operating Budget

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Municipal Share	\$1,433,000	(\$128,000)	\$1,561,000	\$1,418,000
Municipal Administration	(\$39,000)	\$1,200	(\$40,200)	(\$ 39,000)
Fare Revenue	(\$546,000)	(\$23,100)	(\$522,900)	(\$ 532,000)
TOTAL NET	\$848,000	(\$149,900)	\$ 997,900	\$ 847,000

Custom Transit Operating Budget

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Municipal Share	\$119,000	\$23,400	\$95,600	\$79,000
Municipal Administration	(\$3,000)	(\$100)	(\$2,900)	(\$3,000)
Fare Revenue	(\$18,000)	(\$1,500)	(\$16,500)	(\$16,500)
TOTAL NET	\$98,000	\$21,800	\$76,200	\$59,500

City Expenses Operating Budget

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Cleaning Expenses	\$31,100	\$7,500	\$32,500	\$28,500
Bus Bench Advertising	(\$13,100)	(\$7,200)	(\$5,900)	(\$7,300)
TOTAL NET	\$18,000	\$300	\$26,600	\$21,200

Conventional Transit Proposals for 2014

- ✓ The Items being brought forward come from the August 2012 Penticton Transit Service Review
- ✓ The Introduction of the Recommendations Section of the Report State:
 - ✓ *“The following list of priorities derived from three options creates a priority list that forms the recommendations of the Penticton Service Review for Council to consider during future budget deliberations.”*

Conventional Transit Proposals for 2014

- ✓ The Proposals are presented in the order that they are in the report.
- ✓ Recommendations were taken to the Transportation Committee on June 27, 2012
- ✓ They also recommended that Council Support the recommendations in the same order as presented in the Report.

Conventional Transit Proposals for 2014

Sunday Service 1 hour earlier start \$ 2,000

✓ 0.24%  in Muni Cost/Ride

✓ For same Muni Cost/Ride require:

✓ 1,015 additional riders per year

✓ 19 riders/Sunday

Conventional Transit Proposals for 2014

Sunday Service additional route \$ 13,000

✓ 1.53%  in Muni Cost/Ride

✓ For same Muni Cost/Ride require:

✓ 6,600 additional riders per year

✓ 127 riders/Sunday

Conventional Transit Proposals for 2014

Special Event allowance \$ 3,200

✓ 0.38%  in Muni Cost/Ride

✓ Would only use if there was an event we wanted to provide service for

✓ Service Level decision

Conventional Transit Proposals for 2014

Increase Frequency Route 5 \$144,200

➤ 17.02%  in Muni Cost/Ride

➤ For same Muni Cost/Ride require:

- 115,000 additional riders per year
- 370 riders/Day
- 175% more than predicted by BC Transit (41,800)



Questions?

