

Appendix A

City of Kingston

Transit Charter Bus Services—Draft Report and Draft Recommendations

Appendix A

Object of Expend/Rev	Actuals		
	2001	2002	2003
Revenues			
Charters	20,707	24,306	11,313
Total Revenue	20,707	24,306	11,313
Expenditures			
Salaries & Wages	1,100	222	40
Part-time wages	7,209	4,405	3,798
Overtime	1,262	2,711	519
Shift premium & standby	0	0	0
Benefits	25	13	0
Other supplies	175	0	0
Signs	0	0	0
Advertising	0	0	0
Other marketing & public relations	0	46	0
Printing services	0	0	0
Damage Claims	0	0	0
Labour benefits not allocated	1,662	925	768
Total Expenses	11,433	8,322	5,125
Net Operating Position	9,274	15,984	6,188
Capital			
Equipment allocation costs	7,279	8,639	4,117
Net Operating before Admin Overhead	1,995	7,344	2,071
Admin Overhead			
Corporate/Division overhead	700	810	350
Supervisor Admin overhead	831	415	564
Clerical support overhead	1,155	577	785
Net after Admin Overhead	(692)	5,541	372

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Appendix B

Review of Services Survey Comments

Verbatim [Including Spelling/Grammar Errors]

Transit Passenger Charters

Survey #7: While I am in favour of reducing car usage, I think the city might better spend its money on revamping the current regular transit system, especially the access transit, which is deplorable for citizens who rely on it.

Survey #9: it makes sense to use facilities such as buses to their maximum potential. This also pays for itself why question a good thing.

Survey #10: Why is it relevant if principal residence is owned or rented? If this service is break-even why is it problematic? Or is invested capital-such as maintenance etc. not considered into the cost-benefit equation?

Survey #12: If there are other charter services available in Kingston, why is the city doing it. Use the buses on high volume routes!!!!

Survey #13: i would use public transit if the price was cheaper and the buses actually ran more often and more directly... i usually can walk somewhere before a bus passes me... just an outdated system.

Survey #17: I'm here already. Why would I be using the charter service on a fact-finding trip to see if I'd like to relocate here? In an effort to provide consistent questions in the survey, you've likely caused the results to be skewed.

Survey #28: For break-even operation cost, I think that this is a good service which likely help tourism and business development, and is probably valuable service for a variety of citizens.

Survey #29: I would prefer touring in a city transit bus than a school bus. Hopefully encourage visitors to our city.

Survey #39: There are companies in this city that provide this service more efficiently. The City of Kingston should not take business away from local companies.

Survey #41: I think they ought to spend more time implementing a better transit service instead.

Survey #43: I found this interesting that there has been a major decline of university.colleges and private sectros. BUT look at what inclined city department and utility that is very interesting. Is there a reason for the decline in service, or even what has caused the decline. The city could be using this to make profit to be directed to other areas that need the money. Maybe the city should look at why the decline occurre and why the incline with city departments and utility. Is the city getting a discount that the other clients are not????Maybe that is why the other clients are not using the city charters, due to the cost. What benefit is this charter providing to the city of KIngston. I feel no benefit due to the decline.

Survey #47: If you set the bus to go every half hour you would increase the bus service. I would leave my car at home and take the bus more often.

Survey #56: There are ample private providers of such service. While such service is important to the community, there is no need for the municipality to provide it.

Survey #57: The City should focus on Core Services, not duplication of services others do or can provide

Appendix C

Thank you for the opportunity to respond/make comment! Rebin E

"We'd like to hear from you"

Please provide us with your comments.



Personal information, which includes opinions and views, collected during the Review of Services is collected under the authority of the Municipal Act 2001, and will be used to help Council make a decision on this matter. All names and comments will be included in material available to the public. If you prefer not to be identified, please do not provide your name when completing this form.

Please identify which service(s)/program(s) your comments are directed

Belle Park Fairways

Recreation Day Camps

Lake Ontario Park Campground

Transit Charter Bus Service

City Property & Facility Leasing

i) ~~It is important~~ to review all of the city's services. However, it may be advisable to do all of them in a concentrated manner, in order to assure "fair & equitable" comparisons and assessment.

