YRT - 2004 Service Plan

Updated December 2, 2003

Existing Route	Re-Structuring Details	2004 Base Operating Cost*	Additional Annualized Operating Cost/ (Savings)*	2004 Additional Operating Cost/ (Savings)*	Current Fleet** Jan-04	Additional Buses** for 2004	Total Buses**	Priority Level***	Effective Date
91 Bayview Ave	Schedule adjustment for improved reliability and frequency. Extend to Subrisco Subdivision - Re-deployment of the 3 hour premium for revenue service.	$ 1,344,326	$ 360,849	$ 360,849	10	1	11	1	Jan-04
99 Yonge C	Schedule adjustment for improved reliability and frequency.	$ 2,867,479	$ 165,280	$ 165,280	22	0	22	1	Jan-04
77 Highway 7 - Centre (incl BT ops.)	Add 1 bus during busier operating periods to allow more running time. (Until YRTP in Jan 2005)	$ 1,109,350	$ 177,965	$ 177,965	5	1	6	1	Jan-04

Priority 1 Annualized Additional Cost Sub-Total → $704,094 **$704,094 ← Priority 1 '04 Budget Added Cost Cost Sub-Total**

Existing Route	Re-Structuring Details	2004 Base Operating Cost*	Additional Annualized Operating Cost/ (Savings)*	2004 Additional Operating Cost/ (Savings)*	Current Fleet** Jan-04	Additional Buses** for 2004	Total Buses**	Priority Level***	Effective Date
2 - Milliken	Extend services into the Village of Fairtree (Markham Road & Steeles) Approx. 1800 units occupied by Spring 2004 (Weekday Peak period only cost: $69,840) (Add 1 AM Weekday Peak Period Trip only cost: $15,500)	$ 1,402,821	$ 85,355	$ 85,355	9	2	11	2	Jan-04
18 - Bur Oak	Extend to Markham/Stouffville Hospital and to new Angus Glen C.C. (Library, Arena)	$ 115,617	$ 124,152	$ 95,666	1	1	2	Both Extensions 2	M-S Hosp Jan 04 Angus Glen Sep-04
85 Rutherford Rd/16th Ave	Route 85 Midday service adjustment to every 60 min and route to be extended into Napa Valley in peak hrs Route 85 Cornell change	$ 1,202,398	$ (129,462)	$ (83,045)	5	1	6	2	May-04
85A Rutherford Rd/16th Ave Via Beaver Creek & Vellore Village	Route 85A to be extended to service the Vellore Woods and Vellore Village subdivisions and blended with RT 85 for a compined 15 min peak and 30 off peak service. (**Approx 1,000 units occupied**)	$ 471,737	$ 144,754	$ 92,896	3	1	4	2	May-04
84 A/C Oak Ridges	Route 84 to be revised to service the Inspiration Subdivision. (**Approx. 1,000 units now occupied**)	$ 398,378	$ 128,616	$ 82,803	2	1	3	2	May-04
Markham Business Express	One additional northbound AM Business Express trip to meet demand.	$ 71,129	$ 7,760	$ 7,760	2	1	3	2	Jan-04
9 - Stouffville Route	New service to operate along 9th Line between Stouffville and Markham/Stouffville Hospital.	$ -	$ 217,266	$ 139,978	0	2	2	2	May-04

Priority 2 Annualized Additional Cost Sub-Total → $578,441 **$421,413 ← Priority 2 '04 Budget Added Cost Cost Sub-Total**

