

## Department 25 – Transportation Services

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### Overview

This Department is new in 2020. The Department provides for the costs and revenues for the three-year transportation pilot.

The Province has committed a total of \$1.48 million to support a three-year transportation pilot through the Ministry of Transportation Community Transportation Grant.

### General Service Description for 2020

- ✓ 5 days per week (Monday to Friday)
- ✓ Commence the service in May
- ✓ Operate 160 days in 2020
- ✓ City of Peterborough – Operator
- ✓ Runs between Trent > Lakefield > Curve Lake First Nation and Portage Place > Bridgenorth > Ennismore
- ✓ Ability to transfer to City of Peterborough Transit (at Trent U. and Portage Place)
- ✓ Projected rides per day – 68 (based on a 50% uptake)
- ✓ Partners include: Curve Lake First Nation, Community Care and the City of Peterborough.

### Revenue



The major source of revenue for this department will be derived from the Provincial Ministry of Transportation grant. Revenue from the Federation of Canadian Municipalities is also supporting a portion of the salary expenses for the Climate Change Coordinator position.

There is also revenue expected from fares from those using the bus service. These revenues are based on an anticipated ridership of 68 rides per day.

No taxation support is required in 2020 to support this pilot.

### Expenditures

The budget provides for an allocation of 50% of the wages and salaries of the Climate Change Coordinator. The remaining 50% of the Coordinator's position is funded in Department 5.

The City of Peterborough has agreed to enter into a contract with the Township to operate the service. It is expected that the service will be up and running in May of 2020. As such, expenses for the contract with the City of Peterborough have been allocated into the 2020 budget. The anticipated cost, based on operations beginning in May, is \$240,768.00. An additional \$10,800 in costs is also allocated to account for transfer fees. The transfer fee is based on an additional charge of \$1 to transfer from the Selwyn bus to the City bus.

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The grant was based on the premise that by the end of the three year pilot, there would be 135 rides per day. The budget in 2020 is based on a 50% uptake or 68 rides per day.

Expenses have also been allocated for the costs of signage for bus stops, route maps, advertising, bus wraps, etc...

### **Activity Update – Beyond Budget and Dollars and Cents**

Plans to implement the service in May 2020 are well underway. An on-line user survey has been launched to obtain feedback on the locations for bus stops. The survey is also seeking feedback on fares and the types of passes that users are interested in, e.g. daily, 10-pass, monthly etc.

There are Open Houses planned in February to formally roll-out the service. The open house will take place on the following dates:

- February 10, 2020, 4 – 6 pm – Curve Lake First Nation
- February 19, 2020, 4 - 6 pm – Niels Pind Room, Lakefield-Smith Community Centre
- February 20, 2020, 4 – 6 pm – Chemung Community Care Office, Ennismore

Township of Selwyn  
 Budget Worksheet  
 Budget Year 2020

<b>Department # 25</b>	<b>Community Transportation</b>	2019 Year End Actuals	2019 Approved Budget	<b>2020 Proposed Budget</b>
<b><u>Revenues:</u></b>				
Partner Funding		31,107	32,647	258,447
Operating Receipts		0	0	52,000
Transfers				
- From Taxation		0	0	0
- From Reserves		7,777	8,162	0
<b>Total Revenues</b>		<b>38,884</b>	<b>40,809</b>	<b>310,447</b>
<b><u>Expenditures:</u></b>				
Administration and Overhead		38,884	40,809	58,879
Transit Operations		0	0	251,568
Transfers				
- To Reserves		0	0	0
<b>Total Expenditures</b>		<b>38,884</b>	<b>40,809</b>	<b>310,447</b>
Balance		0	0	0