

Item 4.2
General Issues Committee
March 20, 2014



Hamilton
Public Works

Public Works
Transportation Division

2014 Transit Service Enhancement Plan
(PW14015) (City Wide)

Providing services that bring our City to life !

2014 Transit Service Enhancement Plan (PW14015) (City Wide)

Recommendations:

- a) That the 2014 Transportation Division proposed budget be adjusted to reflect an additional \$500,000 in revenues, based on 2013 year-end results.
- b) That staff be directed to implement the Transit Service Enhancements presented in slide 8 of this presentation with a 2014 levy impact of \$400,000 and an annualized cost of \$1,190,000.
- c) That staff be directed to implement the above mentioned service enhancements effective September 2014.
- d) That the approved Transportation Division complement be increased by 15 FTE's.
- e) That an additional bus at a cost of \$407,000 be approved and funded from the Transit Vehicle Replacement Reserve.

- Community
- People
- Processes
- Finance



Hamilton
Public Works

Routes, Destinations and Ridership Growth Trip Generators

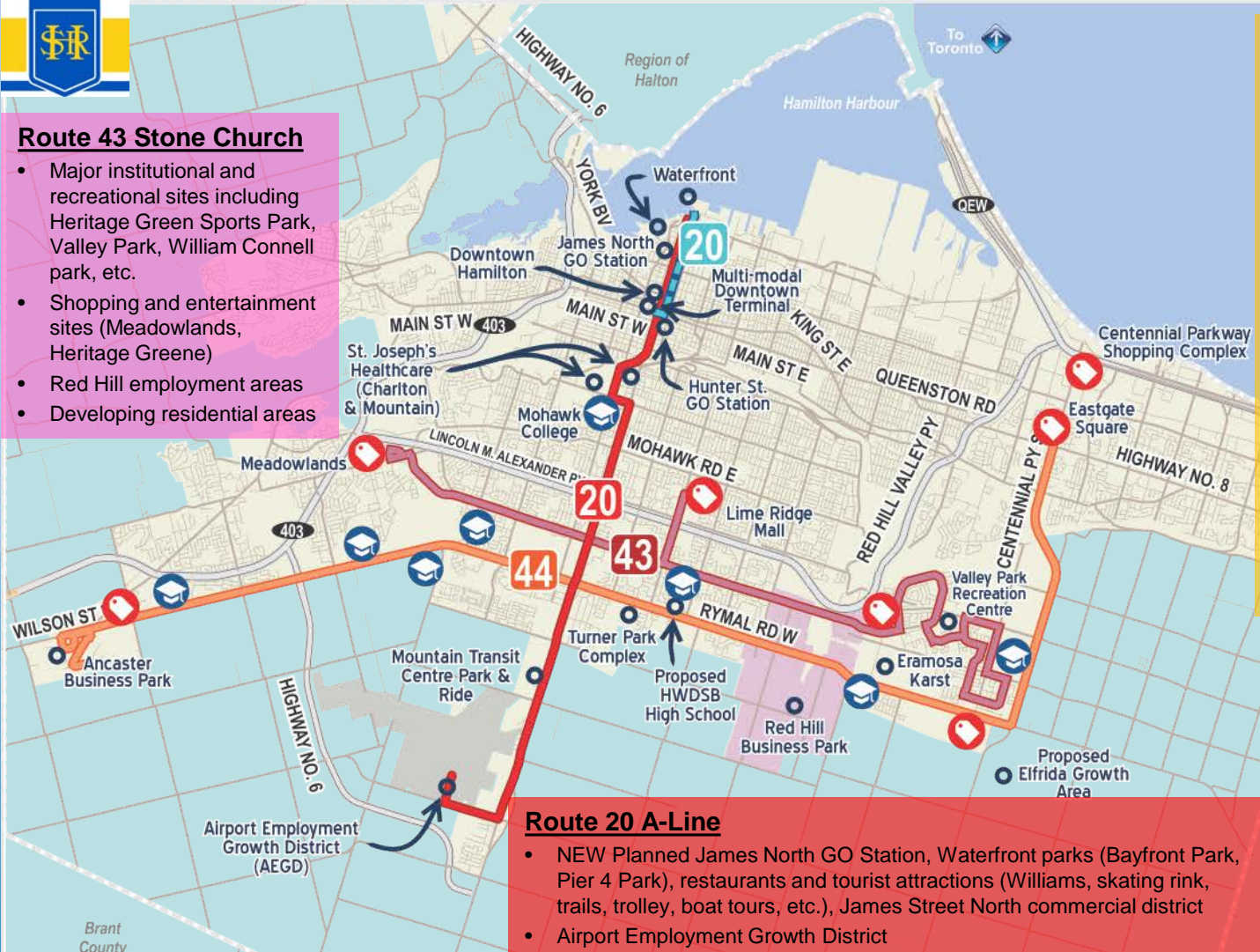


Route 43 Stone Church

- Major institutional and recreational sites including Heritage Green Sports Park, Valley Park, William Connell park, etc.
- Shopping and entertainment sites (Meadowlands, Heritage Greene)
- Red Hill employment areas
- Developing residential areas

Route 44 Rymal

- NEW Bishop Ryan Secondary School
- NEW Planned public secondary school in the vicinity of Upper Sherman and Rymal
- Redeemer University College
- Turner Park complex (library, skate park and Les Chater YMCA)
- Eramosa Karst conservation area
- Numerous shopping and entertainment sites
- Ancaster and Red Hill employment areas
- Newly developing residential areas (south mountain, Ancaster)
- Rymal and Upper James future community node



Route 20 A-Line

- NEW Planned James North GO Station, Waterfront parks (Bayfront Park, Pier 4 Park), restaurants and tourist attractions (Williams, skating rink, trails, trolley, boat tours, etc.), James Street North commercial district
- Airport Employment Growth District

Legend

- Shopping Centre
- School
- Point of Interest

Route 44 Rymal

Proposed Service Enhancements

Estimated Costs	Annual Operating Cost	Capital Cost	Complement	Fleet
Weekday Peak	N/A	N/A	N/A	N/A
