

CITY OF GREATER SUDBURY

Transit Services

10/2/2012

Summary - Transit Committee Service Level Enhancements

Currently Funded Options (2013)	Gross Cost	Revenues	Net Cost	Transfers to Base	Revised Total	Transfers to Base	Revised Total
				2013		2014	
1. Transcab service to Radar Base	\$99,320	\$0	\$99,320				
2. One additional Handi Transit bus	\$119,374	(\$10,145)	\$109,229				
3. Extended Hours of service (Monday to Saturday)	\$201,783	(\$44,000)	\$157,783				
4. Handi Transit - extending service hours to match regular transit route hours	\$35,625	(\$3,122)	\$32,503				
5. Transcab - extending service hours to match regular transit route hours	\$41,208	\$0	\$41,208				
6. Garson to downtown	\$25,323	(\$2,000)	\$23,323				
7. Lively Route 701	\$59,267	(\$14,200)	\$45,067				
8. Double bus on New Sudbury Routes (reduced \$44,800 due to two underperforming routes)	\$243,050	(\$54,000)	\$189,050				
9. Youth Summer transit passes	\$25,000	\$0	\$25,000				
10. Transcab RR15 to Chelmsford	\$15,000	\$0	\$15,000				
11. Grant Program - For NPO's	\$25,000	\$0	\$25,000				
12. One Additional Valley East Route	\$49,928	(\$8,400)	\$41,528				
13. Add an Azilda/Chelmsford trip on weekdays to close the gap between 10:00 a.m. and 12:30 p.m.	\$29,809	(\$6,200)	\$23,609				
14. Adding a Valley route to close the gap between 11:30 a.m. and 2:30 p.m.	\$50,979	(\$18,000)	\$32,979				
15. Add an outbound Azilda/Chelmsford trip on Saturdays	\$2,500	(\$1,000)	\$1,500				
16. Increase Transcab Frequency to Wahnapiatae and Skead	n/a	n/a	n/a				
17. Adding a Valley route 703 to close the gap between 9:30 p.m. and 11:30 p.m.	\$50,979	(\$4,500)	\$46,479				
Total Options Funded from Provincial Gas Tax (2012 and prior)	\$1,074,145	(\$165,567)	\$908,578	\$0	\$908,578	\$0	\$908,578

Proposed Options (2013) - Funded by Provincial Gas Tax	Expenses	Revenues	Net Amount	Options to Fund	Options to Fund
				2013	2014
Total Options to be Funded from Provincial Gas Tax (2013 and beyond)				\$0	\$0
Revised net costs to be funded from Provincial Gas Tax				\$908,578	\$908,578
Budget/Capital Plan				\$1,059,539	\$1,000,000
Provincial Gas Tax funding (available)/unavailable in Reserve Fund				(\$150,961)	(\$91,422)
Operating Cost Reduction Funding				\$150,961	\$91,422
U-Pass Funding				\$0	\$0
Total provincial gas tax required to fund net costs				\$1,059,539	\$1,000,000

Contribution from Reserve		
4760	50,000	
4772	576,320	
4775	0	
5480	292,827	
4780	140,393	
Total Contributions from Reserves (2013)	\$1,059,541	

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Exerpt of Transit Long Term Capital Financial Plan - Reserve Continuity

Provincial Gas Tax Reserve (35380-30)	2011 actual	2012 actual	2013 Budget
Starting Balance	\$863,611	\$375,775	\$924,442
Interest Earned	\$15,030	\$981	
Contribution from Province ¹	\$2,675,677	\$2,632,164	\$2,600,000
Draw-Service Level Enhancements	(\$1,339,917)	(\$1,080,478)	(\$1,059,539)
Draw-U Pass	(\$200,000)	(\$100,000)	
Draw-Operating Costs	(\$200,000)	(\$200,000)	
Draw-Buses	(\$1,000,000)		(\$1,435,212)
Draw-Communications - User Gear		(\$304,000)	
Draw-1160 Lorne St. (40%)	(\$438,626)	(\$400,000)	(\$356,090)
Ending Balance	\$375,775	\$924,442	\$673,601

NOTE:

1 - Contribution from Province for a given year is based on ridership 2 years prior.

- Funding calculation based 70/30 on growth & population, relative to other municipalities

2011 ridership - 4.8% increase, reflected in 2013

2010 ridership - 0.4% increase, reflected in 2012

2009 ridership - 6.0% decrease, reflected in 2011