

Community Services Executive Committee

AGENDA

Monday, February 3, 2014 – 10:30 a.m.
'52 Canadians Meeting Room

1. CALL TO ORDER (Session #55)
2. CALL FOR NON-AGENDA ITEMS
3. DISCLOSURES OF CONFLICT OF INTEREST (& the general nature thereof)
4. APPROVAL OF MINUTES – January 6, 2014
5. BUSINESS ARISING FROM THE MINUTES
 - a) Ministry of Transportation - Dedicated Gas Tax Funds for Public Transportation
6. ITEMS REFERRED FROM COUNCIL
NIL
7. NEW BUSINESS
 - a) Canadian Urban Transit Authority (CUTA) Statistics
 - b) Swim Teams – verbal report
8. NON-AGENDA ITEMS
9. INFORMATION
 - a) Next Meeting Date – February 17, 2014
10. CLOSING

TOWN OF FORT FRANCES
Community Services Executive Committee
Minutes of Meeting

Date: Monday, January 6, 2014

Session No. 54

This meeting of the Community Services Executive Committee was held in the '52 Canadians meeting room at the Memorial Sports Centre.

Committee Members present: A. Hallikas – Chair; J. Albanese – Councillor; D. Kitowski – Councillor; R. Avis – Mayor; J. Kabel – Manager of Community Services

CALL TO ORDER:

A. Hallikas called the meeting to order at 10:30 am. J. Kabel recorded the minutes of the meeting.

APPROVAL OF MINUTES:

Minutes of the December 5, 2013 Community Services Executive Committee were approved as circulated.

DISCLOSURES OF CONFLICT OF INTEREST (and general nature thereof):

NIL

ITEMS REFERRED FROM COUNCIL:

NIL

NEW BUSINESS:

- a) Ministry of Transportation – Dedicated Gas Tax Funds for Public Transportation – The committee recommended to Council to authorize the Mayor and Clerk to sign the agreement with the Ministry of Transportation and supporting by-law by January 31, 2014 to maintain eligibility for the six-month bridge financing of \$35, 905 for the Dedicated Gas Tax Funds for Public Transportation Program.
- b) Dial-a-ride – Letter from North-Air Services - to enter into a new 3-year agreement with North-Air Services to continue to provide dial-a-ride service with the following amendments: 1) The hours of operation will remain unchanged with the exception of Mondays & Tuesdays in July & August that will be revised to 12pm to 5pm from the current 8am to 5pm. 2) The subsidy amount payable by the Town of Fort Frances will increase to \$3.00 /user per ride (an increase of \$0.50 over the current agreement. 3) That the Mayor and Clerk be authorized to sign the new 3-year agreement.
- c) Letter from Wade Roseborough – Advisor, Aboriginal Liaison Program - Statistics Canada North Western Ontario – The Community Services Executive Committee was in favour of

offering Mr. Roseborough a venue for his presentation to share the statistics from the 2012 Aboriginal Peoples Survey (APS) as requested in his email dated December 13, 2013.

NON-AGENDA ITEMS:

NIL

INFORMATION:

- a) Letter to Sister Kennedy Centre Board from Al Bedard
- b) Next Meeting Date – January 20, 2014.

CLOSING

There being no further matters before the Committee at this time, the meeting was closed by A. Hallikas at 11:04 am.

Chair

Manager (or Superintendent)/Secretary



MINISTRY OF TRANSPORTATION

Background: Delivering on the Gas Tax

For Immediate Release
October 22, 2004

Delivering on the Gas Tax

The McGuinty government is delivering on its commitment to invest two cents a litre of the provincial gas tax in public transit.

Over the next three years, this government will invest more than \$680 million in 78 transit systems. This will benefit 105 municipalities across Ontario.

As of October 1, the Ontario government has dedicated one cent a litre of provincial gas tax funding for public transit. This will increase to 1.5 cents in 2005, and the full two cents in 2006.

These investments will expand and improve transit service and increase capacity. This will attract new transit riders by giving them a more reliable and convenient alternative to the car.

By helping to increase transit ridership, especially in the GTA, this initiative will reduce congestion, commute times and smog. This makes Ontario more competitive and improves quality of life for Ontarians.

The formula for gas tax funding is based on a ratio of 70 per cent ridership and 30 per cent population. This strikes a fair balance between the needs of large established transit systems and smaller municipalities.

Through gas tax funding, the McGuinty government is spending twice what the previous government did on public transit.

Economic Benefits Of Transit

- Every \$10 million invested in public transit creates more than 300 jobs, and boosts business sales by more than \$30 million.
- Research in the GTA suggests that if we don't invest in transit, the average commute time will increase by 50 per cent by 2021.
- Public transit is safer than any other type of transportation. It has the lowest fatality rate of any mode of urban transportation. Without it there would be at least 150 more transportation fatalities each year, increasing health care costs by more than \$1 billion annually.
- Congestion in the GTA costs the economy more than \$2 billion each year in lost productivity.
- Transit increases personal mobility for millions of Ontarians who do not or cannot drive.
- Living near a subway station increases property values by about \$4,000.
- According to the Canadian Automobile Association, one transit bus can take as many as 40 cars off the road, and save 70,000 litres of fuel.



