

# City of Mississauga

## 2010 Budget Reduction Options - Transit

| Recommend              | Initiative Ref * | Comment ** | Description - Brief Description  | 2010 \$ Impact    | 2010 Tax Rate Impact | FTE        |
|------------------------|------------------|------------|--|-------------------|----------------------|------------|
| App 03-01              | NI               | NEW        | Review of non performing routes  | -270,100          | -0.09%               | 0          |
| App 03-02              | NI               | NEW        | U-PASS price increase by \$15.00 per year effective Sept 2010.   | -75,000           | -0.03%               | 0          |
| App 03-03              | BP               | NEW        | Ridership Growth Strategy (RGS) - revised plans for 2009 - 2011 that align incremental costs with remaining provincial gas tax funding, eliminated tax funding requirement for RGS plans in 2010 and 2011 and utilized \$1 million in provincial gas tax funding | -1,000,000        | -0.35%               | 0          |
| <b>Recommend Total</b> |                  |            |  | <b>-1,345,100</b> | <b>-0.47%</b>        | <b>0.0</b> |
| <b>Transit Total</b>   |                  |            |  | <b>-1,345,100</b> | <b>-0.47%</b>        | <b>0.0</b> |

\* Footnote: BP = Included in original 2010 Business Plan, NI = New Item, e3 = E3 Review MI = My Idea

\*\* NEW = Brand new item, Previous = Previously seen by Council

## Appendix 3 - Budget Reduction Options

|                     |                                 |
|---------------------|---------------------------------|
| <b>Description:</b> | Review of non performing routes |
|---------------------|---------------------------------|

|                         |                        |                      |           |                     |   |
|-------------------------|------------------------|----------------------|-----------|---------------------|---|
| <b>Service:</b>         | Transit                | <b>2010 Budget :</b> | -270,100  | <b>2011 Budget:</b> | 0 |
| <b>Department:</b>      | Transportation & Works | <b>Status:</b>       | Recommend |                     |   |
| <b>Budget Savings</b>   |                        |                      |           |                     |   |
| <b>Tax Rate Impact:</b> | -0.1%                  |                      |           |                     |   |

**Details of Service Change:**

Routes requiring tax funding exceeding \$4.00 per rider will be targeted for elimination. Details in report to Budget Committee June 9th.

**Service Impact:**

Rider discontent with reduction. Increase in complaints.

**Comments**

NEW

**Budget Status:**

Approved

Not Approved

## Appendix 3 - Budget Reduction Options

**Description:** U-PASS price increase by \$15.00 per year effective Sept 2010.

|                         |                        |                      |           |                     |         |
|-------------------------|------------------------|----------------------|-----------|---------------------|---------|
| <b>Service:</b>         | Transit                | <b>2010 Budget :</b> | -75,000   | <b>2011 Budget:</b> | -75,000 |
| <b>Department:</b>      | Transportation & Works | <b>Status:</b>       | Recommend |                     |         |
| <b>Budget Savings</b>   |                        |                      |           |                     |         |
| <b>Tax Rate Impact:</b> | 0.0%                   |                      |           |                     |         |

### Details of Service Change:

UTM students will pay \$94.50 for the 2009/10 academic year. This proposal will increase the pass to \$109.50 effective September 2010. Forecasted revenue increase is pro-rated equally between 2010 and 2011.

A comparison revealed that Western University (London, Ontario) charged students \$126.78 for a pass and Brock University (St. Catherines, Ontario) charged \$145.85 for the 2008/09 year.

### Service Impact:

Student discontent with price increase. Subject to student referendum

### Comments

NEW

### Budget Status:

Approved

Not Approved

## Appendix 3 - Budget Reduction Options

|                     |  |
|---------------------|--|
| <b>Description:</b> | Ridership Growth Strategy (RGS) - revised plans for 2009 - 2011 that align incremental costs with remaining provincial gas tax funding, eliminated tax funding requirement for RGS plans in 2010 and 2011 and utilized \$1 million in provincial gas tax funding in lieu of another fare increase in 2010. |
|---------------------|--|

|                         |                        |                      |            |                     |   |
|-------------------------|------------------------|----------------------|------------|---------------------|---|
| <b>Service:</b>         | Transit                | <b>2010 Budget :</b> | -1,000,000 | <b>2011 Budget:</b> | 0 |
| <b>Department:</b>      | Transportation & Works | <b>Status:</b>       | Recommend  |                     |   |
| <b>Budget Savings</b>   |                        |                      |            |                     |   |
| <b>Tax Rate Impact:</b> | -0.3%                  |                      |            |                     |   |

**Details of Service Change:**

The existing RGS plans for 2009/10/11 proposed to continue increasing service hours by approximately 87,500 hours annually, or 262,500 hours in total. This plan has been reviewed and a revised strategy developed to eliminate the need for tax funded support for this growth. This, however, results in the growth in additional service hours being reduced by 137,500 hours, to approximately 125,000 hours over three years. Future service improvements would focus on pre-BRT express service during rush hours and minor improvements to core routes, also during rush hours. A Corporate Report providing additional details has been prepared and will be on the agenda for the June 9th Budget Committee meeting. The revised plan also utilizes \$1 million in provincial gas tax funding in lieu of another fare increase in 2010. As a result of the TTC's decision to hold off on a fare increase in 2009, Mississauga Transit's fares are currently higher than the TTC's in the cash and ticket categories. The 2009 increase, the second in 11 months, is likely a contributing factor to the ridership decrease of 6% when compared to the same period last year.

**Service Impact:**

The proposed 52% reduction in additional service hours will eliminate all provisions for off peak and weekend service improvements in 2009/10/11. The focus will be on pre-BRT express service during rush hours and minor improvements to core routes, also during rush hours.

**Comments**

NEW

**Budget Status:**

Approved

Not Approved