

**London Transit Commission
2020-2023 Operating Budget Summary
Total Public Transit Services Program**

| 2019 Budget | Description | 2019 Projected Actual | 2020 Budget | Amount Increase (Decrease) | % Increase (Decrease) | Explanation of Increase (Decrease) | | | | | | Future Year Budgets | | | |
|---------------|--|-----------------------|---------------|----------------------------|-----------------------|------------------------------------|-----------------------|------------------------------------|--------------------------|---------------------|--------------|---------------------|---------------|---------------|---------------|
| | | | | | | Unit Price Change | 2016-2019 Adjustments | Flow thru 2019 Service Growth Hrs. | 2020 Service Growth Hrs. | Base Program Change | Total | 2021 Budget | 2022 Budget | 2023 Budget | Net Increase |
| | Revenue | | | | | | | | | | | | | | |
| \$ 36,593,700 | Transportation revenue | \$ 33,884,000 | \$ 38,103,000 | \$ 4,219,000 | 12.5 % | \$ 521,100 | \$ 3,322,200 | \$ 285,400 | \$ 147,700 | \$ (57,400) | \$ 4,219,000 | \$ 39,129,500 | \$ 40,262,800 | \$ 41,445,100 | \$ 7,561,100 |
| 1,452,900 | Operating revenue | 1,530,300 | 1,337,200 | (193,100) | (12.6) % | 10,000 | - | - | - | (203,100) | (193,100) | 1,347,200 | 1,357,200 | 1,367,200 | (163,100) |
| 780,000 | Transfer from reserves | 600,000 | 621,600 | 21,600 | 3.6 % | 9,000 | - | - | - | 12,600 | 21,600 | 621,600 | 621,600 | 621,600 | 21,600 |
| 12,269,400 | Provincial funding | 14,713,400 | 9,231,800 | (5,481,600) | (37.3) % | - | (6,049,200) | 308,900 | - | 258,700 | (5,481,600) | 9,211,500 | 9,398,300 | 9,588,400 | (5,125,000) |
| 51,096,000 | Total Revenue | 50,727,700 | 49,293,600 | (1,434,100) | (2.8) % | 540,100 | (2,727,000) | 594,300 | 147,700 | 10,800 | (1,434,100) | 50,309,800 | 51,639,900 | 53,022,300 | 2,294,600 |
| | Expenditure | | | | | | | | | | | | | | |
| 51,736,600 | Personnel cost | 51,814,100 | 54,733,200 | 2,919,100 | 5.6 % | 1,216,500 | 97,500 | 694,600 | 688,400 | 222,100 | 2,919,100 | 57,135,300 | 59,429,600 | 61,863,100 | 10,049,000 |
| 8,511,200 | Fuel | 7,011,100 | 7,361,500 | 350,400 | 5.0 % | 107,500 | - | 130,700 | 65,100 | 47,100 | 350,400 | 7,633,400 | 7,941,900 | 8,256,900 | 1,245,800 |
| 5,956,600 | Direct bus maintenance and servicing | 6,122,000 | 6,569,500 | 447,500 | 7.3 % | 76,000 | 210,000 | 107,200 | 53,400 | 900 | 447,500 | 6,820,500 | 7,169,000 | 7,456,200 | 1,334,200 |
| 3,145,100 | Facility maintenance | 3,120,200 | 3,285,300 | 165,100 | 5.3 % | 105,100 | 60,000 | - | - | - | 165,100 | 3,337,700 | 3,389,500 | 3,445,700 | 325,500 |
| 2,026,500 | Insurance | 2,212,000 | 2,528,800 | 316,800 | 14.3 % | 41,700 | 250,000 | 10,000 | 2,500 | 12,600 | 316,800 | 2,605,100 | 2,684,400 | 2,766,900 | 554,900 |
| 8,049,900 | Contracted service cost | 8,056,400 | 8,991,500 | 935,100 | 11.6 % | 552,100 | - | 171,500 | 171,500 | 40,000 | 935,100 | 10,119,400 | 10,701,000 | 11,301,700 | 3,245,300 |