BRIEFING NOTE

TO: Community Services Executive Committee

FROM: Jason Kabel, Manager of Community Services

DATE: January 30, 2014

RE: Canadian Urban Transit Authority (CUTA) Statistics

Preamble

Every month the Community Services Division gathers ridership numbers from the two contractors for Handi-Van service and Dial-a-Ride service. The Handi-Van service is run out of Rainycrest Home for the Aged and Dial-a-Ride is run out of North-Air Services on behalf of the Town of Fort Frances. The ridership numbers are compiled annually by the Community Services Division for submission to the Canadian Urban Transit Authority (CUTA) for reporting requirements. Below is a summary of the 2012 data from the attached reports for Fort Frances, Dryden, Kenora, and Ontario for comparatives.

	Fort Frances	Kenora	Dryden	Ontario
Population Served	8,301	16,000	6,267	11,822,447
Total Passengers	21,711	6,989	5,475	7,553,135
Total Operating Expenses	\$207,179	\$110,043	\$81,648	\$231,304,150
Municipal Contributions	\$86,962	\$81,803	\$58,900	\$204,962,763
Total Expense Per Passenger Trip	\$9.54	\$15.75	\$14.91	\$30.65

Recommendation

None at this time. The briefing note is for informational purposes.

Respectfully Submitted,

Jason Kabel

Fort Frances

Fort Frances Handi-van

Contact: Jason Kabel
 Title: Manager of Community Services
 Telephone: 807-274-4561 x11
 Fax: 807-274-3799
 Email: jkabel@fort-frances.com

Population served: 8,301
 Service area (km²): 25.9
 Communities served: 1
 Service began: 01/12/1986
 Advisory Committee members: 3
 Eligibility Committee members: N/A

REGISTRANTS
 Wheelchair/Scooter Users: 325
 Ambulatory: 325
 Attendants: 325
 Companions: 325
 Other: 325
Total: 325

Dedicated Serv. Operated by: ☐ Transit System/Municipality
☐ Private Contractor(s), number:
☒ Private Non-Profit Org.

Non-Dedicated Service: ☒ Contractors: 1
 Taxi Scrip Program Available: ☐

Eligibility Criteria: ☐ Unable to Board
☐ Unable to Use
☒ Other Criteria

VEHICLE KILOMETRES & HOURS

	2011	2012
Rev. Veh. Km. - Dedicated Service	33,296	35,919
Tot. Veh. Km. - Dedicated Service	33,296	35,919
Rev. Veh. Hrs. - Dedicated Service		
Tot. Veh. Hrs. - Dedicated Service		
Non-Dedicated Service - Veh. Km.		
Non-Dedicated Service - Veh. Hrs.		

PASSENGER DATA

Dedicated Service	9,564	8,782
Non-Dedicated Service	16,783	12,929
TOTAL PASSENGERS	26,347	21,711
Subscription / Pre-booked	0%	0%
Reservation	0%	40%
On-Demand / Day of trip	0%	60%

Cancelled in advance	1,714	1,952
No-shows / Cancelled at door		
Unaccommodated trips		
Number of complaints		

OPERATING EXPENSES

Administration	\$15,357	\$10,502
Operations:		
Internal - Dedicated Service		
Contract - Dedicated Service	\$126,803	\$140,760
Contract - Non-Dedicated Service	\$42,259	\$32,409
Contract - Taxi Scrip		
Maintenance (Vehicles & Facilities)	\$7,774	\$11,956
Fuel	\$11,270	\$11,552
TOTAL OPERATING EXPENSES	\$203,463	\$207,179

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

Passenger Revenue	\$19,460	\$24,845
Other Operating Revenue		
Total Operating Revenue	\$19,460	\$24,845
Federal Contributions		
Provincial Contributions	\$79,721	\$74,281
Municipal Contributions	\$87,249	\$86,962
Other / Donations	\$17,033	\$21,091
TOTAL	\$203,463	\$207,179

CAPITAL EXPENSES

Vehicles Purchased		\$68,200
Debt Servicing		
Other Capital Expenses	\$2,409	
TOTAL CAPITAL EXPENSES	\$2,409	\$68,200

CAPITAL FUNDING SOURCES

Transit System		
Federal Contributions		
Provincial Contributions		\$68,200
Municipal Contributions	\$2,409	
Other / Donations		
TOTAL CAPITAL FUNDING	\$2,409	\$68,200

SERVICE HOURS / SCHEDULING

Weekday:	0800 to 1700	Sunday:	to
Saturday:	to	Holiday:	to
Advanced booking notice:	day(s)		
Minimum notice for reservation:	24.0 hour(s)		
Reservations / Scheduling:	Manual		

FARE STRUCTURE

Effective Date	01/01/2008	Tickets/Cards (unit price)	Monthly Pass	Free
Cash				
Adult	\$1.25			<input type="checkbox"/>
Child	\$1.25			<input type="checkbox"/>
Student	\$1.25			<input type="checkbox"/>
Senior	\$1.25			<input type="checkbox"/>
Attendant				<input checked="" type="checkbox"/>
Companion				<input checked="" type="checkbox"/>
Other				<input type="checkbox"/>

