

**Committee:** Committee of the Whole – Community Development

**Date:** February 6, 2023

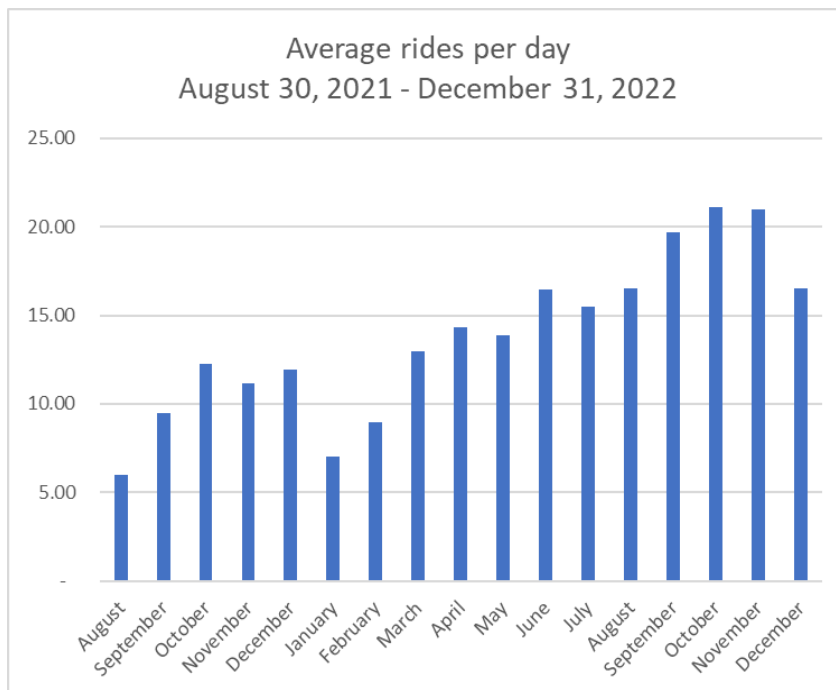
**Department:** Administration

**Topic:** 2022 River Route Transit Report

**Purpose:** To review the 2022 revenue/expense report and 2023 draft budget to evaluate renewing the partnership agreement for the upcoming period between April 1, 2023 to March 31, 2024.

**Background:** The River Route Transit Service Partnership Agreement between the Township of Augusta, City of Brockville, Township of Edwardsburgh Cardinal, and the Town of Prescott requires a yearly review by the partners to affirm their commitment to renew the agreement.

The below chart and table indicate the ridership numbers. The daily high for riders occurred on November 4, 2022, with 56.



### Brockville to Cardinal River Route Public Transit Service

Month	Year	Operating Days	Rides	Average per day
August	2021	2	12	6.00
September	2021	21	199	9.48
October	2021	20	245	12.25
November	2021	22	245	11.14
December	2021	21	250	11.90
January	2022	20	141	7.05
February	2022	21	188	8.95
March	2022	23	298	12.96
April	2022	20	286	14.30
May	2022	21	291	13.86
June	2022	22	362	16.45
July	2022	20	310	15.50
August	2022	22	363	16.50
September	2022	21	413	19.67
October	2022	20	422	21.10
November	2022	22	461	20.95
December	2022	20	330	16.50
Total		<b>338</b>	<b>4,816</b>	<b>14.25</b>

Popularity of stops in Augusta, Prescott, and Edwardsburgh Cardinal

Stop	Share
Augusta Various	9%
King Street - Prescott	27%
Prescott Centre Drive & Edward Street	8%
Churchill Road – Prescott	16%
Newport Drive	5%
South Edwardsburgh School	6%
Village Square Mall - Cardinal	20%
John Street/St. Paul's Church/Ingredion	9%

**Policy Implications:** The partnership agreement expires on March 31, 2023. The agreement requires each partner municipality to provide written notice by February 28 of their intention to either renew for the upcoming 12 month period or their wish to terminate participation in the agreement. A copy of the partnership agreement is attached.

**Financial Considerations:** The success of the River Route Transit Service will be measured based on continuous improvement in decreasing the cost per ride. Cost per rider will be calculated by taking the total operating expenses of the River Route Transit Service and dividing by the number of rides provided for the applicable period of time. During the pilot period the cost per ride was \$55.54. Even with drastic increases in fuel

costs in 2022, the growth in daily ridership resulted in a decreased cost per ride to \$43.20. The budget estimate for 2023 would result in a further decrease.

The table below provides the financial results for the first 16 months to December 31, 2022.

River Route Transit Income Statement									
	2021	2022							
From	4 Months	Q1	Q2	Q3	Q4	Total	Total	Budget	Notes
To	30-Aug-21	1-Jan-22	1-Apr-22	1-Jul-22	1-Oct-22	16 Months	2022	2023	
	31-Dec-21	31-Mar-22	30-Jun-22	30-Sep-22	31-Dec-22				
Revenue									
Bus Fares	5,231	2,749	5,017	5,073	6,419	24,489	19,258	20,220	5% growth ridership
EOLC Pilot Funding	25,000	-	-	-	-	25,000	-	-	
Provincial Gas Tax (Est.)	-	16,129	19,364	17,073	18,987	71,553	71,553	74,271	
Augusta	6,667	6,252	6,934	5,897	6,299	32,049	25,382	26,270	
Edwardsburgh Cardinal	6,667	6,252	6,934	5,897	6,299	32,049	25,382	26,270	
Prescott	9,251	6,252	6,934	5,897	6,299	34,633	25,382	26,270	
Total Revenue	52,816	37,635	45,182	39,836	44,303	219,772	166,956	173,300	
Expenses									
Salaries	34,292	25,105	29,727	25,944	32,231	147,300	113,008	116,400	3% increase
Fuel	10,669	9,836	11,424	8,604	8,226	48,759	38,090	40,000	5% increase
Maintenance	7,855	1,607	4,030	5,289	3,735	22,515	14,660	15,400	5% increase
Tickets, Signs, Prog	-	1,086	-	-	111	1,197	1,197	1,500	
Total Expenses	52,816	37,635	45,182	39,837	44,303	219,772	166,956	173,300	
Total Rides	951	627	939	1,086	1,213	4,816	3,865	4,058	
Operating Days	86	64	63	63	62	338	252	252	
Rides per Day	11.06	9.80	14.90	17.24	19.56	14.25	15.34	16.10	
Continuous Improvement Measurement									
Cost per Ride	55.54	60.02	48.12	36.68	36.52		43.20	42.71	

Council has previously committed \$40,000.00 of modernization funding toward this partnership. There is approximately \$5,000.00 remaining from the original allocations. There is an opportunity to use modernization funding to cover our 2023 share. This would require reducing the amount allocated to the Township office renovation. A portion of the Covid-19 safe restart funding could be allocated toward the office HVAC upgrade portion.

**Alternative:** Council could decide to not proceed with continuing to support the ongoing operation of the River Route System which would cease operation on March 31, 2023.

**Recommendation:** That Committee recommends Council renew the River Route Transit Service Partnership Agreement for the upcoming period of April 1, 2023 to March 31, 2024.



CAO