

# Henrico County FY 2010-2011 Mass Transit Proposal



Department of Public Works

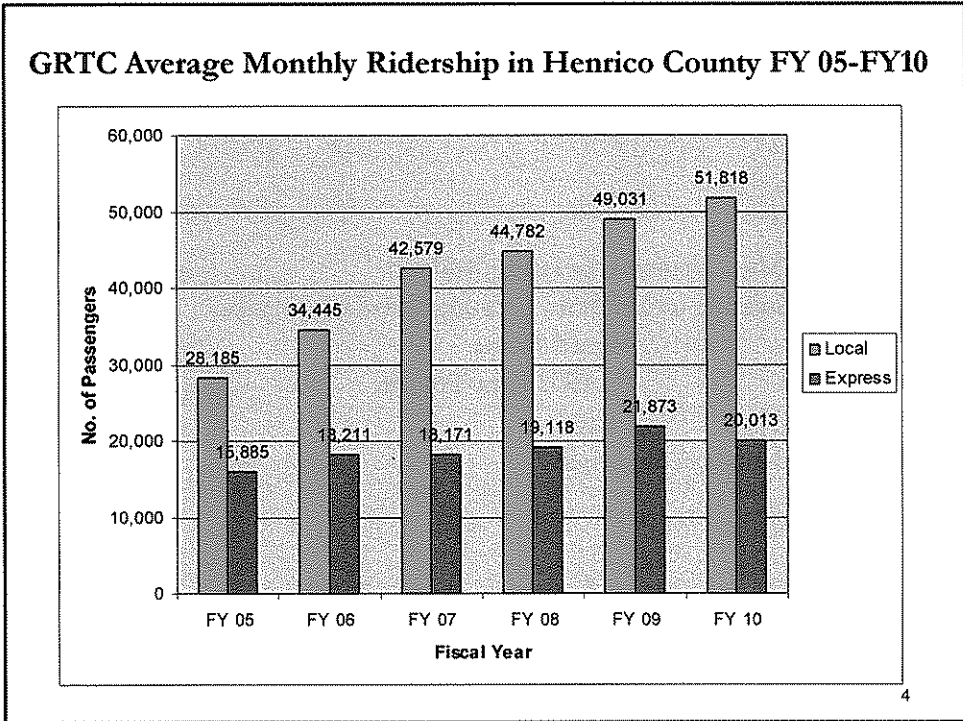
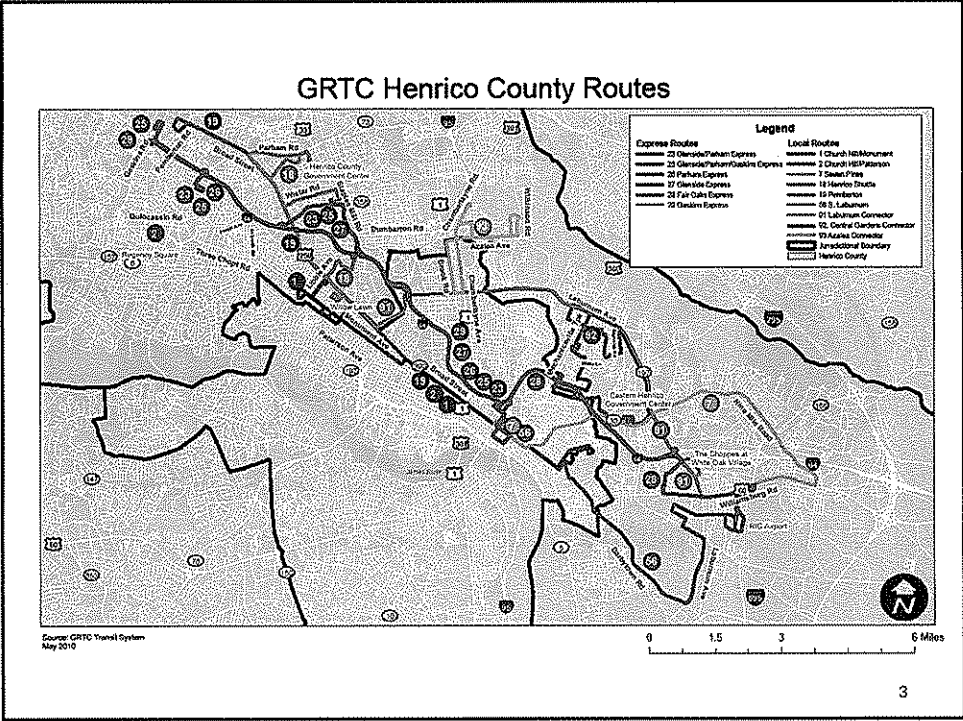
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GRTC

June 22, 2010

## FY 11 Mass Transit Operating Budget

• Approved Mass Transit Operating Budget:	\$5,036,300
• Projected Subsidy to Maintain Existing Level of Service:	
- Fixed Route	\$3,800,162
- CARE Para-Transit	<u>\$1,937,687</u>
- Total	<u>\$5,737,849</u>
• Anticipated Budget Shortfall:	\$701,549