Existing Route	Re-Structuring Details	2004 Base Operating Cost*	Additional Annualized Operating Cost/ (Savings)*	2004 Additional Operating Cost/ (Savings)*	Current Fleet** Jan-04	Additional Buses** for 2004	Total Buses**	Priority Level***	Effective Date
82 Newkirk	Route 82 to be revised to mid-block north south route along Spadina, Valleymede and Frank Endean. Service to GO Station will remain for Spadina. Newkirk & Bernard to be transferred to the New Route 86.	$ 604,501	$ (235,656)	$ (151,765)	4	-1	3	3	May-04
86A/B Weldrick	Route 86A & B to be revised to a muid-block route along Weldrick & Essex and to replace Rt 82 portion on Newkirk and Bernard. Two New GO Shuttles Richvale and Redstone will be created. **Jefferson Forest Approx. 800 units occupied**)	$ 443,106	$ -	$ -	2	0	2	3	May-04
Redstone GO Shuttle	New Redstone GO Shuttle	$ -	$ 107,039	$ 68,962	0	1	1	3	May-04
North Richvale GO Shuttle	New North Richvale GO Shuttle	$ -	$ 107,039	$ 68,962	0	1	1	3	May-04
TTC 107 Keele	Jan 2004: Extention of route to Kirby rd, with related reductions Maple Springs area. (**Kirby - Maple Highlands 700+ units**) (Weekday peak period 60 min freq only cost = $ 89,000)	$ 2,783,023	$ 482,528	$ 482,528	8.5	2	10.5	3	Jan-04
57 Mulock	Service to GO Terminal extended west to Sawmill Valley; Extended Sharon route part of new Route 58	$ 603,564	$ -	$ -	2	0	2	3	May-04

Existing Route	Re-Structuring Details	2004 Base Operating Cost*	Additional Annualized Operating Cost/ (Savings)*	2004 Additional Operating Cost/ (Savings)*	Current Fleet** Jan-04	Additional Buses** for 2004	Total Buses**	Priority Level***	Effective Date
58 Leslie North	New Route 58 Leslie North Service will be north south core route from Green Lane GO Stn and with Sharon Branch. It will also service **Industrial Parkway** and Stonehaven (Sat cost = $40,000)	$ -	$ 431,399	$ 277,621	0	3	3	3	May-04

Priority 3 Annualized Additional Cost Sub-Total ⟶ $892,349 $746,308 ⟵ Priority 3 '04 Budget Added Cost Cost Sub-Total

4 Major Mackenzie (incl 4A)	May 2004, extend to Weston Road and Angus Glen CC and delete from Maple Springs. Re-allocate running time from Maple Springs and Jane/Langstaff routing. Part of Maple re-orientation	$ 1,439,215	$ 39,807	$ 25,752	5	0	5	4	May-04
87 Langstaff Local	Route 87 to be revised to service the Maple Creek area as part of the Maple re-structuring plan. Additional Peak bus required.	$ 512,821	$ 122,331	$ 78,814	5	1	6	4	May-04
TTC 35 Jane	May 2004: Extend route to Teston Rd from Langstaff Rd, as part of Maple re-orientation. (YRT-operated cost savings = $86,000)	$ 1,110,368	$ 964,033	$ 622,334	2	2.5	4.5	4	May-04
TTC 268 Warden N	Extension to Angus Glen C.C. (Weekdays & Weekends) (No Sunday service saves $21,000 annually / $7,000 in '04)	$ 781,761	$ 222,861	$ 71,587	2	1	3	4	Sep-04
TTC 224 Vic Park N	Extension into the Cathedral Community / Elgin Mils Rd (Weekdays) **(Units occupied by Fall '04 = 320)**	$ 899,240	$ 143,218	$ 45,853	3	1	4	4	Sep-04
32 Aurora South	Route 32 to be extended north to service Berkshire Subdivision Aurora South GO Shuttle to be discountinued. Off -peak and Sat route will be interlined with New 33	$ 218,577	$ 218,798	$ 140,649	1	1	2	4	May-04

Priority 4 Annualized Additional Cost Sub-Total ⟶ $1,711,048 $984,989 ⟵ Priority 4 '04 Budget Added Cost Cost Sub-Total