EMPLOYEE DATA

	Full-time	Part-time
Operators	1	1
Other Operations		
Vehicle Mechanics		
General and Administration		
Other		
TOTAL NUMBER OF EMPLOYEES		
Union Affiliations: Operators:		
Mechanics:	CUPE Local 65	
Other (specify):		

Top Operator Wage Rate:

Top Mechanic Wage Rate: \$29.16

PERFORMANCE INDICATORS

FINANCIAL	2011	2012
R/C Ratio	10%	12%
Net Operating Cost / Capita	\$22.17	\$21.97
Total Exp. / Passenger	\$7.72	\$9.54
Total Exp. / Eligible Passenger	\$20.95	\$23.32
Transportation Exp. / Passenger		
Dedicated Service	\$15.25	\$18.71
Non-Dedicated Service	\$2.52	\$2.51
Transportation Exp. / Hour (Dedicated Service)		
OPERATING		
Registrants / Capita	0.0310	0.0392
Passengers / Capita	3.1740	2.6155
Passengers / Registrant	102.52	66.80
Passengers / Hour (Dedicated Service)		
Kms / Passenger (Dedicated Service)	3.48	4.09
Average Speed (Dedicated Service)		

PASSENGER DATA

	Ded. Service	Non-Ded. Service
Ambulatory		
Wheelchair/Scooter Users	8,782	103
Attendants		
Companions		
Other (specified)		12,826
TOTAL	8,782	12,929

VEHICLE DATA

	Number	Veh. Peak	Avg. Capacity per Veh. Wheelchair	Ambulatory
Non-Accessible Cars			N/A	
Accessible Vans / Minivans				
Small Buses	2	2	4	
Other				
TOTAL DED. VEHICLES	2	2	N/A	N/A

Vehicle ownership: Municipality
 Vehicle maintenance responsibility: Municipality
 Accessible taxis: 1

Kenora**Handi-Van**

Contact: Diana Jardine
 Title: Administrator
 Telephone: 807-468-3295
 Fax: 807-468-5947
 Email: newhorizon@kmts.ca

Population served: 16,000
 Service area (km²): 75.1
 Communities served: 1
 Service began: 16/06/1980
 Advisory Committee members: 5
 Eligibility Committee members: 2

REGISTRANTS	Active	Total
Wheelchair/Scooter Users:	85	85
Ambulatory:	95	95
Attendants:	37	37
Companions:		
Other:		
Total:	217	217

Dedicated Serv. Operated by: ☒ Transit System/MunicipalityNon-Dedicated Service: ☐ Contractors:Eligibility Criteria: ☒ Unable to Board☐ Private Contractor(s), number:Taxi Scrip Program Available: ☐☒ Unable to Use☒ Private Non-Profit Org.☒ Other Criteria**VEHICLE KILOMETRES & HOURS**

	2011	2012
Rev. Veh. Km. - Dedicated Service	42,051	44,302
Tot. Veh. Km. - Dedicated Service	42,354	45,193
Rev. Veh. Hrs. - Dedicated Service	2,783	3,033
Tot. Veh. Hrs. - Dedicated Service	2,934	3,182
Non-Dedicated Service - Veh. Km.		
Non-Dedicated Service - Veh. Hrs.		

PASSENGER DATA

Dedicated Service	7,294	6,989
Non-Dedicated Service		
TOTAL PASSENGERS	7,294	6,989
Subscription / Pre-booked	90%	90%
Reservation	6%	6%
On-Demand / Day of trip	4%	4%
Cancelled in advance	25	25
No-shows / Cancelled at door	6	10
Unaccommodated trips	10	12
Number of complaints	2	2

OPERATING EXPENSES

Administration	\$25,133	\$24,379
Operations:		
Internal - Dedicated Service	\$56,608	\$58,860
Contract - Dedicated Service		
Contract - Non-Dedicated Service		
Contract - Taxi Scrip		
Maintenance (Vehicles & Facilities)	\$16,607	\$13,918
Fuel	\$13,174	\$12,886
TOTAL OPERATING EXPENSES	\$111,522	\$110,043

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

Passenger Revenue	\$37,678	\$36,100
Other Operating Revenue		
Total Operating Revenue	\$37,678	\$36,100
Federal Contributions		
Provincial Contributions		
Municipal Contributions	\$81,803	\$81,803
Other / Donations	\$18,859	\$19,540
TOTAL	\$138,340	\$137,443

CAPITAL EXPENSES

Vehicles Purchased	\$91,382	
Debt Servicing		
Other Capital Expenses		
TOTAL CAPITAL EXPENSES	\$91,382	

CAPITAL FUNDING SOURCES

Transit System		
Federal Contributions		
Provincial Contributions	\$91,382	
Municipal Contributions		
Other / Donations		
TOTAL CAPITAL FUNDING	\$91,382	

SERVICE HOURS / SCHEDULING

Weekday:	0700 to 1700	Sunday:	to
Saturday:	0700 to 1400	Holiday:	to
Advanced booking notice:	1 day(s)		
Minimum notice for reservation:	24.0 hour(s)		
Reservations / Scheduling:	Partially Computerized		

