



**FIX
the
HSR**



1986 vs 2017





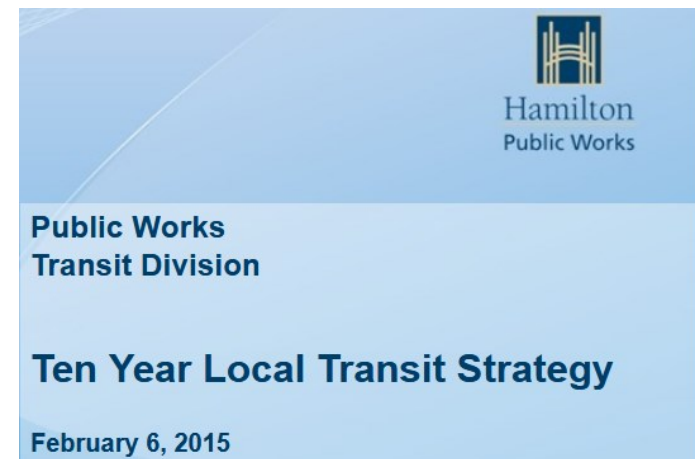
1986 vs 2017



Year	Budget Adjusted to 2018	Ridership
1986	\$112,105,600	31,482,000
1990	\$84,681,100	28,205,000
1995	\$84,537,600	20,355,000
2005	\$68,730,200	20,918,908
2017	\$63,455,410	~21,000,000

Table 1 - Summary of Net Operating Impacts

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Service Expenditures (000's)	\$800	\$3,500	\$4,800	\$4,500	\$5,500	\$6,000	\$6,000	\$6,000	\$6,500	\$6,500
Fare Revenues (000's)	-\$1,908	-\$3,770	-\$3,120	-\$3,230	-\$1,825	-\$2,758	-\$2,857	-\$2,909	-\$3,069	-\$3,192
Transfer to Reserve (\$000's)	\$1,108	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy (000's)	\$0	\$0	\$1,682	\$1,269	\$3,675	\$3,242	\$3,143	\$3,091	\$3,431	\$3,308
Annual Change to City Levy	0.00%	0.00%	0.21%	0.15%	0.43%	0.38%	0.37%	0.36%	0.40%	0.39%
Revenue/ Cost Ratio	47.1%	48.9%	48.4%	48.4%	45.1%	44.1%	43.3%	42.6%	41.9%	41.4%



10 Year Transit Strategy Recap

Years 1 - 2 → 2015 and 2016
Focus: capacity and deficiencies

Year 3 → 2018
Focus: service standards and growth

Years 4 - 10 → 2019 and 2024
Focus: modal split and growth

13



Public Works Department
TRANSIT

	Year 3 2018 Update	Year 4 2019	Year 5 2020	Year 6 2021	Year 7 2022	Year 8 2023	Year 9 2024	10 YEAR TOTAL
SERVICE								
Hours (000's)	34	39	46	49	49	49	53	422
Annual Operating (000's)	\$4,000	\$4,500	\$5,500	\$6,000	\$6,000	\$6,000	\$6,500	\$51,000
Full Time Equivalents	29	30	35	38	38	38	41	336
Fares	\$0.10	\$0.10	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	
OPERATING								
Annualized Service Expenditures (000's)	\$1,815	\$2,972	\$4,830	\$5,670	\$6,000	\$6,000	\$6,170	\$46,136
Fare Revenues (000's)	\$0	-\$1,188	-\$1,462	-\$2,159	-\$2,222	-\$2,698	-\$2,668	-\$21,079
Operating Levy Increases (000's @ 1.8%)	\$2,383	\$2,131	\$1,719	\$1,750	\$2,450	\$2,494	\$2,539	\$19,607
CAPITAL								
Growth Buses	5	4	5	5	5	6	6	66
Modal Split Buses	0	7	8	9	9	9	9	60
	Phase 1 PTIF*		Unfunded Capital - Phase 2 PTIF*					

*PTIF – Public Transit Infrastructure Fund

25

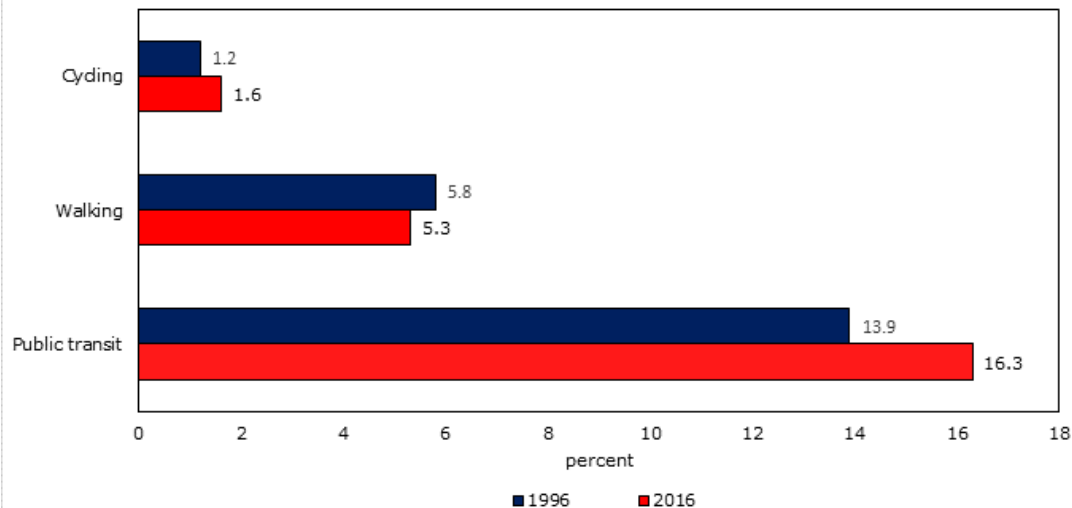
Ridership flat



Ridership is flat or declining across Canada.

Chart 1

Proportion of commuters, by selected main mode of commuting, all census metropolitan areas combined, 1996 and 2016



Source: Statistics Canada, Census of Population, 1996 and 2016.

Table 1

Greater Toronto and Hamilton Area 2016/2017 Revenue Ridership

Transit Agency	Change (+/- %)	Revenue Ridership	
		2016	2017
Brampton Transit	18.4	23,129,596	27,391,889
Oakville Transit	3.3	2,851,369	2,945,877
Burlington Transit	3.1	1,898,105	1,956,884
GO Transit	2.4	66,838,152	68,464,543
York Region Transit	1.2	22,822,806	23,091,613
MiWay (City of Mississauga)	1.0	39,014,497	39,400,996
Toronto Transit Commission	-0.8	537,595,000	533,200,000
Hamilton Street Railway	-0.3	21,480,017	21,406,608
Durham Region Transit	n/a*	10,189,642	n/a*



HAMILTON TRANSIT RIDERS UNION

First AGM Meeting
Saturday June 2nd, 2018