In my opinion, the City should get out of the business of "campgrounds management" and "golf courses/fairways" and "transit charter bus services."

These "businesses" can be operated in a more

Name: (Optional) _____

effectiveness manner by private sector business people who are "in the business" of running business endeavours. City resources can be re-directed to "core operations" of the city (infrastructure, parks, arenas, social housing, social services, ...).

The "transit charter bus" operator is not making \$ & it is only adding "wear & tear" on our buses/bus system.

Note: if the City decides to get out of the "Campgrounds" & "fairway" business, the issue will be "land ownership." I recall of Belle Park - there are the additional issues of pollution and Belle Is.

In my opinion, the City should stay in the "recreational camps" service. It is the largest provider of this service. Given that Kipton has 30% to 25% poverty, the ability to access 'professional, accessible' day camp service is "essential." The amount of \$20,000 ~~cost~~ taxpayer & be re-assessed. My understanding is that it is a "break even" situation.

In my opinion, the City needs to comprehensively assess its "properties" and balance the community needs for space & 'fair rent' with the business requirement of capital expenditure and future capital costs.

1) Preservation of heritage building is essential. They make Kipton unique. Think of them as "asset" instead of liabilities & manage them as assets.

2) Properties Division & Cultural Services Division work together to determine fair rent/lease rates/process for non-profit organizations, yet ensure that maintenance & capital costs are covered in the rates.

3) "No free rent." Even non-profit organizations should pay - to cover maintenance, property tax, utilities & future capital enhancement.

- Also - rent to be charged to businesses & charge commercial rate. Let "developers" develop it.

"We'd like to hear from you"



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- Belle Park Fairways Recreation Day Camps Lake Ontario Park Campground
 Transit Charter Bus Service City Property & Facility Leasing

*This appears to work under the
goals of the community it serves.
Why mess with it.*

Name: (Optional) V. B. Cahill

City of Kingston
Review of Services
Telephone Enquiry Form
Internal - Ext. 4322 External - Ext. 4323

Date Telephone Message Received: October 22/04

Internal [Staff] Enquiry External [Citizen] Enquiry

Message [Verbatim] Name: [if provided] Mr/Mrs/Ms Arlene Hayle

Its Arlene Hayle from American Express Travel Services in Peterborough. Thank you for your invitation to attend some meetings, however I don't think there is any need for us to attend those meetings. The transportation you provided for us a year ago was excellent; it totally met our needs that we required at that time but it was an extra ordinary situation totally outside our normal operations. It was for some school children who were attending an event at Fort Henry and were only being transported to and from the event and did not have the bus available to them that we would normally have and as I said your City service provided excellent service within the City of Kingston for the day of their visit. Thank you once again for including us but again, I don't see what we would have to offer to those meetings just because we normally travel on our own highway coaches that we arrange locally.

Appendix D

REVIEW OF SERVICES PUBLIC OPEN HOUSE
Thursday, October 28, 2004
Portsmouth Olympic Harbour
'LAKE ONTARIO PARK CAMPGROUNDS'
'TRANSIT CHARTERS'
'CITY PROPERTY & CITY FACILITY LEASING'

Review of Services Project Team Members Present

Sheila Hickey, Director, Strategic Initiatives and Corporate Communications
Jeremy DaCosta, Project Manager
Sharon Fitch, Project Office Assistant
Laura Seiffert, Communications
Bert Needham, Community Services

Members of Council Present

Councillor Smith
Councillor B. George
Deputy Mayor Foster
Councillor Pater

BMA Consulting

Jim Bruzzese
Catherine Minshull

Members of the Public Present

Approximately 47 citizens

THIS IS NOT A VERBATIM REPORT
Questions and Comments Only

Transit Charters

1. You indicate revenues have gone down [University & College have decreased] - why has the service gone down?
2. I don't imagine bus drivers are paid a lot. Is it material that they can do the charters? I would regard that as a public good.
3. I would like clarification on the financing. Presumably KEDCO and Police Services are paying for the service but taxpayers pay for KEDCO so taxpayers are really paying for them to use the service as well. Another minor issue – most school buses run on gas; City on diesel – an environmental issue. Still pollution from both sides.