

City of St. Catharines Transit Commission Budget - 2016

	Budget		Increase	
	2016	2015	\$	%
Expenditures				
Operating				
Conventional Service	8,726,035	8,338,844	387,191	4.64%
Expanded Sunday Service (Sept 2014)			0	
Expanded weekday service-(Sept,2015)			0	
Paratransit Service	1,298,108	1,273,940	24,168	1.90%
Combined Operating	10,024,143	9,612,784	411,359	4.28%
Capital				
Conventional Service	40,000	115,000	(75,000)	-65.22%
Paratransit Service	90,000	0	90,000	
Combined Capital	130,000	115,000	15,000	13.04%
Total Expenditure Budget	10,154,143	9,727,784	426,359	4.38%
Revenue				
OBRP Funding (no longer available)			0	
Total Revenue Budget	0	0	0	
Net Operating Fund Support	10,154,143	9,727,784	426,359	4.38%
Note:				
Budget Increase before Expanded Service improvement			426,359	4.4%

Breakdown of Operating Fund Support

Operating Expenses	10,024,143	9,612,784	411,359	4.3%
Capital Expenses	130,000	115,000	15,000	13.0%
	<u>10,154,143</u>	<u>9,727,784</u>	<u>426,359</u>	<u>4.4%</u>

Capital Expenditure Requests

Conventional Service

Shuttle Van		
Hvac Replacement		50,000
Shop Equipment		25,000
Asphalt Replacement		40,000
Accessible Counter Downtown Terminal		
Property Gate and Controller Upgrade	40,000	
	<u>40,000</u>	<u>115,000</u>

Paratransit Service

1 High floor bus	90,000	
1 Low floor bus		
	<u>90,000</u>	<u>0</u>