



Transit 2021/2022 Amended Annual Operating Agreement



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- ▶ Annual Operating Agreement (AOA) is a summary of budgeted revenues and costs
- ▶ Effective April 1st to March 31st
- ▶ 2021/2022 AOA was approved and executed by Council in June 2021
- ▶ Significant changes to transit service require an amendment to the 2021/2022 AOA



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- ▶ Reduced service hours beginning January 2022
 - ▶ System wide service level reduction due to COVID demand adjustments and labor shortage.
 - ▶ Hourly running costs
 - ▶ Fuel
 - ▶ Maintenance



2021/2022 AAOA Comparison to 2021/2022 AOA

		City of Kelowna Portion
Total revenue increase		-
Conventional	Cost Decrease	\$158,435
Community	Cost Increase	\$5,334
Custom	No Change	-
Total cost decrease		\$153,101

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- ▶ At the December preliminary budget these impacts were projected and included in the 2022 transit budget





In conclusion, the Amended Annual Operating Agreement is ready for your approval. Questions?