

# BUDGET 2010

Building a path to a strong community

## *Transit Department 2010 Business Plan and Operating Budget Highlights*



THE CITY OF  
**st. Albert**

Fall 2009



## Departmental Mandate

As set out in the Transit Long-term Department Plan, we provide mobility for all citizens of St. Albert to travel within St. Albert and into Edmonton through the delivery of safe, reliable, equitable, convenient and cost-effective public transit services, designed to meet the needs of the customers.



## Our Programs and Services

- Fixed route/ Fixed Schedule & Dial-a-Bus within St. Albert
- Commuter service to key destinations in Edmonton
- Contracted, Charter Bus, Special Event Services
- Specialized Handibus services for those unable to use regular transit



## Business Plan Objectives

StAT aims to:

- Supply convenient commuter services to major destinations in Edmonton
- Provide effective and affordable local transit service within and around St. Albert
- Offer accessible regular transit services for customers with reduced mobility and “Handibus” services for customers who are unable to use regular transit services

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## Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	-2,960,500	-3,288,000	327,500
Rentals	-17,000	-17,000	0
Unconditional Grants	-440,600	-440,600	0
Other Revenue			
Transfers to / from Reserves			
<b>Total</b>	<b>\$ -3,418,100</b>	<b>\$ -3,745,600</b>	<b>\$ 327,500</b>

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## Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	1,592,500	1,673,600	-81,200
Contracted and General Services	4,919,600	5,203,400	-283,800
Materials, Goods, Supplies, and Utilities	1,773,400	1,626,300	147,100
Other Expenditures	28,000	28,400	-400
Transfers to / from Reserves			
<b>Total</b>	<b>\$ 8,313,500</b>	<b>\$ 8,531,800</b>	<b>\$ -218,300</b>



## 2010 Operating Business Cases - Unfunded

	2010 Cost
Transit Planner	\$ 61,900
Transit Garage Utilityman	\$ 44,800
Transit Service on Statutory Holidays	\$ 35,600
<b>TOTAL</b>	<b>\$ 142,300</b>



## Questions?