Weekday Base & Evening	\$400,000	N/A	5	N/A
Weekends	\$500,000	N/A	6	N/A
Total	\$900,000	N/A	11	N/A

Service Levels	Existing Frequency			Proposed Frequency		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Peak	30	No service	No service	30	30	30
Base	60	No service	No service	30	30	30
Evening	60	No service	No service	60	60	60

Estimated Area Rating	Annual Operating Cost	ANC	DUN	FLA	GLA	ST.CR.	HAM
Weekday Peak	N/A						
Weekday Base & Evening	\$400,000	\$6 0.2%	\$0 0.0%	\$0 0.0%	\$3 0.1%	\$3 0.1%	\$1 0.0%
Weekends	\$500,000	\$8 0.2%	\$0 0.0%	\$0 0.0%	\$5 0.1%	\$4 0.1%	\$1 0.0%
Total	\$900,000	\$14 0.4%	\$0 0.0%	\$0 0.0%	\$8 0.2%	\$7 0.2%	\$2 0.1%

Estimated area rating \$ increase based on a CVA of \$275,700 – Small differences due to rounding

Estimated percent increase on total taxes

Estimated city-wide tax percent increase of full enhancement = 0.1%

- Community
- People
- Processes
- Finance



Hamilton
Public Works

Route 43 Stone Church Proposed Service Enhancements

Estimated Costs	Annual Operating Cost	Capital Cost	Complement	Fleet
Weekday Peak	N/A	N/A	N/A	N/A
Weekday Base & Evening	N/A	N/A	N/A	N/A
Weekends	\$200,000	N/A	3	N/A
Total	\$200,000	N/A	3	N/A

Service Levels	Existing Frequency			Proposed Frequency		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Peak	30	30	60	30	30	30
Base	30	30	60	30	30	30
Evening	60	60	No service	60	60	60

Estimated Area Rating	Annual Operating Cost	ANC	DUN	FLA	GLA	ST.CR.	HAM
Weekday Peak	N/A						
Weekday Base & Evening	N/A						
Weekends	\$200,000	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$1 0.0%	\$1 0.0%
Total	\$200,000	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$1 0.0%	\$1 0.0%

Estimated area rating \$ increase based on a CVA of \$275,700 – Small differences due to rounding

Estimated percent increase on total taxes

Estimated city-wide tax percent increase of full enhancement = 0.0%

- Community
- People
- Processes
- Finance



Hamilton
Public Works

Route 20 A-Line Proposed Service Enhancements

Estimated Costs	Annual Operating Cost	Capital Cost	Complement	Fleet
Weekday Peak	\$90,000	\$407,000	1	1
<ul style="list-style-type: none"> Increased service coverage (route extension) from Downtown to the Waterfront, also servicing the new James North GO Station. Phase 2 improvements to the A-line forthcoming as part of a ten-year local transit service level strategy. 				