80 Mill Pond	Route 80 to be discountinued and replaced with New Mill Pond GO Shuttle and re-aligned Route 83 Trench	$ 192,657	$ (192,657)	$ (119,832)	2	-2	0	5	May-04
81 Beverly Acres	Route 81 to be discountinued and replaced with New Beverly Acres GO Shuttle and a school Special. New Bayview GO Bus branch to be extended to Subrisco.	$ 324,219	$ (324,219)	$ (212,993)	2	-2	0	5	May-04
83 Trench	Route 83 to be revised to service the Shaftsbury and Mill Pond area in place of the discountinued RT 80 service. New 83A branch to service Dunlop seniors	$ 657,033	$ 126,682	$ 81,248	4	0	4	5	May-04
RH School Specials	New St. Theresa and RH High School	$ 82,692	$ 20,000	$ 20,000	1	1	2	5	
Mill Pond GO Shuttle	New Mill Pond GO Shuttle	$ -	$ 107,039	$ 68,962	0	1	1	5	May-04
Beverly Acres GO Shuttle	New Beverly Acres GO Shuttle	$ -	$ 107,039	$ 68,962	0	1	1	5	May-04
1 - Hwy 7	Church St. restructuring (school specials to operate along Church Street to meet bell times). * Incl MDHS School Special trip.	$ 2,157,084	$ -	$ -	16	0	16	5	May-04
40 Markham/Unionville Local	No changes to Unionville Local Restructuring to Markham Local	$ 1,077,908	$ -	$ -	5	0	5	5	May-04
Markham School Specials Brother Andre S.S., Thornlea S.S., St Roberts S.S., Father McGivney S.S., MDHS	**Brother Andre:** Implement more specials to operate along the current Rt 40 routing. The specials to also service MDHS times. **MDHS:** Implement Route 1 school special to operate along Church Street (two directions, making connections with Route 40, 2A) in Cornell. Using existing route 1 trips.	$ 46,158	$ 25,763	$ 25,763	0	1	1	5	Jan-04

33 Bayview/Leslie New route east/west on Wellington	Current Route 33 to be redesigned to operate on Wellington (2 Way) Off -peak and Sat route will be interlined with Route 32	$ 323,917	$ (215,889)	$ (138,722)	2	-1	1	5	May-04
Aurora North GO Shuttle	Service to be discountinued and replaced with New Rt 31	$ 42,077	$ (42,077)	$ (27,109)	Mobility Plus 1	-1	0	5	May-04
Existing Route	**Re-Structuring Details**	**2004 Base Operating Cost***	**Additional Annualized Operating Cost/ (Savings)***	**2004 Additional Operating Cost/ (Savings)***	**Current Fleet** Jan-04**	**Additional Buses** for 2004**	**Total Buses****	**Priority Level*****	**Effective Date**
Aurora South GO Shuttle	Service to be discountinued and replaced with New Rt 32	$ 44,956	$ (44,956)	$ (28,964)	Mobility Plus 1	-1	0	5	May-04
54 Bayview North	New Route 54 Bayview Service will be north south core route from Davis Drive to Aurora (Sat/Sun costs = $80,000)	$ -	$ 351,674	$ 226,256	0	2	2	5	May-04
44 Bristol London	Route 44 to be combined into new Route 53 and revised Route 52	$ 198,979	$ (198,979)	$ (127,998)	1	-1	0	5	May-04
53 London/Huron Heights	New Route 53 service will be introduced comprising of the former Rt 44 and the former Rt 33 Leslie Vally Dr loop. Off -peak and Sat route will be interlined with New 31	$ -	$ 351,674	$ 226,256	0	2	2	5	May-04
31 Aurora North becomes NEW Aurora/Newmarket West Local	Route 31 to be combined with RT 66 . Aurora North GO Shuttle to be discountinued. Off -peak and Sat route will be interlined with New 53	$ 219,906	$ 218,798	$ 140,649	1	1	2	5	May-04
66 Glenway-Summerhill	Route 66 to be combined into New Route 31	$ 190,988	$ (190,988)	$ (122,857)	1	-1	0	5	May-04
12 Pine Valley	September 2004: extend to Vaughan Mills Mall, Mon-Sun. Provides direct connection (no transfer) to Vaughan Mills	$ 173,608	$ 246,828	$ 79,585	1	1	2	5	Sep-04
6 Ansley Grove	Operating cost transferred to new route 10, as part of Woodbridge re-orientation.	$ 169,621	New Rt 10 $ (169,621)	New Rt 10 $ (109,120)	1	-1	0	5	May-04
10 York U - Woodbridge	New Rte 10 to include costs of existing Rtes 6,10,11 and 27, as part of Woodbridge re-orientation.	$ 211,587	New Rt 10 $ 1,628,856	New Rt 10 $ 977,090	2	3	5	5	May-04
11 Woodbridge	Operating cost transferred to new rte 10, as part of Woodbridge re-orientation.	$ 223,996	New Rt 10 $ (223,996)	New Rt 10 $ (144,020)	1	-1	0	5	May-04
27 Highway 27	Operating cost transferred to new rte 10, as part of Woodbridge re-orientation.	$ 164,935	New Rte 10 $ (164,935)	New Rte 10 $ (105,700)	1	-1	0	5	May-04
13 Islington	May 2004: Need for additional weekday off-peak bus due to disrupted off-peak interlining (loss of rte 11).	$ 332,283	$ 165,240	$ 106,015	2	0	2	5	May-04
TTC 165 Weston	Oct 2004: Add new branch to Vaughan Mills Mall along Edgeley (with related service frequency reductions on the existing "D" branch. Will provide direct service with no transfers).	$ 1,029,725	$ 878,450	$ 281,611	2	2	4	5	Sep-04
224B Woodbine	Extension into the Cathedral Community / Elgin Mils Rd (Weekends)	$ 105,685	$ 17,745	$ 5,779	Weekend Only - Not Weekday Peak **1**	**0**	**1**	5	Sep-04
TTC 21 Brimley	Extend to 14th Ave	$ -	$ 236,201	$ 75,622	0	1	1	5	Sep-04
TTC 130 Middlefield	Extend to 14th Ave to serve residential areas & high school	$ -	$ 236,201	$ 75,622	0	1	1	5	Sep-04

