

The Budget Committee at its meeting on Monday, November 9, 2015 received a PowerPoint presentation on the 2016 TTC and Wheel-Trans Operating Budgets from V. Rodo, Chief Financial and Administration Officer.

The Committee approved recommendation #1 in the staff report to:

endorse the \$42 million in expenditure reductions, bringing the current 2016 TTC operating budget pressure to \$53 million as discussed in the report and the accompanying presentation.

Recommendation #2 requested that the Committee recommend a fare increase scenario.

The Budget Committee, on a recorded vote of four to one (In favour: R. Byers, S. Carroll, J. Colle, J. Mihevc. Opposed: J. Campbell) approved:

That the TTC Budget Committee recommend the TTC Board approve a freeze for Metropass rates for 2016.

Recommendation #3 requested the Committee discuss and recommend any of the additional 2016 service improvement initiatives. The Budget Committee adopted the following:

That the TTC Budget Committee recommend the TTC Board approve;

- a) implementation of the streetcar service reliability initiatives;
- b) implementation of bus service reliability initiatives
- c) new and enhanced express bus service
- d) endorse the implementation of earlier Sunday subway service for 2016; and
- e) approve the implementation of earlier service on connecting bus and streetcar routes.

The Committee approved recommendation #4 and 5 in the staff report as follows:

- (4) approve the 2016 Wheel-Trans Operating Budget as discussed in this report and the accompanying presentation; and
- (5) approve forwarding the report to the TTC Board for consideration at its November 23, 2015 meeting.

The Committee also approved the following ancillary motions:

- a. that the TTC Budget Committee request the TTC and City Manager report back to the Board in Q2 2016 on setting a new per rider subsidy formula to index the City's subsidy to the TTC's ridership;
- b. that the TTC request the Province to:
 - increase transit funding to the City of Toronto and the TTC so the per ride subsidy for the TTC is \$1.00 in 2017;
 - increase the subsidy amount thereafter to get to a subsidy level of \$1.30 per ride for the TTC with the Province and City equally sharing costs; and

- address the added operating cost pressures on the TTC that the opening of new lines places, and develop a formula to attach additional operating funds to expansion projects

Eg.

	2015	2016	2017	2018	2019	2020
Per ride subsidy	\$0.89	\$0.89	\$1.00	\$1.10	\$1.20	\$1.30
City	100%	90%	80%	70%	60%	50%
Province	0%	10%	20%	30%	40%	50%

- c. that the TTC request that the City of Toronto direct any Gas Tax top-up funding from the federal government to the TTC;
- d. that the TTC Budget Committee request TTC staff report back to the TTC Budget Committee with a list of SOGR projects to be considered for submission to the federal government's new infrastructure funding programs;
- e. request staff to request the province through Metrolinx to use the 2 billion savings from the Eglinton Crosstown project to:
 - a) Subsidize 53 million required to avoid a fare increase
 - b) Fund SOGR projects currently unfunded
 - c) Contribute to TTC expansion projects

and report back through the TTC and the City's budget process; and
- f. request staff to:
 1. report to the Board on the cost to the rider of increasing the Adult Metropass only to achieve an equity of trip multiples with Student/ Senior Metropasses; and
 2. report to the Board on a multi-year outlook on workforce changes that can be expected based on Ridership Growth, System Expansion, Vehicle and Mode Changes. Such a report to include an explanation of how workforce changes are adjusted in-year based on actuals.