

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE - YRT1

TRANSIT COMMITTEE

1. ADDITIONAL PROPOSED SERVICE INITIATIVES

As approved and adopted by Regional Council in June 2006, the YRT 5-Year Service Plan provides a year-by-year growth plan for public transit services (YRT & Viva). The additional proposed service initiatives planned to be implemented in 2009 amounts to approximately 18,970 revenue hours of service (including expanded coverage, frequency and span of service). These specific service items are proposed to be brought forward for implementation in 2008, along with a few additional ones as noted in the attached priority list.

2. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2009* Budget
Gross Cost	1,327,900	3,241,280
Tax Levy Impact	995,925	1,944,768
FTE Impact	-	-

Target Implementation Date: Various implementation dates starting June 2008

* Already included in the 2009 outlook year forecasts

3. BENEFIT

- Meet minimum standards as approved in the 5-Year Service Plan
- Increase service level by approximately 2% from 1,064,408 to 1,083,378 revenue vehicle hours
- Expect to increase ridership by 140,000
(Revenue/Cost ratio is expected to decrease from 40.7% to 40.5%)

Proposed Additional Service Initiatives - 2008

Item #	Route	Municipality	Details	Date	2008 Rev. Hours	Annualized Rev Hours	Grwth	Enh
1	Extra High School Trips (replace yellow school busing)	Vaughan, Richmond Hill, Markham, Newmarket, Aurora	Implementation of school special routes to better accommodate student loads	Aug/31	2142	5016	0	0
2	Viva Blue	Vaughan, Richmond Hill, Markham, Newmarket, Aurora	Late evening service to meet the last TTC subway trips	Jun/29	3720	7440	0	E
3	Add to contingency - Various Routes (viva & YRT)	Vaughan, Richmond Hill, Markham	Viva & YRT base routes (eg overcrowding & scheduling adherence issues at York U, Finch Terminal, etc)	Aug/31	2360	7150	0	E
4	33 - Wellington	Aurora	Route extension west to Bathurst & introduce new weekday midday service from 9:00 am to 1:00 pm	Aug/31	840	2520	0	E
5	45 - Mingay (New)	Markham	Introduce Mingay route during weekday peaks (30 min frequency, makes GO Train connections)	Aug/31	1344	4032	G	0
6	58 - Leslie North	Aurora	Route extension south on Leslie St to State Farm at 60 minute frequency 6 am - 10 pm on weekdays	Aug/31	1512	4536	G	0
7	69 - Sutton GO Bus	Georgina, East Gwillimbury, Newmarket	Estimated operating cost for 3 additional Weekday round trips from Newmarket to Sutton	Aug/31	504	1512	G	0
8	69 - Sutton GO Bus	Georgina, East Gwillimbury, Newmarket	Estimated operating cost for 6 additional Saturday round trips from Newmarket to Sutton	Aug/31	162	494	G	0
9	85 - Rutherford/16th Ave - Sat	Vaughan, Richmond Hill, Markham	Improve Saturday late evening service - add one extra trip in both directions	Aug/31	68	208	0	E
10	89 - RH Community Bus	Richmond Hill	Route Restructuring and add one extra southbound trip	Aug/31	84	252	0	E
11	89 - RH Community Bus - Sat	Richmond Hill	Route Restructuring and add one extra southbound trip	Aug/31	17	52	0	E
12	Vaughan Community Bus	Vaughan	New weekday Community Bus service in Maple	Aug/31	672	2016	G	0
	Vaughan Community Bus - Sat	Vaughan	New Saturday Community Bus service in Maple	Aug/31	68	208	G	0
	Vaughan Community Bus - Sun	Vaughan	New Sunday Community Bus service in Maple	Aug/31	88	88	G	0
13	Various Routes	Vaughan, Richmond Hill, Markham, Newmarket, Aurora, Holland Landing	Retain late evening & Sunday service on Local Routes	Jun/29	5286	10,572	0	0
14	Lunch Express (Friday only service)	Richmond Hill/Markham	Operate the Lunch Express service as a YRT service	Jun/29	104	208	0	0
					Total	18,970	46,304	
					Gross	\$1,327,900	\$3,241,280	
					Net	\$995,925	\$1,944,768	

Assume 25% cost recovery for 2008 revenue and 40% for 2009 revenue

Updated: March 19, 8:31am