Wonderland Express	Start operating mid-May (Weekends and Holidays)	$ 18,198	$ 9,097	$ 9,097	**1**	Weekend Only - Not Weekday Peak **0**	**1**	5	May-04
Georgina Demand Responsive	New service to rural parts of Georgina - Demand/Dial-a-Bus type	$ -	$ 105,000	$ 35,000	0	1	1	5	Sep-04
Cornell Express	1 additional AM and PM trip	$ 23,279	$ 23,279	$ 7,453	0	1	1	5	Sep-04
5 Clark	New hourly Saturday evening service hours, operating from 8pm-11pm. New hourly Sunday service hours, operating from 9am-10pm.	$ 914,205	$ 55,501	$ 55,501	5	0	5	5	Jan-04

Priority 5 Annualized Additional Cost Sub-Total → $3,142,750 **$1,429,156 ← Priority 5 '04 Budget Added Cost Cost Sub-Total**

Existing Route	Re-Structuring Details	2004 Base Operating Cost*	Additional Annualized Operating Cost/ (Savings)*	2004 Additional Operating Cost/ (Savings)*	Current Fleet** Jan-04	Additional Buses** for 2004	Total Buses**	Priority Level***	Effective Date
3 Thornhill - York U	No anticipated change to schedule. However, possible extra tripper(s) during AM and PM peak periods. (To be funded through "built-in" contingency funds.)	$ 1,515,185	$ -	$ -	7	0	7		
2A - 14th Avenue	No service improvements planned. * Incl Father McGivney School Special trip.	$ 703,632	$ -	$ -	3	0	3		
7 Martin Grove	No service improvements planned.	$ 332,979	$ -	$ -	3	0	3		
8 - Kennedy Road	No service improvements planned.	$ 607,910	$ -	$ -	4	0	4		
56 Gorham-Eagle	No service improvements planned.	$ 520,224	$ -	$ -	2	0	2		
50 Queensway 51 Keswick Local	No service improvements planned.	$ 342,329	$ -	$ -	2	0	2		
88 Bathurst	No service improvements planned.	$ 1,156,260	$ -	$ -	6	0	6		
90 Leslie	No service improvements planned.	$ 774,760	$ -	$ -	5	0	5		