| 1,505,400 | Contributions to reserves | 1,220,000 | 1,038,400 | (181,600) | (14.9) % | - | - | - | - | (181,600) | (181,600) | 1,038,400 | 1,038,400 | 1,038,400 | (181,600) |
| 3,038,900 | All other material costs | 3,479,500 | 3,720,500 | 241,000 | 6.9 % | 57,900 | 47,000 | 4,300 | 262,100 | (130,300) | 241,000 | 3,834,600 | 3,947,400 | 4,210,300 | 730,800 |
| 83,970,200 | Total Expenditure | 83,035,300 | 88,228,700 | 5,193,400 | 6.3 % | 2,156,800 | 664,500 | 1,118,300 | 1,243,000 | 10,800 | 5,193,400 | 92,524,400 | 96,301,200 | 100,339,200 | 17,303,900 |
| \$ 32,874,200 | City of London | \$ 32,307,600 | \$ 38,935,100 | \$ 6,627,500 | 20.5 % | \$ 1,616,700 | \$ 3,391,500 | \$ 524,000 | \$ 1,095,300 | \$ - | \$ 6,627,500 | \$ 42,214,600 | \$ 44,661,300 | \$ 47,316,900 | \$ 15,009,300 |
| | Expenditure Investment increase/decrease | | | \$ 5,193,400 | 6.3 % | 2.6% | 0.8% | 1.3% | 1.5% | 0.0 % | 6.3% | 4.9% | 4.1% | 4.2% | |
| | Performance Indicators | | | | | | | | | | | | | | |
| 396,800 | Population | 409,000 | 413,900 | 4,900 | 1.2 % | | | | | | | 418,800 | 424,300 | 429,700 | 20,700 |
| 24,540,700 | Ridership | 24,270,900 | 24,647,100 | 376,200 | 1.6 % | - | - | 201,600 | 107,000 | 67,600 | 376,200 | 24,965,100 | 25,349,000 | 25,738,900 | 1,468,000 |
| 811,300 | Revenue service hours | 806,800 | 834,200 | 27,400 | 3.4 % | - | - | 15,000 | 9,000 | 3,400 | 27,400 | 855,400 | 878,700 | 901,900 | 95,100 |
| 61.8 | Total rides per capita | 59.3 | 59.5 | 0.2 | 0.3 % | | | | | | | 59.6 | 59.7 | 59.9 | 0.6 |
| 2.0 | Service hours per capita | 2.0 | 2.0 | 0.0 | 0.0 % | | | | | | | 2.0 | 2.1 | 2.1 | 0.1 |
| | Investment share | | | | | | | | | | | | | | |
| 46.2% | Passenger, operating , reserves | 43.4% | 45.4% | 2.0% | 4.7 % | | | | | | | 44.4% | 43.9% | 43.3% | -0.1% |
| 14.6% | Province of Ontario | 17.7% | 10.5% | -7.3% | (40.9) % | | | | | | | 10.0% | 9.8% | 9.6% | -8.2% |
| 39.1% | City of London | 38.9% | 44.1% | 5.2% | 13.4 % | | | | | | | 45.6% | 46.4% | 47.2% | 8.2% |
| 100.0% | | 100.0% | 100.0% | 0.0% | | | | | | | | 100.0% | 100.0% | 100.0% | |

**London Transit Commission
2020-2023 Operating Budget Summary
Conventional Transit Services Program**

| 2019 Budget | Description | 2019 Projected Actual | 2020 Budget | Amount Increase (Decrease) | % Increase (Decrease) | Explanation of Increase (Decrease) | | | | | | Future Year Budgets | | | |
|---------------|--|-----------------------|---------------|----------------------------|-----------------------|------------------------------------|-----------------------|------------------------------------|--------------------------|---------------------|--------------|---------------------|---------------|---------------|---------------|
| | | | | | | Unit Price Change | 2016-2019 Adjustments | Flow thru 2019 Service Growth Hrs. | 2020 Service Growth Hrs. | Base Program Change | Total | 2021 Budget | 2022 Budget | 2023 Budget | Net Increase |
| | Revenue | | | | | | | | | | | | | | |