FARE STRUCTURE

Effective Date	01/03/2008	Tickets/Cards (unit price)	Monthly Pass	Free
Cash				
Adult	\$5.00	\$5.00		
Child	\$5.00	\$5.00		
Student	\$5.00	\$5.00		
Senior	\$5.00	\$5.00		
Attendant	\$5.00	\$5.00		
Companion	\$5.00	\$5.00		
Other				

EMPLOYEE DATA

Operators	Full-time	Part-time
Other Operations		3
Vehicle Mechanics		
General and Administration		
Other		
TOTAL NUMBER OF EMPLOYEES		3

Union Affiliations: Operators:
 Mechanics:
 Other (specify):

Top Operator Wage Rate: \$15.20

Top Mechanic Wage Rate:

PERFORMANCE INDICATORS

FINANCIAL	2011	2012
R/C Ratio	34%	33%
Net Operating Cost / Capita	\$4.62	\$4.62
Total Exp. / Passenger	\$15.29	\$15.75
Total Exp. / Eligible Passenger	\$16.80	\$17.30
Transportation Exp. / Passenger		
Dedicated Service	\$11.84	\$12.26
Non-Dedicated Service		
Transportation Exp. / Hour (Dedicated Service)	\$29.44	\$26.92
OPERATING		
Registrants / Capita	0.0128	0.0136
Passengers / Capita	0.4559	0.4368
Passengers / Registrant	35.75	32.21
Passengers / Hour (Dedicated Service)	2.62	2.30
Kms / Passenger (Dedicated Service)	5.77	6.34
Average Speed (Dedicated Service)	15.11	14.61

PASSENGER DATA

	Ded. Service	Non-Ded. Service
Ambulatory	1,258	
Wheelchair/Scooter Users	5,102	
Attendants	629	
Companions		
Other (specified)		
TOTAL	6,989	

VEHICLE DATA

	Number	Veh. Peak	Avg. Capacity per Veh.	
Non-Accessible Cars			Wheelchair	Ambulatory
Accessible Vans / Minivans	2	1	N/A	5
Small Buses				6
Other				
TOTAL DED. VEHICLES	2	1	N/A	N/A

Vehicle ownership: Non-Profit Organization

Vehicle maintenance responsibility: Municipal Transit System

Accessible taxis:

Dryden

Dryden Handi Transit

Contact: Michelle Deschene
 Title: Payroll & Benefits Administrator
 Telephone: 807-223-1117
 Fax: 807-223-7149
 Email: mdeschene@dryden.ca

Population served: 6,267
 Service area (km²): 65.2
 Communities served: 1
 Service began: 01/06/1976
 Advisory Committee members: 5
 Eligibility Committee members: 5

REGISTRANTS
 Wheelchair/Scooter Users: 45
 Ambulatory: 195
 Attendants: 25
 Companions: 25
 Other: 265
Total: 265

Dedicated Serv. Operated by: ☒ Transit System/Municipality
☐ Private Contractor(s), number:
☐ Private Non-Profit Org.

Non-Dedicated Service: ☐ Contractors:
 Taxi Scrip Program Available: ☐

Eligibility Criteria: ☒ Unable to Board
☒ Unable to Use
☐ Other Criteria

VEHICLE KILOMETRES & HOURS

	2011	2012
Rev. Veh. Km. - Dedicated Service	16,512	17,239
Tot. Veh. Km. - Dedicated Service	16,606	17,333
Rev. Veh. Hrs. - Dedicated Service	1,550	1,604
Tot. Veh. Hrs. - Dedicated Service	2,913	2,795
Non-Dedicated Service - Veh. Km.		
Non-Dedicated Service - Veh. Hrs.		

PASSENGER DATA

Dedicated Service	5,389	5,475
Non-Dedicated Service		
TOTAL PASSENGERS	5,389	5,475
Subscription / Pre-booked	80%	80%
Reservation	15%	15%
On-Demand / Day of trip	5%	5%
Cancelled in advance	49	68
No-shows / Cancelled at door	16	9
Unaccommodated trips		
Number of complaints		

OPERATING EXPENSES

Administration	\$10,467	\$10,353
Operations:		
Internal - Dedicated Service	\$51,076	\$51,032
Contract - Dedicated Service		
Contract - Non-Dedicated Service		
Contract - Taxi Scrip		
Maintenance (Vehicles & Facilities)	\$6,957	\$9,943
Fuel	\$10,115	\$10,320
TOTAL OPERATING EXPENSES	\$78,614	\$81,648

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

Passenger Revenue	\$2,421	\$2,688
Other Operating Revenue	\$37	\$217
Total Operating Revenue	\$2,458	\$2,905
Federal Contributions		
Provincial Contributions	\$15,965	\$18,155
Municipal Contributions	\$58,900	\$58,900
Other / Donations	\$1,291	\$1,688
TOTAL	\$78,614	\$81,648

CAPITAL EXPENSES

Vehicles Purchased		
Debt Servicing		
Other Capital Expenses		
TOTAL CAPITAL EXPENSES		

CAPITAL FUNDING SOURCES

Transit System		
Federal Contributions		
Provincial Contributions		
Municipal Contributions		
Other / Donations		
TOTAL CAPITAL FUNDING		

