

## Supplementary Budget – Briefing Note

## 2022 Budget

## Integrated Wallaceburg Urban Public Transit Service

**Briefing Note required for:**

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
IES	Eng & Trans	Contract Costs full year Wallaceburg	Base	185,015	
IES	Eng & Trans	On Request Software Costs	Base	8,243	
IES	Eng & Trans	Vehicle Lifecycle Costs	Base	23,124	
IES	Eng & Trans	Estimated Fare revenue	Base	(35,000)	
		<b>Total:</b>		<b>181,382</b>	
IES	Eng & Trans	July 1, 2022 implementation cost reduction	Supp	(92,508)	
IES	Eng & Trans	Software cost reduction - July 1 implementation	Supp	(4,121)	
IES	Eng & Trans	Lifecycle cost reduction – July 1 implementation	Supp	(11,562)	
IES	Eng & Trans	Revenue reduction - July 1 implementation	Supp	17,500	
		<b>Total:</b>		<b>(90,691)</b>	
		*Area Rated Funded			

**Background:**

The Driving Forward Strategy approved by Council on July 20, 2020 recommended an integrated urban transit service (conventional bus stop-to-bus stop service integrated with curb-to-curb specialized service) be introduced in Wallaceburg based on feedback from social service groups, businesses, and inter-urban ridership.

**Comment:**

The integrated demand-responsive public transit service in Wallaceburg will operate Monday to Friday (6:15 to 21:15), Saturday (6:15 to 19:15), and Sunday (9:00 to 17:00). Up to two vehicles will provide conventional service alongside the existing curb-to-curb specialized service (“Wallaceburg Accessible”) for those with a disability. The service will operate similar to the existing OnRequest service within Chatham during weekday evenings.

The offering of conventional service at parity with specialized service (i.e. service hours, days of the week) was a recommendation in Driving Forward to deter reliance on more costly specialized services which operate greater hours.

This integrated urban service will also connect passengers with the existing Inter-Urban Route A up to five times per day. Service is expected to begin July 1, 2022. Service will be able to launch using existing backup Ride CK vehicles, however another 8-Metre transit vehicle will be procured in 2022/23 to ensure adequate redundancy levels across all public transit services.

Costs associated with this expanded service are recommended to be area rated.

