

		2015	2016	2017	2018		2019	2020	2021	2022	2023	2024	2025		
Original 10 Year Local Transit Strategy*		Year 1	Year 2	Year 3	Year 4	Sub	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Annualized	Sub Total 2019 - End	Total
		Deficiencies		Service	Growth	Total 2015- 2018	Growth								
				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	\$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		2019	2020	2021	2022	2023	2024	2025	2026			
Recalculated 10 Year Local Transit Strategy*		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 2019 - End	Total	
		Deficiencies			Service	Total 2015-2018	Growth										
					Standards												
					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	\$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