

		2015	2016	2017	2018	Sub	2019	2020	2021	2022	2023	2024	2025		
		Year 1	Year 2	Year 3	Year 4	Sub	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Annualized	Sub Total	Total
Original 10 Year Local Transit Strategy*		Deficiencies		Service	Growth	Total 2015- 2018	Growth							Sub Total 2019 - End	Total
				Standards			Modal Split								
						Modal Split									
Fleet		8	17	5	11	41	13	14	14	14	15	15		85	126
Hours		16000	34000	34000	39000	123000	46000	49000	49000	49000	53000	53000		299000	422000
FTE		16	34	26	30	106	35	38	38	38	41	41		230	336
OPERATING (000's)	Service Expenditures (000's)	\$800	\$3,500	\$4,800	\$4,500	\$13,600	\$5,500	\$6,000	\$6,000	\$6,000	\$6,500	\$6,500	\$900	\$37,400	\$51,000
	Fare Revenues (000's)	-\$1,245	-\$3,203	-\$3,153	-\$3,227	-\$10,829	-\$1,780	-\$2,690	-\$2,787	-\$2,837	-\$2,993	-\$3,113	-\$2,700	-\$18,900	-\$29,729
	Transfer to Reserve (\$000's)	\$445	\$0	\$0	\$0	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445
	Levy (000's)	\$0	\$297	\$1,647	\$1,273	\$3,217	\$3,720	\$3,310	\$3,213	\$3,163	\$3,507	\$3,387	-\$1,800	\$18,500	\$21,717
	Levy % Increase	0.0%	0.0%	0.2%	0.1%		0.4%	0.4%	0.4%	0.3%	0.4%	0.4%			
	Revenue/Cost Ratio	46.4%	47.7%	46.6%	46.8%		45.0%	43.9%	43.1%	42.4%	41.7%	41.1%			

* service elasticity used .8%

		2015	2016	2017	2018	Sub	2019	2020	2021	2022	2023	2024	2025	2026		
		Year 1	Year 2	Pause	Year 3	Sub	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Annualized	Sub Total	Total
Recalculated 10 Year Local Transit Strategy*		Deficiencies			Service	Total 2015- 2018	Growth							Sub Total	Total	
					Standards			Modal Split								
						Modal Split										
Fleet		8	17		5	30	11	13	14	14	14	15	15		96	126
Hours		16000	34000		34000	84000	39000	46000	49000	49000	49000	53000	53000		338000	422000
FTE		16	34		26	76	30	35	38	38	38	41	41		260	336
OPERATING (000's)	Service Expenditures (000's)	\$800	\$3,500	\$1,700	\$1,815	\$7,815	\$2,972	\$4,830	\$5,670	\$6,000	\$6,000	\$6,170	\$6,500	\$4,420	\$42,562	\$50,377
	Fare Revenues (000's)	-\$172	-\$1,980	-\$2,134	-\$2,277	-\$6,563	-\$1,188	-\$2,880	-\$2,337	-\$2,628	-\$2,884	-\$2,593	-\$2,669	-\$2,700	-\$19,879	-\$26,442
	Transfer to Reserve (\$000's)	\$445	\$0	\$0	\$0	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445
	Levy (000's)	\$1,073	\$1,520	-\$434	-\$462	\$1,697	\$1,784	\$1,950	\$3,333	\$3,372	\$3,116	\$3,577	\$3,831	\$1,720	\$22,683	\$24,380
	Levy % Increase	0.0%	0.0%	0.0%	0.2%		0.2%	0.3%	0.4%	0.4%	0.3%	0.4%	0.4%			
	Revenue/Cost Ratio	46.4%	46.2%	48.0%	46.1%		45.4%	45.7%	45.2%	45.3%	45.6%	46.7%	46.6%			

* service elasticity used .5%

- Deficiencies: reduce pass bys
- Service Standards: Implement Council approved service standards
- Growth: state of good repair - keep up with population growth
- Modal Split: Build remaining blast network to 10 minute frequency in peak periods