

ROUTE OPTION FINANCIAL ASSESSMENT							
ROUTE OPTIONS							
DETAILS				A	B	C	D
Distance of Proposed Option (km)				70	94	94	-
No. of Trip per Day				4	4	4	-
Total Distance travelled per Day (km)				280	376	376	
Annual No. of Trips				1,265	800	800	-
HOV Lane Distances km				-	15		-
Total annual travelled distance (km)				88,550	75,200	75,200	-
EXPENDITURES							
Equipment Maintenance				\$17,710	\$90,240	\$90,240	\$-
Train maintenance per km				\$0.20	\$-	\$-	\$-
Bus maintenance per km				\$-	\$1.20	\$1.20	\$-
Facilities				\$260,000	\$65,000		\$-
No. of Stations				4	1	1	\$-
Average cost per station				\$65,000	\$65,000	\$65,000	\$-
Operations Costs				\$1,040,463	\$564,000	\$564,000	\$-
Operations Cost Range				\$1,483,213	\$601,600	\$601,600	\$-
Rail costs / km				\$11.75	\$-	\$-	\$-
Rail costs / km range				\$16.75	\$-	\$-	\$-
Bus costs / km				\$-	\$7.50	\$7.50	\$-
Station Site Development				\$11,200,000	\$5,950,000	\$5,950,000	\$-
Niagara Falls Station				\$5,950,000	\$5,950,000	\$5,950,000	\$-
site preparation and demolition				\$400,000	\$400,000	\$400,000	\$-
parking, kiss and ride and access				\$2,100,000	\$2,100,000	\$2,100,000	\$-
municipal road modifications				\$300,000	\$300,000	\$300,000	\$-
bus facilities				\$-	\$-	\$-	\$-
bicycle facility				\$-	\$-	\$-	\$-
station building				\$-	\$-	\$-	\$-
station platform and mini platform				\$2,900,000	\$2,900,000	\$2,900,000	\$-
electrical, its, security, fare equipment				\$200,000	\$200,000	\$200,000	\$-
utility relocation				\$50,000	\$50,000	\$50,000	\$-
St. Catharines Station				\$5,250,000	\$-	\$-	\$-
site preparation and demolition				\$150,000	\$-	\$-	\$-
parking, kiss and ride and access				\$2,700,000	\$-	\$-	\$-
municipal road modifications				\$600,000	\$-	\$-	\$-
bus facilities				\$400,000	\$-	\$-	\$-
bicycle facility				\$50,000	\$-	\$-	\$-
station building				\$-	\$-	\$-	\$-
station platform and mini platform				\$950,000	\$-	\$-	\$-
electrical, its, security, fare equipment				\$200,000	\$-	\$-	\$-
utility relocation				\$200,000	\$-	\$-	\$-

Other Costs	\$-	\$71,100	\$-	\$-
HOV Lanes	\$-	\$71,100	\$-	\$-
Implmentation per km	\$-	\$4,740	\$-	\$-
<i>Includes painting and signage</i>				
Sub-Total	\$12,518,173	\$6,740,340	\$6,669,240	
Contingency (10%)	\$1,251,817	\$674,034	\$666,924	
Grand Total of Expenditures	\$13,769,990	\$7,414,374	\$7,336,164	
*Stations for Option B and C exists only for Niagara Falls. University institutions have stops with existing university bus loops do not require station maintenance. NOTE: Expenditure grand totals do not include an assessment of supplies, labour and/or benefits.				
REVENUES				
Assessment of Revenue and Ridership Outlook (2017)				
Public Transit Users				
Total Population	940,000			
12% use public transit	112,800			
Commuters During Peak Time	9,000			
Seasonal Ridership				
Low	19,000			
High	25,000			
Ridership Projections				
Rail low	28,000	-	-	-
Rail high	34,000	-	-	-
Bus low	8,500	8,500	8,500	-
Bus high	10,325	10,325	10,325	-
RIDERSHIP OUTLOOK	31,000	9,413	9,413	-
Revenue Assessment				
<i>Fare per Passenger Boarding</i>	\$14.35	\$12.65	\$12.65	-
Low Level	\$401,800	\$107,525	\$107,525	-
High Level	\$487,900	\$130,611	\$130,611	-
REVENUE OUTLOOK	~\$444,850	~\$119,068	~\$119,068	-
Assessment of Revenue and Ridership Target (2017)				
Ridership	188,516	155,921	155,921	-
Revenue	\$2,705,203	\$1,466,400	\$1,466,400	-
<i>Fare per Passenger Boarding</i>	\$14.35	\$12.65	\$12.65	-
Government Approved Funding for Expansion Projects				
Station Site Development	\$11,200,000	\$5,950,000	\$5,950,000	-
Niagara Falls Station	\$5,950,000	\$5,950,000	\$5,950,000	-
St. Catharines Station	\$5,250,000	\$-	\$-	-

Implementing HOV Lanes	\$-	\$71,100	\$-	-
Assessment of Social Benefits				
Carbon Emission Reduction	\$43,948	\$4,852	\$4,852	\$-
Carbon Emissions per KM	\$0.496	\$0.065	\$0.065	\$-
<i>Carbon Tax Levy on Diesel Engines</i>	\$0.0767	\$0.0767	\$0.0767	\$-
<i>Engine Capacity (per Litre)</i>	841.2	\$84.12	\$84.12	\$-
<i>Travel Speed (km / hr)</i>	130	100	100	\$-
Time Saved in Traffic (\$)	\$1,680,840	\$1,680,840	\$1,680,840	(\$1,450,000,000)
Average Wage (Hamilton Median in 2011 per hour)	\$18	\$18	\$18	\$-
Number of Days Worked	1,575	1,575	1,575	\$-
Average Time Spent in Traffic	59	59	59	\$-
<i>Average AADT Volume of Skyway</i>	181,172	181,172	181,172	\$-
<i>AADT Volume Threshold Causing Traffic</i>	170,500	170,500	170,500	\$-
Sub-Total	\$12,518,173	\$6,740,340	\$6,669,240	\$-
Contingency (10%)	\$1,251,817	\$674,034	\$666,924	\$-
Grand Total of Revenues	\$13,369,638	\$77,825,860	\$7,754,760	(\$1.45 Billion)