SERVICE HOURS / SCHEDULING

Weekday:	0800 to 1600	Sunday:	to
Saturday:	to	Holiday:	to
Advanced booking notice:	7 day(s)		
Minimum notice for reservation:	24.0 hour(s)		
Reservations / Scheduling:	Manual		

FARE STRUCTURE

Effective Date	01/01/2009	Tickets/Cards (unit price)	Monthly Pass	Free
Cash				
Adult	\$3.00			
Child				
Student				
Senior	\$1.50			
Attendant	\$3.00			
Companion	\$3.00			
Other	Home Support Service \$1.50 and School Board \$4.50/km			

EMPLOYEE DATA

	Full-time	Part-time
Operators	1	
Other Operations		
Vehicle Mechanics		
General and Administration		
Other		

TOTAL NUMBER OF EMPLOYEES

Union Affiliations: Operators:	1
Mechanics:	
Other (specify):	

Top Operator Wage Rate: \$19.00

Top Mechanic Wage Rate:

PERFORMANCE INDICATORS

FINANCIAL	2011	2012
R/C Ratio	3%	4%
Net Operating Cost / Capita	\$10.00	\$12.56
Total Exp. / Passenger	\$14.59	\$14.91
Total Exp. / Eligible Passenger	\$17.09	\$15.16
Transportation Exp. / Passenger		
Dedicated Service	\$12.65	\$13.02
Non-Dedicated Service		
Transportation Exp. / Hour (Dedicated Service)	\$23.39	\$25.51
OPERATING		
Registrants / Capita	0.0348	0.0423
Passengers / Capita	0.7077	0.8736
Passengers / Registrant	20.34	20.66
Passengers / Hour (Dedicated Service)	3.48	3.41
Kms / Passenger (Dedicated Service)	3.06	3.15
Average Speed (Dedicated Service)	10.65	10.75

PASSENGER DATA

	Ded. Service	Non-Ded. Service
Ambulatory	5,197	
Wheelchair/Scooter Users	188	
Attendants	90	
Companions		
Other (specified)		
TOTAL	5,475	

VEHICLE DATA

	Number	Veh. Peak	Avg. Capacity per Veh. Wheelchair	Ambulatory
Non-Accessible Cars			N/A	
Accessible Vans / Minivans				
Small Buses	1	1	4	12
Other				
TOTAL DED. VEHICLES	1	1	N/A	N/A

Vehicle ownership: Municipality
 Vehicle maintenance responsibility: Non-Profit Organization
 Accessible taxis:

Ontario Summary

Number of Systems Reporting:	79	Systems with Dedicated Service:	76	96%	REGISTRANTS	Active	Total
Population served:	11,822,447	Operated by:			Wheelchair/Scooter Users:	42,959	71,724
Service area (km ²):	614,974.4	Transit System/Municipality:	36	46%	Ambulatory:	66,524	103,796
Communities served:	162	Private Contractor:	24	30%	Attendants:	3,001	3,564
Eligibility Criteria:		Private Non-Profit Organization:	32	41%	Companions:	234	253
Unable to Board:	67%	Systems with Non-Dedicated Service:	31	39%	Other:	1,409	4,316
Unable to Use:	65%	Systems with a Taxi Scrip Program:	9	11%	Total:	115,038	184,691
Other Criteria:	51%						

OPERATING DATA

	2011	2012
Number of transit systems reporting	79	79
Rev. Veh. Km. - Dedicated Service	44,774,207	45,529,761
Tot. Veh. Km. - Dedicated Service	47,813,121	51,476,961
Rev. Veh. Hrs. - Dedicated Service	2,197,341	2,250,651
Tot. Veh. Hrs. - Dedicated Service	2,339,465	2,511,286
Non-Dedicated Service - Veh. Km.	3,944,849	5,053,469
Non-Dedicated Service - Veh. Hrs.	148,830	184,936

PASSENGER DATA

Dedicated Service	5,790,972	5,933,343
Non-Dedicated Service	1,470,875	1,619,792
TOTAL PASSENGERS	7,261,847	7,553,135
Subscription / Pre-booked	44%	47%
Reservation	45%	43%
On-Demand / Day of trip	11%	12%
Cancelled in advance	876,130	1,438,259
No-shows / Cancelled at door	172,464	174,358
Unaccommodated trips	177,570	194,886
Number of complaints	7,337	7,398

OPERATING EXPENSES

Administration	\$27,058,380	\$30,511,299
Operations:		
Internal - Dedicated Service	\$79,754,609	\$85,686,146
Contract - Dedicated Service	\$47,386,049	\$49,113,110
Contract - Non-Dedicated Service	\$24,733,134	\$28,128,215
Contract - Taxi Scrip	\$2,514,692	\$2,533,353
Maintenance (Vehicles & Facilities)	\$24,788,340	\$25,655,450
Fuel	\$9,539,269	\$9,676,578
TOTAL OPERATING EXPENSES	\$215,774,473	\$231,304,150

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

Passenger Revenue	\$16,751,369	\$17,849,548
Other Operating Revenue	\$1,326,188	\$869,278
Total Operating Revenue	\$18,077,557	\$18,718,826
Federal Contributions		\$9,375
Provincial Contributions	\$7,951,559	\$7,077,529
Municipal Contributions	\$189,278,830	\$204,962,763
Other / Donations	\$521,988	\$562,430
TOTAL	\$215,829,934	\$231,330,923

