



Transit 2020/2021 Annual Operating Agreement

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- ▶ Effective April 1st to March 31st 2021
- ▶ Largest Tier 1 system among municipal systems
 - ▶ Provides over 230,000 hours of service annually
 - ▶ BC Transit covers 46.7% of costs
 - ▶ Municipal partners cover 53.3% of costs

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- ▶ Municipal partners pay based on number of services hours
- ▶ Revenues are 100% retained by the municipal partners
 - ▶ Based on 75% passenger counts and 25% services hours
 - ▶ City of Kelowna receives 82.2% of total revenues

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▶ Safe Restart Funding

- ▶ Provincial contributions totaling \$86 million
- ▶ Kelowna's portion \$5.9 million

▶ Conditions

- ▶ Maintain the targeted essential transit service levels as outlined in the AOA
- ▶ Limit the average annual public fare increase to 2.3% in each of BC Transit's 2021/22 – 2023/24 fiscal years.

2020/2021 AOA Comparison to 2019/2020	Local Gov't Portion	City of Kelowna Portion
CONVENTIONAL TRANSIT	100.00%	82.16%
TOTAL REVENUE	-\$2,777,964 ¹	-\$2,282,375
CONVENTIONAL TRANSIT	53.31%	82.43%
Total Operating Costs	-\$502,179	-\$413,951
Total Lease Fees - Local Share	-\$1,139,776	-\$939,528
TOTAL COSTS	-\$1,641,955 ²	-\$1,353,479
COMMUNITY TRANSIT	53.31%	39.40%
Total Operating Costs	\$41,726	\$16,442
Total Lease Fees - Local Share	-\$215,072	-\$84,748
TOTAL COSTS	-\$173,346 ²	-\$68,306
CUSTOM TRANSIT	33.31%	73.70%
Total Operating Costs	\$23,010	\$16,958
Total Lease Fees - Local Share	-\$97,242	-\$71,667
TOTAL COSTS	-\$74,232 ²	-\$54,709
Total Revenue Reduction	-\$2,777,964 ¹	-\$2,282,375
Total Cost Reduction	\$1,889,532 ²	\$1,476,494
Net Projected Loss	-\$888,432	-\$805,881



Questions?