

**GREYHOUND SERVICES ACTIVITY DESCRIPTION****(Public Works)****DESCRIPTION:**

In March 1997, the City signed a contract with Greyhound Lines, Inc. to become one of its agencies. The main purpose of this activity is to provide Arcata residents with the ability to purchase tickets, send and receive packages locally. The City earns 12.5% commission on all Greyhound sales.

**PROGRAM CHANGES:**

None

**ACCOMPLISHMENTS:**

1. Generated approximately \$382,135 in sales of Greyhound services (estimated \$51,400 revenue to City)

**GOALS:**

1. Upgrade current Greyhound processing procedures and systems to improve service
2. Work towards increasing service offerings for our region

**BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	<b>Actual 2011-12</b>	<b>Actual 2012-13</b>	<b>Estimated 2013-14</b>	<b>Budget 2014-15</b>
Personnel	65,065	63,965	53,293	<b>55,158</b>
Materials and Services	8,561	8,002	8,507	<b>9,476</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	-0-	-0-	-0-	<b>-0-</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
<b>Gross Budget</b>	<b>73,626</b>	<b>71,967</b>	<b>61,800</b>	<b>64,634</b>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
<b>Net Budget</b>	<b>73,626</b>	<b>71,967</b>	<b>61,800</b>	<b>64,634</b>

**FUNDING SOURCES** *(see descriptions in Appendix D)*

<b>OPERATING:</b>				
Transit Reserves (663)	18,475	16,396	1,800	<b>4,634</b>
Greyhound Commissions (663)	55,151	55,571	60,000	<b>60,000</b>
	<b>73,626</b>	<b>71,967</b>	<b>61,800</b>	<b>64,634</b>

**PERSONNEL**

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
663-50-93-50100	REGULAR SALARIES	34,280	34,280	34,280
663-50-93-50200	OVERTIME WAGES	500	500	500
663-50-93-50990	EMPLOYEE BENEFITS	21,102	20,378	20,378
<b>TOTALS</b>		<b>\$55,882</b>	<b>\$55,158</b>	<b>\$55,158</b>

**POSITION TITLES**

Public Works Director	0.01	0.01	0.01
Public Trans. Superintendent	0.15	0.15	0.15
Public Transport Coordinator	0.30	0.30	0.30
Bus Driver/Trans. Assistant	0.15	0.15	0.15
<b>Total Full-time Equivalent</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>

**MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2014/15		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
663-50-93-55800	IT SERVICES & MAINTENANCE	1,976	1,976	1,976
663-50-93-55900	OVERHEAD	7,500	7,500	7,500
	<b>TOTALS</b>	<b><u>\$9,476</u></b>	<b><u>\$9,476</u></b>	<b><u>\$9,476</u></b>