Langstaff GO Shuttle	YRT to continue to monitor ridership levels (if there is no improvements, cancel service). No service improvements planned.	$ 54,317	$ -	$ -	1	0	1		
Markham GO Shuttle	No service improvements planned.	$ 79,923	$ -	$ -	1	0	1		
Unionville GO Shuttle	No service improvements planned.	$ 86,648	$ -	$ -	2	0	2		
Centennial GO Shuttle	When Castlemore is completed, extend routing west of Mingay, eliminate the small loop Mingay loop. (Approx. Jan '04) (Use current layover for extension)	$ 65,956	$ -	$ -	1	0	1		
Newmarket Aurora Seneca Shuttle	No service improvements planned.	$ 87,919	$ -	$ -	1	0	1		
New/Aur School Specials	Cardinal Carter and Newmarket High School Specials	$ 56,433	$ -	$ -	1	1	2		
Emily Carr School Special	No service improvements planned.	$ 10,235	$ -	$ -	1	0	1		
TTC 17A Birchmount	No service improvements planned.	$ 261,276	$ -	$ -	1	0	1		
TTC 25D Don Mills	No service improvements planned.	$ 888,358	$ -	$ -	3	0	3		
TTC 37 Islington	No service improvements planned.	$ 324,862	$ -	$ -	1	0	1		
TTC 105 Dufferin North	No service improvements planned.	$ 953,459	$ -	$ -	2.5	0	2.5		
Existing Route	**Re-Structuring Details**	**2004 Base Operating Cost***	**Additional Annualized Operating Cost/ (Savings)***	**2004 Additional Operating Cost/ (Savings)***	**Current Fleet** Jan-04**	**Additional Buses** for 2004**	**Total Buses****	**Priority Level*****	**Effective Date**
TTC 102D Markham Rd	No service improvements planned.	$ 1,001,199	$ -	$ -	2	0	2		
TTC 129A McCowan N	No service improvements planned.	$ 1,523,989	$ -	$ -	3	0	3		
TTC 160 Bathurst North	No service improvements planned.	$ 548,717	$ -	$ -	1	0	1		

52 Holland Landing	Route 52 service will be removed from Yonge St and Grist Mill and place on 2nd concession and Bristol Rd to service new East Gwill GO station	$ 258,875	$ -	$ -	1	0	1		
55 Davis Dr.	Service remove out of 404 plaza and extended east to Harry Walker; Service removed from Sharon; Sharon extention becomes part of New Rt 58.	$ 648,212	$ -	$ -	3	0	3		
89 Community Bus	January to June Only, transferred to Mobility Plus after June 30.	$ 187,473	$ -	$ -	2	0	2		
Markham Express	No service improvements planned.	$ 208,731	$ -	$ -	2	0	2		
Unionville Express	No service improvements planned.	$ 127,515	$ -	$ -	2	0	2		

	TOTAL:	**$ 40,632,483**	**$ 7,028,682**	**$ 4,285,960**	**211**	**31.5**	**242.5**
					↓	↓	↓
				YRT-Wkd Peak	**147**	**21**	**168**
				YRT-Wknd Only	**2**	**0**	**2**
				TTC	**31**	**10.5**	**41.5**
				GO	**31**	**0**	**31**

* Based on 2004 blended rates as applicable / See attcahed '2003/2004 Contractor Hourly Rates' sheet for cost assumptions / See attached 'Curent Annual and 04 Additional Annual Operating Costs Calculations' sheet for number of hours details / Net Additional Opearting Cost (Annualized) refers to the difference between Additional Annual Operating Cost (Savings) and any Redeployment of Resources.
** Fleet data does not include spares. Numbers reflect the peak hour maximum number of buses by route unless otherwise indicated.
Note: TTC Figures Based on 1st Quarter 2003 TTC Rates by Individual Route plus 3% Inflation)

Without 91 & 99 '04 Additions
$6,502,553 **$3,759,831**

Revised December 2, 2003.

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