CAPITAL EXPENSES

Vehicles Purchased	\$5,402,984	\$34,518,045
Debt Servicing	\$10,234	\$10,234
Other Capital Expenses	\$8,972,810	\$6,524,400
TOTAL CAPITAL EXPENSES	\$14,386,028	\$41,052,679

CAPITAL FUNDING SOURCE

Transit System	\$176,656	
Federal Contributions	\$6,759,698	\$2,925,511
Provincial Contributions	\$1,980,545	\$2,442,253
Municipal Contributions	\$4,906,542	\$35,473,418
Other / Donations	\$562,588	\$300,921
TOTAL CAPITAL FUNDING	\$14,386,029	\$41,142,103

* Note that all transit systems do not always report all data items.

SCHEDULING

Advanced booking notice:	19 day(s)
Minimum notice for reservation:	23.3 hour(s)

FARE STRUCTURE (Average)

	Cash	Tickets/Cards (unit price)	Monthly Pass
Adult	\$3.27	\$2.69	\$71.60
Child	\$2.93	\$2.51	\$50.70
Student	\$3.19	\$2.57	\$59.24
Senior	\$3.16	\$2.48	\$51.00
Attendant	\$2.84	\$2.69	\$66.67
Companion	\$2.98	\$2.68	\$69.17

EMPLOYEE DATA

	Full-time	Part-time
Operators	934	265
Other Operations	185	60
Vehicle Mechanics	116	12
General and Administration	127	33
Other	20	7

TOTAL NUMBER OF EMPLOYEES

1,382 377
* Contract employees are not necessarily included in the Employee Statistics

Average Top Operator Wage Rate:	\$20.47
Average Top Mechanic Wage Rate:	\$29.35

PERFORMANCE INDICATORS

FINANCIAL	2011	2012
R/C Ratio	8%	8%
Net Operating Cost / Capita	\$17.12	\$18.01
Total Exp. / Passenger	\$29.74	\$30.65
Total Exp. / Eligible Passenger	\$32.35	\$33.30
Transportation Exp. / Passenger		
Dedicated Service	\$27.91	\$28.71
Non-Dedicated Service	\$18.89	\$19.10
Transportation Exp. / Hour (Dedicated Service)	\$68.28	\$67.07
OPERATING		
Registrants / Capita	0.0155	0.0156
Passengers / Capita	0.6277	0.6389
Passengers / Registrant	40.40	40.80
Passengers / Hour (Dedicated Service)	2.57	2.58
Kms / Passenger (Dedicated Service)	8.24	8.10
Average Speed (Dedicated Service)	21.32	20.99

PASSENGER DATA

	Ded. Service	Non-Ded. Service
Ambulatory	3,580,477	1,308,071
Wheelchair/Scooter Users	1,922,230	142,409
Attendants	266,942	26,739
Companions	91,732	17,106
Other (specified)	71,961	125,466
TOTAL	5,933,342	1,619,791

VEHICLE DATA

	Number	Veh. Peak	Avg. Capacity per Veh.
Non-Accessible Cars	259	191	N/A
Accessible Vans / Minivans	358	320	1
Small Buses	781	608	3
Other	27	27	7
TOTAL DED. VEHICLES	1,425	1,146	N/A
Accessible taxis:	237		N/A

WINTER POOL SCHEDULE

Effective
Jan. 4 - Mar. 7

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	Aquafit 6:15-7:00am	Adult Swim 6:15-9:00am	Aquafit 6:15-7:00am	Adult Swim 6:15-9:00am	Aquafit 6:15-7:00am	
	Adult Swim 7:15-9:00am		Adult Swim 7:15-9:00am		Adult Swim 7:15-9:00am	Aquanauts ★ Swim Club 7:00-9:30am
	Aquafit 9:00-9:45am members only	Aqua Tot Lessons 9:00-9:30am	Aquafit 9:00-9:45am members only	Aqua Tot Lessons 9:15-9:45am	Aquafit 9:00-9:45am members only	
Aqua Tot Lessons 9:40-10:10am						Pool Lessons 9:30-11:30am
Aqua Tot Lessons 10:15-10:45am	Aquatherapy 10:00-10:45am	Aqua Tot Lessons 10:15-10:45am	Aquatherapy 10:00-10:45am	Board of Ed Lessons 10:00-12:00pm	Aquatherapy 10:00-10:45am	
Aqua Tot Lessons 10:50-11:20am		Daytime Lessons 10:45-11:45pm	Board of Ed Lessons 11:00-12:00pm		Board of Ed Lessons 11:00-12:00pm	
Family Swim 12:00-1:45pm	Lunch Lengths 12:00-1:00pm	Lunch Lengths 12:00-1:00pm	Lunch Lengths 12:00-1:00pm	Lunch Lengths 12:00-1:00pm	Lunch Lengths 12:00-1:00pm	Cyclones ← Swim Club 11:30-1:30pm
Pool Complex Lessons 2:00-5:00pm		Board of Ed Lessons 1:00-3:00pm	Board of Ed Lessons 1:00-3:00pm	Board of Ed Lessons 1:00-3:00pm	Board of Ed Lessons 1:00-3:00pm	Toonie Swim 2:30-4:30pm
	Swim Clubs 4:00-6:00pm ★ ← Shared time		Swim Clubs 4:00-6:00pm ★ ← Shared time	Pool Complex Lessons 4:00-6:00pm	Aquanauts ★ Swim Club 4:00-6:00pm	Family Swim 4:30-6:00pm
Public Swim 5:00-7:00pm	Toonie Swim 6:00-8:00pm	Aquanauts ★ Swim Club 6:00-8:00pm	Pool Complex Lessons 6:00-7:30pm	Aquanauts ★ Swim Club 6:00-8:00pm	Public Swim 6:00-8:30pm	Public Swim 6:00-8:30pm
Aquafit 7:00-7:45 pm			Aquafit 7:30-8:15pm			
Adult Swim 8:00-9:30pm	Adult Swim 8:00-9:30pm	Adult Swim 8:00-9:30 pm	Adult/Teen Swim 8:30-9:30pm	Advanced Lessons 8:00-9:30pm	Adult/Teen Swim 8:30-9:30pm	Adult Swim 8:30-9:30pm

