



November 8, 2017

To The Chairman and Members of -
The Budget Standing Committee

Dear Mr. Chair, Ladies and Gentlemen:

Re: Crosstown Service Proposal

During the 2015 budget process Council passed a motion requesting that the St. Catharines Transit Commission include in its 2017 budget request, a proposal for a new route serving the Museum. We did so last year. We subsequently included a comprehensive Crosstown service proposal in our presentation to the Budget Standing Committee on November 1, 2017. The sheet attached (Appendix 1) provides further financial information concerning the operating cost of this proposal, in response to the Committee's motion for this information.

Transit's proposal answers the call for new transit service to the two ends of the city currently not served; the city's Museum in the east end and the new medical offices in the west end. The use of Welland Avenue/Fourth Avenue to cross the city affords us the opportunity to connect with seven north/south bus routes, while saving the travel time required to enter the downtown terminal. The Crosstown route will also provide a second bus route into the Hospital. Overall this additional service will offer an improved alternative to those within our city who rely on public transit for their mobility, and also to those who are seeking an alternative to the private automobile to reduce their carbon footprint.

In other words, a number of transit service objectives can be fulfilled by introducing this single new bus route. The Crosstown Service Proposal would be an important part of the city's Sustainability strategy, including the goal to "Connect people, places and neighbourhoods."

Sincerely,

A handwritten signature in blue ink, appearing to read 'D. Sherlock'.

Mr. Dave Sherlock
General Manager

DFS/fs

c. Transit Commission Members
File

**ST. CATHARINES TRANSIT COMMISSION
2018 BUDGET**

APPENDIX 1

	2018 Budget	\$ Change From 2017 Budget	% Change From 2017 Budget	2017 Budget	2017 Actuals	2017 Variance	2016 Actuals	2015 Actuals	2014 Actuals
REVENUE	\$ 11,493,657	-\$ 347,839	-2.9%	\$ 11,841,496	\$ 11,389,879	-\$ 451,617	\$ 11,239,801	\$ 10,896,581	\$ 10,469,815
EXPENSES									
TRANSPORTATION	11,359,460	10,600	0.1%	11,348,859	11,244,939	- 103,920	10,956,950	10,454,736	9,903,157
PROPELLANTS	2,422,558	- 188,288	-7.2%	2,610,846	2,280,798	- 330,048	2,042,419	2,465,926	2,807,812
VEHICLE MAINTENANCE	3,948,566	67,128	1.7%	3,881,438	4,084,034	202,596	4,203,826	3,875,067	3,390,114
PLANT PREMISES	645,220	5,336	0.8%	639,884	635,456	- 4,428	661,260	642,636	559,519
GENERAL ADMINISTRATION	2,178,270	36,959	1.7%	2,141,311	2,141,163	- 148	2,043,886	1,935,780	1,844,812
DOWNTOWN TERMINAL	339,162	33,143	10.8%	306,019	313,765	7,746	221,121	320,289	291,856
PARATRANSIT	1,341,991	11,124	0.8%	1,330,867	1,335,637	4,770	1,317,658	1,240,557	1,206,110
TOTAL EXPENSES	22,235,226	- 23,999	-0.1%	22,259,224	22,035,792	- 223,432	21,447,120	20,934,991	20,003,380
NET OPERATING COST	\$ 10,741,569	\$ 323,841	3.1%	\$ 10,417,728	\$ 10,645,913	\$ 228,185	\$ 10,207,319	\$ 10,038,410	\$ 9,533,565
CAPITAL/DEBENTURE	\$ 49,175	-\$ 825	0.0%	\$ 50,000	\$ 50,000	\$ -			
2018 BASE BUDGET REQUEST	\$ 10,790,744	\$ 323,016	3.1%	\$ 10,467,728	\$ 10,695,913	\$ 330,048			
<u>SERVICE INCREASES:</u>									
CROSSTOWN ROUTE - SEPT 1/18 START (MONDAY TO SATURDAY SERVICE, 6AM-6PM - HALF-HOURLY, 6PM-11PM - HOURLY)	\$ 352,007	\$ 352,007	3.4%						
CROSSTOWN ROUTE - SEPT 1/18 START (SUNDAY SERVICE - HOURLY)	\$ 22,163	\$ 22,163	0.2%						
ADDITIONAL PARATRANSIT - SEPT 1/18 START	\$ 34,700	\$ 34,700	0.3%						
2018 BUDGET REQUEST	\$ 11,199,614	\$ 731,886	7.0%	10,467,728	10,695,913	330,048	\$ 10,207,319	\$ 10,038,410	\$ 9,533,565