

St. Catharines Transit Commission Operating Budget	2019	2019 Budget	\$ Change From 2018 Budget	% Change From 2018 Budget	Monthly Ridership
REVISED 2019 BUDGET REQUEST		\$ 12,751,179	\$ 1,586,265	14.2%	
<u>SERVICE CUTS REQUIRED TO GET TO 2.1%</u>					
1 ELIMINATE ROUTE 337 - CROSSTOWN (EFFECTIVE APRIL 28, 2019)		\$ 789,208	\$ 789,208	7.1%	4,569
2 ELIMINATE ADDITIONAL PARATRANSIT ASSIGNMENT		\$ 86,500	\$ 86,500	0.8%	200
3 ELIMINATE ROUTE 314 & 414 - SCOTT STREET (EFFECTIVE APRIL 28, 2019)		\$ 166,581	\$ 166,581	1.5%	3,768
4 REDUCE FREQUENCY ON SUNDAYS FROM 30 MINUTES TO 60 MINUTE HEADWAYS (EFFECTIVE APRIL 28, 2019)		\$ 186,380	\$ 186,380	1.7%	14,756
5 REDUCE SERVICE ON SUNDAYS TO MIRROR SERVICE ON STAT HOLIDAYS (EFFECTIVE APRIL 28, 2019)		\$ 152,472	\$ 152,472	1.4%	14,756
Revised Total		\$ 11,370,038	\$ 205,124	1.8%	

As the Commission is contractually committed to the current service level in January 2019, the budget reductions would not start until May 2019. As a result we only realize two thirds of the savings in 2019 so the reductions are larger to meet the budget guidance. In determining the reductions the more recent service improvements were considered along with our lowest ridership route 314/414.