| \$ 35,977,600 | Transportation revenue | \$ 33,289,200 | \$ 37,467,700 | \$ 4,178,500 | 12.6 % | \$ 510,100 | \$ 3,322,200 | \$ 271,100 | \$ 133,500 | \$ (58,400) | \$ 4,178,500 | \$ 38,471,000 | \$ 39,571,500 | \$ 40,726,200 | \$ 7,437,000 |
| 1,452,900 | Operating revenue | 1,530,300 | 1,337,200 | (193,100) | (12.6) % | 10,000 | - | - | - | (203,100) | (193,100) | 1,347,200 | 1,357,200 | 1,367,200 | (163,100) |
| 780,000 | Transfer from reserves | 600,000 | 621,600 | 21,600 | 3.6 % | 9,000 | - | - | - | 12,600 | 21,600 | 621,600 | 621,600 | 621,600 | 21,600 |
| 9,122,100 | Provincial funding | 11,395,100 | 7,500,700 | (3,894,400) | (34.2) % | - | (4,361,800) | 250,200 | - | 217,200 | (3,894,400) | 7,487,900 | 7,637,800 | 7,790,700 | (3,604,400) |
| 47,332,600 | Total Revenue | 46,814,600 | 46,927,200 | 112,600 | 0.2 % | 529,100 | (1,039,600) | 521,300 | 133,500 | (31,700) | 112,600 | 47,927,700 | 49,188,100 | 50,505,700 | 3,691,100 |
| | Expenditure | | | | | | | | | | | | | | |
| 50,720,500 | Personnel cost | 50,685,400 | 53,472,200 | 2,786,800 | 5.5 % | 1,188,700 | 97,500 | 673,200 | 607,800 | 219,600 | 2,786,800 | 55,842,800 | 58,030,500 | 60,429,100 | 9,743,700 |
| 8,511,200 | Fuel | 7,011,100 | 7,361,500 | 350,400 | 5.0 % | 107,500 | - | 130,700 | 65,100 | 47,100 | 350,400 | 7,633,400 | 7,941,900 | 8,256,900 | 1,245,800 |
| 5,956,600 | Direct bus maintenance and servicing | 6,122,000 | 6,569,500 | 447,500 | 7.3 % | 76,000 | 210,000 | 107,200 | 53,400 | 900 | 447,500 | 6,820,500 | 7,169,000 | 7,456,200 | 1,334,200 |
| 3,145,100 | Facility | 3,120,200 | 3,285,300 | 165,100 | 5.3 % | 105,100 | 60,000 | - | - | - | 165,100 | 3,337,700 | 3,389,500 | 3,445,700 | 325,500 |
| 2,026,500 | Insurance | 2,212,000 | 2,528,800 | 316,800 | 14.3 % | 41,700 | 250,000 | 10,000 | 2,500 | 12,600 | 316,800 | 2,605,100 | 2,684,400 | 2,766,900 | 554,900 |
| 1,505,400 | Contributions to reserves | 1,220,000 | 1,038,400 | (181,600) | (14.9) % | - | - | - | - | (181,600) | (181,600) | 1,038,400 | 1,038,400 | 1,038,400 | (181,600) |
| 2,823,100 | All other material costs | 3,233,100 | 3,464,800 | 231,700 | 7.2 % | 57,600 | 41,000 | 2,300 | 261,100 | (130,300) | 231,700 | 3,576,200 | 3,686,300 | 3,946,500 | 713,400 |
| 74,688,400 | Total Expenditure | 73,603,800 | 77,720,500 | 4,116,700 | 5.6 % | 1,576,600 | 658,500 | 923,400 | 989,900 | (31,700) | 4,116,700 | 80,854,100 | 83,940,000 | 87,339,700 | 13,735,900 |
| 27,355,800 | City of London | \$ 26,789,200 | \$ 30,793,300 | \$ 4,004,100 | 14.9 % | \$ 1,047,500 | \$ 1,698,100 | \$ 402,100 | \$ 856,400 | \$ - | \$ 4,004,100 | \$ 32,926,400 | \$ 34,751,900 | \$ 36,834,000 | \$ 10,044,800 |
| | Expenditure Investment increase/decrease | | | \$ 4,116,700 | 5.6 % | 2.1% | 0.9% | 1.3% | 1.3% | (0.0) % | 5.6% | 4.0% | 3.8% | 4.1% | |
| | Performance Indicators | | | | | | | | | | | | | | |
| 24,187,200 | Total regular scheduled ridership | 23,919,800 | 24,280,600 | 360,800 | 1.5 % | - | - | 194,200 | 99,600 | 67,000 | 360,800 | 24,572,000 | 24,940,600 | 25,314,700 | 1,394,900 |