SPECIAL SCHEDULE FOR MON. FEBRUARY 17, NO PROGRAMS WILL BE HELD.

Rental Contract / Permit Margin fix

Printed: 29 Jan 2014, 03:48 PM

User: mbelluz

Contract #: 8602
Date: 13 Sep 2013

User: leanam
Status: Tentative

Memorial Sports Centre, 740 Scott Street, Fort Frances, Ontario P9A 1H8 hereby grants Fort Frances Aquanauts (hereinafter called the "Licensee") represented by George Cousineau, permission to use the Facilities as outlined, subject to the Terms and Conditions of this Agreement contained herein and attached hereto all of which form part of this Agreement.

i) Purpose of Use

Swim Club
Jan contract

Aquanauts - January contract

ii) Conditions of Use

All rentals are based on a 55 min hour to allow for changeover. Rentors are required to follow Ontario Health Regs at all times

iii) Date(s) and Time(s) of Use

of Bookings: 21

Starting: Mon 06 Jan 14 04:00 PM

Expected: 0

Ending: Thu 30 Jan 14 08:00 PM

Facility/Equipment	Day	Start Date	Start Time	End Date	End Time	Fee	XFee	Tax	Total
Memorial Sports Centre - 4 lane	Mon	06 Jan 2014	04:00 PM	06 Jan 2014	06:00 PM	\$106.90	\$0.00	\$13.90	\$120.80
Memorial Sports Centre - Pool	Tue	07 Jan 2014	06:00 PM	07 Jan 2014	08:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 4 lane	Wed	08 Jan 2014	04:00 PM	08 Jan 2014	06:00 PM	\$106.90	\$0.00	\$13.90	\$120.80
Memorial Sports Centre - Pool	Thu	09 Jan 2014	06:00 PM	09 Jan 2014	08:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - Pool	Fri	10 Jan 2014	04:00 PM	10 Jan 2014	06:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - Pool	Sat	11 Jan 2014	07:30 AM	11 Jan 2014	09:30 AM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 4 lane	Mon	13 Jan 2014	04:00 PM	13 Jan 2014	06:00 PM	\$106.90	\$0.00	\$13.90	\$120.80
Memorial Sports Centre - Pool	Tue	14 Jan 2014	06:00 PM	14 Jan 2014	08:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 4 lane	Wed	15 Jan 2014	04:00 PM	15 Jan 2014	06:00 PM	\$106.90	\$0.00	\$13.90	\$120.80
Memorial Sports Centre - Pool	Thu	16 Jan 2014	06:00 PM	16 Jan 2014	08:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - Pool	Fri	17 Jan 2014	04:00 PM	17 Jan 2014	06:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - Pool	Sat	18 Jan 2014	07:30 AM	18 Jan 2014	09:30 AM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 4 lane	Mon	20 Jan 2014	04:00 PM	20 Jan 2014	06:00 PM	\$106.90	\$0.00	\$13.90	\$120.80
Memorial Sports Centre - Pool	Tue	21 Jan 2014	06:00 PM	21 Jan 2014	08:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 4 lane	Wed	22 Jan 2014	04:00 PM	22 Jan 2014	06:00 PM	\$106.90	\$0.00	\$13.90	\$120.80
Memorial Sports Centre - Pool	Thu	23 Jan 2014	06:00 PM	23 Jan 2014	08:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - Pool	Fri	24 Jan 2014	04:00 PM	24 Jan 2014	06:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - Pool	Sat	25 Jan 2014	07:30 AM	25 Jan 2014	09:30 AM	\$133.63	\$0.00	\$17.37	\$151.00

Contract #: 8602
Date: 13 Sep 2013

User: leanam
Status: Tentative

Memorial Sports Centre - Pool	Tue	28 Jan 2014	06:00 PM	28 Jan 2014	08:00 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 4 lane	Wed	29 Jan 2014	04:00 PM	29 Jan 2014	06:00 PM	\$106.90	\$0.00	\$13.90	\$120.80
Memorial Sports Centre - Pool	Thu	30 Jan 2014	06:00 PM	30 Jan 2014	08:00 PM	\$133.63	\$0.00	\$17.37	\$151.00

iv) Additional Fees

v) Payment Method

Rental Fees	Extra Fees	Tax	Rental Total	Damage Deposit	Total Applied	Balance	Current
\$2,619.12	\$0.00	\$340.48	\$2,959.60	\$0.00	\$0.00	\$2,959.60	\$0.00

Balance of rental due and payable immediately.

vi) Other Information

vii) Additional Notes

4 lane - Memorial Sports Centre

Pool - Memorial Sports Centre

The undersigned has read and on behalf of the Licensee agrees to be bound by this Permit/License and the Terms and Conditions contained herein and attached hereto, and hereby warrants and represents that he/she executes this Permit/License on behalf of the Licensee and has sufficient power, authority and capacity to bind the Licensee with his/her signature.