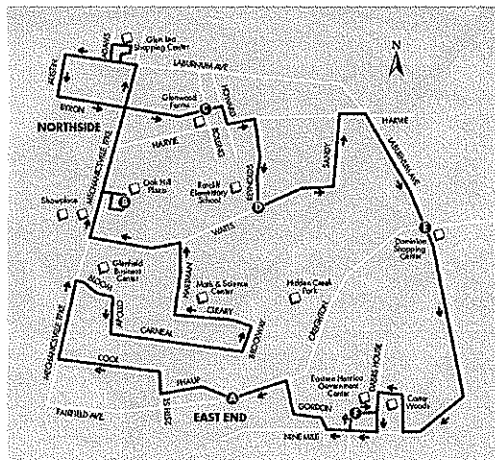


## Cost Reduction Recommendations

<u>Recommendation:</u>	<u>Annual Cost Savings</u>
• Eliminate Two Underperforming Routes:	
1. Route 92 – Central Gardens Circulator	\$131,000
2. Route 25 – Express Circulator	\$94,000
• Reroute Service to White Oak Village Shopping Center	\$182,600
• Eliminate a Total of 8 Trips Per Day on 3 Local Routes	\$100,900
• Eliminate a Total of 10 Trips Per Day on 3 Express Routes	\$222,500
<b>Total Estimated Annual Cost Savings:</b>	<b>\$732,000</b>

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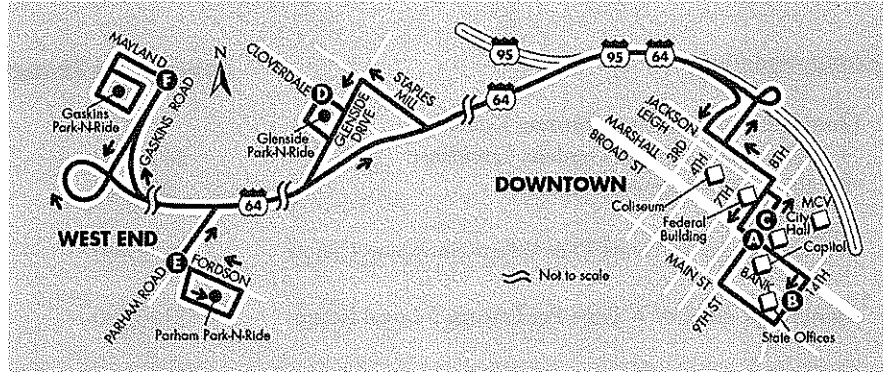
## Route 92 – Central Gardens Connector



- Route began operating in October 2007
- Operates 9 trips per day during a.m. and p.m. peak hours
- Averages 13 passengers per day
- Eliminating this route saves approximately \$131,000 per year

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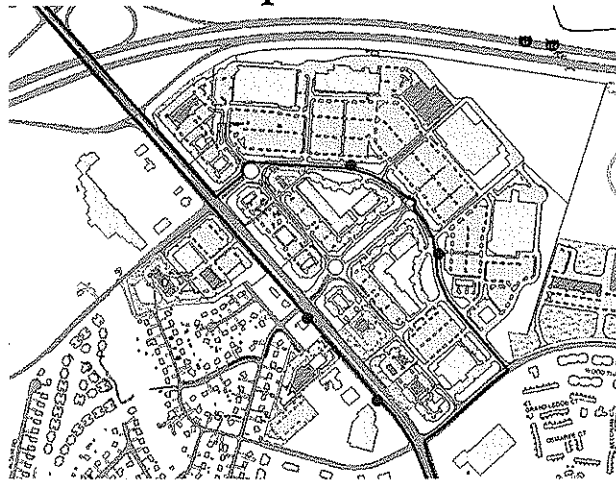
## Route 25 – Glenside/Parham/Gaskins Express Circulator



- Route began operating in July 2007
- Circulates between downtown and 3 Park-and-Ride facilities
- Operates 3 trips per day
- Averages 20 passengers per day
- Eliminating this route saves approximately \$94,000 per year

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## Service to the Shops at White Oak Village



- Service to Shopping Center began in November 2008
- Served by Route 7 – Seven Pines and Route 91 – Laburnum Connector
- Rerouting eastbound service onto Laburnum Avenue eliminates 1.25 miles per trip
- This service modification will save approximately \$182,600 per year

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## Other Reductions

- Eliminating a total of 8 trips (2 out of 15 on the Azalea Connector, 2 out 15 of on the Laburnum Connector and 4 out of 8 on the Laburnum Local) will save approximately \$100,900 per year.
  
- Eliminating a total of 10 trips (4 out of 27 on the Parham Express, 2 out of 29 on the Gaskins Express, and 4 out of 8 on the Fair Oaks Express) will save \$222,500 per year.

## Proposed GRTC Fare Increase

	<u>Current Fare</u>		<u>Proposed Fare</u>
Regular	\$1.25	⇒	\$1.50
Express	\$1.75	⇒	\$2.00
Senior	\$0.50	⇒	\$0.75
Transfer	\$0.15	⇒	\$0.25
CARE	\$2.25	⇒	\$2.50