| 661,300 | Revenue service hours | 656,200 | 676,900 | 20,700 | 3.2 % | - | - | 12,000 | 6,000 | 2,700 | 20,700 | 692,100 | 709,400 | 726,600 | 70,400 |
| 36.6 | Rides per revenue service hour | 36.5 | 35.9 | (0.6) | (1.6) % | | | | | | | 35.5 | 35.2 | 34.9 | (1.6) |
| 61.0 | Rides per capita | 58.5 | 58.7 | 0.2 | 0.3 % | | | | | | | 58.7 | 58.8 | 58.9 | 0.5 |
| \$ 3.09 | Total operating cost per trip | \$ 3.08 | \$ 3.20 | \$ 0.12 | 4.0 % | | | | | | | \$ 3.29 | \$ 3.36 | \$ 3.45 | \$ 0.37 |
| \$ 1.13 | Municipal investment per trip | \$ 1.12 | \$ 1.27 | \$ 0.15 | 13.2 % | | | | | | | \$ 1.34 | \$ 1.39 | \$ 1.46 | \$ 0.34 |
| \$ 1.49 | Average fare | \$ 1.39 | \$ 1.54 | \$ 0.15 | 10.9 % | | | | | | | \$ 1.56 | \$ 1.59 | \$ 1.61 | \$ 0.22 |
| 586.5 | Complement | 586.8 | 601.8 | 15.0 | 2.6 % | | | | | | | 617.8 | 629.8 | 642.8 | 56.0 |
| | Investment share | | | | | | | | | | | | | | |
| 51.2% | Passenger, operating , reserves | 48.1% | 50.7% | 2.6% | 5.4 % | | | | | | | 50.0% | 49.5% | 48.9% | 0.8% |
| 12.2% | Province of Ontario | 15.5% | 9.7% | -5.8% | (37.7) % | | | | | | | 9.3% | 9.1% | 8.9% | -6.6% |
| 36.6% | City of London | 36.4% | 39.6% | 3.2% | 8.9 % | | | | | | | 40.7% | 41.4% | 42.2% | 5.8% |
| 100.0% | | 100.0% | 100.0% | 0.0% | | | | | | | | 100.0% | 100.0% | 100.0% | |

**London Transit Commission
2020-2023 Operating Budget Summary
Specialized Transit Services Program**

| 2019 Budget | Description | 2019 Projected Actual | 2020 Budget | Amount Increase (Decrease) | % Increase (Decrease) | Explanation of Increase (Decrease) | | | | | Future Year Budgets | | | | |
|-------------|--|-----------------------|--------------|----------------------------|-----------------------|------------------------------------|-----------------------|------------------------------------|--------------------------|---------------------|---------------------|--------------|--------------|---------------|--------------|
| | | | | | | Unit Price Change | 2016-2019 Adjustments | Flow thru 2019 Service Growth Hrs. | 2020 Service Growth Hrs. | Base Program Change | Total | 2021 Budget | 2022 Budget | 2023 Budget | Net Increase |
| | Revenue | | | | | | | | | | | | | | |
| \$ 616,100 | Passenger fares | \$ 594,800 | \$ 635,300 | \$ 40,500 | 6.8 % | \$ 11,000 | \$ - | \$ 14,300 | \$ 14,200 | \$ 1,000 | \$ 40,500 | \$ 658,500 | \$ 691,300 | \$ 718,900 | \$ 124,100 |
| - | Transfer from reserves | - | - | - | | - | - | - | - | - | - | - | - | - | - |
| 3,147,300 | Provincial gas tax | 3,318,300 | 1,731,100 | (1,587,200) | (47.8)% | - | (1,687,400) | 58,700 | - | 41,500 | (1,587,200) | 1,723,600 | 1,760,500 | 1,797,700 | (1,520,600) |
| 3,763,400 | Total Revenue | 3,913,100 | 2,366,400 | (1,546,700) | (39.5)% | 11,000 | (1,687,400) | 73,000 | 14,200 | 42,500 | (1,546,700) | 2,382,100 | 2,451,800 | 2,516,600 | (1,396,500) |
| | Expenditure | | | | | | | | | | | | | | |