X: _____

X: _____

George Cousineau

Name: _____

Fort Frances Aquanauts
504 Armit Ave
Fort Frances ON P9A 2H7
Canada
Home: ()
Fax: (807)

Business: (807)274-2008

Title: _____

Memorial Sports Centre

Date: _____

Date: _____



Rental Contract / Permit Margin fix

Printed: 29 Jan 2014, 03:48 PM

User: mbelluz

Contract #: 8638
Date: 24 Sep 2013

User: leanam
Status: Tentative

Memorial Sports Centre, 740 Scott Street, Fort Frances, Ontario P9A 1H8 hereby grants Cyclones Swim Club (hereinafter called the "Licensee") represented by Tammy Ryll, permission to use the Facilities as outlined, subject to the Terms and Conditions of this Agreement contained herein and attached hereto all of which form part of this Agreement.

Cyclones - January contract

i) Purpose of Use
Swim Club
Swim Team

ii) Conditions of Use
All rentals are based on a 55 min hour to allow for changeover. Rentors are required to follow Ontario Health Regs at all times

iii) Date(s) and Time(s) of Use
of Bookings: 11 Starting: Mon 06 Jan 14 04:00 PM Expected: 0
Ending: Wed 29 Jan 14 06:00 PM

Facility/Equipment	Day	Start Date	Start Time	End Date	End Time	Fee	XFee	Tax	Total
Memorial Sports Centre - 1 Lane	Mon	06 Jan 2014	04:00 PM	06 Jan 2014	06:00 PM	\$26.73	\$0.00	\$3.47	\$30.20
Memorial Sports Centre - 1 Lane	Wed	08 Jan 2014	04:00 PM	08 Jan 2014	06:00 PM	\$26.73	\$0.00	\$3.47	\$30.20
Memorial Sports Centre - Pool	Sat	11 Jan 2014	11:30 AM	11 Jan 2014	01:30 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 1 Lane	Mon	13 Jan 2014	04:00 PM	13 Jan 2014	06:00 PM	\$26.73	\$0.00	\$3.47	\$30.20
Memorial Sports Centre - 1 Lane	Wed	15 Jan 2014	04:00 PM	15 Jan 2014	06:00 PM	\$26.73	\$0.00	\$3.47	\$30.20
Memorial Sports Centre - Pool	Sat	18 Jan 2014	11:30 AM	18 Jan 2014	01:30 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 1 Lane	Mon	20 Jan 2014	04:00 PM	20 Jan 2014	06:00 PM	\$26.73	\$0.00	\$3.47	\$30.20
Memorial Sports Centre - 1 Lane	Wed	22 Jan 2014	04:00 PM	22 Jan 2014	06:00 PM	\$26.73	\$0.00	\$3.47	\$30.20
Memorial Sports Centre - Pool	Sat	25 Jan 2014	11:30 AM	25 Jan 2014	01:30 PM	\$133.63	\$0.00	\$17.37	\$151.00
Memorial Sports Centre - 1 Lane	Mon	27 Jan 2014	04:00 PM	27 Jan 2014	06:00 PM	\$26.73	\$0.00	\$3.47	\$30.20
Memorial Sports Centre - 1 Lane	Wed	29 Jan 2014	04:00 PM	29 Jan 2014	06:00 PM	\$26.73	\$0.00	\$3.47	\$30.20

iv) Additional Fees

v) Payment Method

Rental Fees	Extra Fees	Tax	Rental Total	Damage Deposit	Total Applied	Balance	Current
\$614.73	\$0.00	\$79.87	\$694.60	\$0.00	\$0.00	\$694.60	\$0.00

Balance of rental due and payable immediately.

vi) Other Information

Contract #: 8638
Date: 24 Sep 2013

User: leanam
Status: Tentative

vii) Additional Notes

1 Lane - Memorial Sports Centre

Pool - Memorial Sports Centre

The undersigned has read and on behalf of the Licensee agrees to be bound by this Permit/License and the Terms and Conditions contained herein and attached hereto, and hereby warrants and represents that he/she executes this Permit/License on behalf of the Licensee and has sufficient power, authority and capacity to bind the Licensee with his/her signature.

X: _____

Tammy Ryll

Cyclones Swim Club
RR 1 Site 105-6
Fort Frances ON P9A 3M2
Canada
Home: ()
Fax: (807)

Business: (807)274-6374

Date: _____

X: _____

Name: _____

Title: _____

Memorial Sports Centre

Date: _____