

Scenario #1

• PTF bus O&M net savings*	\$412,648
• RPTA Route 45 savings*	\$234,369
• Bus Facility O&M (sold)*	\$168,611
• Sat. bus 1-hr frequency	\$466,468
• Route 136, 1-hr freq. (9 to 3)**	\$135,721
TOTAL BUDGET SAVINGS	\$1,417,817
• Implement in Spring (one-time savings)	\$ 70,000

* No impact to customers

** Not recommended due to service inconsistency

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Scenario #2

• PTF bus O&M net savings*	\$412,648
• RPTA Route 45 savings*	\$234,369
• Bus Facility O&M (sold)*	\$168,611
• Eliminate Saturday bus service	\$819,303
• Route 136, 1-hr freq. (9 to 3)**	\$135,721
TOTAL BUDGET SAVINGS	\$1,770,652
• Implement in May (one-time savings)	\$150,000

* No impact to customer

** Not recommended due to service inconsistency

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Staff Recommendation

Implement Scenario #1, minus cuts to the Rte 136

• PTF bus O&M net savings*	\$412,648
• RPTA Route 45 savings*	\$234,369
• Bus Facility O&M (sold)*	\$168,611
• Sat. bus 1-hr frequency	\$466,468
TOTAL BUDGET SAVINGS	\$1,282,096
• Implement in Spring (one-time savings)	\$ 70,000

* No impact to customers

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Schedule to Implement Service Elimination

- Send public meeting notices by Feb. 29
- Public meeting before the Transportation & Infrastructure Committee on March 13th
- City Council on April 7th
- 30-day implementation period (4/8 to 5/8)
- Implement cuts on Saturday, May 10th

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TTC Program Annual Cost*, \$

■ Existing Barricade Coordinator	130,200
■ 1 New Barricade Coordinator**	123,900
■ 1 Engineering Tech II**	87,500
■ Exist Admin Staff Support	8,600
■ Total Annual Cost	350,200
■ Less Current Cost	(138,800)
■ Less Cost for Existing Analysts	(218,100)
■ Net Decrease in Annual Cost	6,700

*Includes applied overhead

Trade two existing funded Traffic Studies Analyst positions at \$218,100 for these new positions. **No FTE increase.

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TTC Program Cost*

- Annual Cost: \$350,200
 - \$245,100 due to Permit Work in Right-of-Way (70%)
 - 105,100 due to City Departments, CIP, other
- One Time Costs: \$38,800
 - Truck, office furniture, phones, camera

*Includes applied overhead

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