- Community
- People
- Processes
- Finance

Service Levels	Existing Frequency			Proposed Frequency		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Peak	30	No service	No service	30	No service	No service
Base	No service	No service	No service	No service	No service	No service
Evening	No service	No service	No service	No service	No service	No service

Estimated Area Rating	Annual Operating Cost	ANC	DUN	FLA	GLA	ST.CR.	HAM
Weekday Peak	\$90,000	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$1 0.0%
Weekday Base & Evening	N/A						
Weekends	N/A						
Total	\$90,000	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$1 0.0%

Estimated area rating \$ increase based on a CVA of \$275,700 – Small differences due to rounding
 Estimated percent increase on total taxes
 Estimated city-wide tax percent increase of full enhancement = 0.0%



Hamilton
Public Works

Annualized Summary

Estimated Costs	Operating Cost	Capital Cost	Complement	Fleet
Route 44 Rymal	\$900,000	N/A	11	N/A
Route 43 Stone Church	\$200,000	N/A	3	N/A
Route 20 A-Line	\$90,000	\$407,000	1	1
Total	\$1,190,000	\$407,000	15	1

Service Levels		Existing Frequency			Proposed Equalized Frequency		
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Route 44 Rymal	Peak	30	No service	No service	30	30	30
	Base	60	No service	No service	30	30	30
	Evening	60	No service	No service	60	60	60
Route 43 Stone Church	Peak	30	30	60	30	30	30
	Base	30	30	60	30	30	30
	Evening	60	60	No service	60	60	60
Route 20 A-Line	Peak	30	No service	No service	30	No service	No service
	Base	No service	No service	No service	No service	No service	No service
	Evening	No service	No service	No service	No service	No service	No service

Estimated Area Rating	Operating Cost	ANC	DUN	FLA	GLA	ST.CR.	HAM
Route 44 Rymal	\$900,000	\$14 0.4%	\$0 0.0%	\$0 0.0%	\$8 0.2%	\$7 0.2%	\$2 0.1%
Route 43 Stone Church	\$200,000	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$1 0.0%	\$1 0.0%
Route 20 A-Line	\$90,000	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$1 0.0%
Total	\$1,190,000	\$15 0.4%	\$0 0.0%	\$0 0.0%	\$9 0.2%	\$8 0.2%	\$4 0.1%

Estimated area rating \$ increase based on a CVA of \$275,700 – Small differences due to rounding

Estimated percent increase on total taxes

Estimated city-wide tax percent increase of full enhancement = 0.1%

- Community
- People
- Processes
- Finance



Hamilton
Public Works

Sept. 2014 Implementation Summary

Estimated Costs	Operating Cost	Capital Cost	Complement	Fleet
Route 44 Rymal	\$300,000	N/A	11	N/A
Route 43 Stone Church	\$70,000	N/A	3	N/A
Route 20 A-Line	\$30,000	\$407,000	1	1
Total	\$400,000	\$407,000	15	1

Service Levels		Existing Frequency			Proposed Equalized Frequency		
		Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Route 44 Rymal	Peak	30	No service	No service	30	30	30
	Base	60	No service	No service	30	30	30
	Evening	60	No service	No service	60	60	60
Route 43 Stone Church	Peak	30	30	60	30	30	30
	Base	30	30	60	30	30	30
	Evening	60	60	No service	60	60	60
Route 20 A-Line	Peak	30	No service	No service	30	No service	No service
	Base	No service	No service	No service	No service	No service	No service
	Evening	No service	No service	No service	No service	No service	No service

Estimated Area Rating	Operating Cost	ANC	DUN	FLA	GLA	ST.CR.	HAM
Route 44 Rymal	\$300,000	\$5 0.1%	\$0 0.0%	\$0 0.0%	\$2 0.1%	\$2 0.1%	\$1 0.0%
Route 43 Stone Church	\$70,000	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
Route 20 A-Line	\$30,000	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%
Total	\$400,000	\$5 0.1%	\$0 0.0%	\$0 0.0%	\$3 0.1%	\$3 0.1%	\$1 0.0%

Estimated area rating \$ increase based on a CVA of \$275,700 – Small differences due to rounding

Estimated percent increase on total taxes

Estimated city-wide tax percent increase of full enhancement = 0.1%

- Community
- People
- Processes
- Finance



Hamilton
Public Works