| 1,016,100 | Personnel | 1,128,700 | 1,261,000 | 132,300 | 11.7 % | 27,800 | - | 21,400 | 80,600 | 2,500 | 132,300 | 1,292,500 | 1,399,100 | 1,434,000 | 305,300 |
| 215,800 | All other material costs | 246,400 | 255,700 | 9,300 | 3.8 % | 300 | 6,000 | 2,000 | 1,000 | - | 9,300 | 258,400 | 261,100 | 263,800 | 17,400 |
| 8,049,900 | Contracted services | 8,056,400 | 8,991,500 | 935,100 | 11.6 % | 552,100 | - | 171,500 | 171,500 | 40,000 | 935,100 | 10,119,400 | 10,701,000 | 11,301,700 | 3,245,300 |
| 9,281,800 | Total Expenditure | 9,431,500 | 10,508,200 | 1,076,700 | 11.4 % | 580,200 | 6,000 | 194,900 | 253,100 | 42,500 | 1,076,700 | 11,670,300 | 12,361,200 | 12,999,500 | 3,568,000 |
| 5,518,400 | City of London | \$ 5,518,400 | \$ 8,141,800 | \$ 2,623,400 | 47.5 % | \$ 569,200 | \$ 1,693,400 | \$ 121,900 | \$ 238,900 | \$ - | \$ 2,623,400 | \$ 9,288,200 | \$ 9,909,400 | \$ 10,482,900 | \$ 4,964,500 |
| | Expenditure Investment increase/decrease | | | \$ 1,076,700 | 11.4 % | 6.2% | 0.1% | 2.1% | 2.7% | 0.5% | 11.4% | 11.1% | 5.9% | 5.2% | |
| | Performance Indicators | | | | | | | | | | | | | | |
| 316,900 | Eligible passenger trips (EPT) | 314,500 | 328,600 | 14,100 | 4.5 % | - | - | 6,700 | 6,700 | 700 | 14,100 | 341,600 | 355,300 | 369,500 | 55,000 |
| 36,600 | Companion trips | 36,600 | 37,900 | 1,300 | 3.6 % | - | - | 700 | 700 | (100) | 1,300 | 39,500 | 41,100 | 42,700 | 6,100 |
| 353,500 | | 351,100 | 366,500 | 15,400 | 4.4 % | - | - | 7,400 | 7,400 | 600 | 15,400 | 381,100 | 396,400 | 412,200 | 61,100 |
| 150,000 | Service hours | 150,600 | 157,300 | 6,700 | 4.4 % | - | - | 3,000 | 3,000 | 700 | 6,700 | 163,300 | 169,300 | 175,300 | 24,700 |
| \$ 29.29 | Total cost per EPT | \$ 29.99 | \$ 31.98 | \$ 1.99 | 6.6 % | | | | | | | \$ 34.16 | \$ 34.79 | \$ 35.18 | \$ 5.19 |
| \$ 15.61 | Municipal investment per trip | \$ 15.72 | \$ 22.22 | \$ 6.50 | 41.3 % | | | | | | | \$ 24.37 | \$ 25.00 | \$ 25.43 | \$ 9.71 |
| \$ 1.743 | Average fare | \$ 1.694 | \$ 1.733 | \$ 0.039 | 2.3 % | | | | | | | \$ 1.728 | \$ 1.744 | \$ 1.744 | \$ 0.050 |
| 2.36 | Total trips per service hour | \$ 2.33 | \$ 2.33 | (0.00) | (0.1) % | | | | | | | 2.33 | 2.34 | 2.35 | 0.02 |
| 0.89 | Total trips per capita | 0.86 | 0.89 | 0.03 | 3.2 % | | | | | | | 0.91 | 0.93 | 0.96 | 0.10 |
| 9,700 | Registrants | 10,100 | 10,500 | 400 | 4.0 % | | | | | | | 11,100 | 11,700 | 12,300 | 2,200 |
| 11.5 | Complement | 12.0 | 13.5 | 1.50 | 12.5 % | | | | | | | 13.5 | 14.5 | 14.5 | 2.50 |
| | Investment share | | | | | | | | | | | | | | |
| 6.6% | Passenger, operating , reserves | 6.3% | 6.0% | (0.3) % | (4.1) % | | | | | | | 5.6% | 5.6% | 5.5% | -0.8% |
| 33.9% | Province of Ontario (provincial gas tax) | 35.2% | 16.5% | (18.7) % | (53.2) % | | | | | | | 14.8% | 14.2% | 13.8% | -21.4% |
| 59.5% | City of London | 58.5% | 77.5% | 19.0% | 32.4 % | | | | | | | 79.6% | 80.2% | 80.6% | 22.1% |
| 100.0% | | 100.0% | 100.0% | 0.0% | | | | | | | | 100.0% | 100.0% | 100.0% | |