



The Corporation of the Town of LaSalle

Date	August 1, 2017	Report No:	PW-24-17
Directed To:	Mayor and Members of Council	Attachments:	~ financial portion of CAO-12-17 council report
Department:	Public Works	Policy References:	
Prepared By:	Peter Marra, P.Eng. – Director of Public Works		
Subject:	Transit Stop Capital Expenditures		

RECOMMENDATION:

That Council concur and authorize administration to complete both Phase 1 and 2 for transit stop pad construction and connections for approximately \$140,000.00, thus pre-committing future year budget funding.

That Council concur and authorize administration to install four bus shelters during the initial transit implementation stage for approximately \$24,000.00 and let the future bus shelters be deployed based on future demand of service and ridership numbers and be installed in future years.

REPORT:

At the March 28, 2017 Council meeting, Council authorized administration to proceed with implementation of transit service within the Town. As part of the CAO-12-17 report there was a financial breakdown with respect to the transit service broken down over the period from 2017 up to and including 2021. Enclosed is a portion of that financial breakdown as it relates to capital expenditures for bus stops and shelters.

For shelters, it was allocated and budgeted for to spend a total of \$150,000.00 over a three-year period for about 30 shelters. For asphalt/concrete pads, it was budgeted for to spend a total of \$50,000.00 over a two-year period. In total, it was estimated to spend \$200,000.00 on shelters and pads.

We are now in the implementation phase and getting ready for our September launch of transit services. A detailed review of our 95 stops has been completed and we are currently getting quotation to carry out the various works at each stop.

Asphalt Pad and/or Concrete Pad at Bus Stop

	Estimated Cost
Phase 1	\$ 40,000.00
Phase 2	\$ 100,000.00
TOTAL	\$ 140,000.00

This work involves constructing 25 asphalt pads and 40 concrete pads at various locations throughout the Town. The remaining 30 stops require no action because what exists today will suffice for a transit stop.

During our detailed review, we have broken down the work into 2 phases. Phase 1 consist of constructing pads at the front door of the bus only at the transit stop and Phase 2 being connection between the pad and a local pedestrian facility nearby where applicable.

It is estimated that we need to spend initially about \$40,000.00 constructing asphalt/concrete pads for Phase 1. In order to connect these pads to a localized pedestrian facility near the stop we will need to spend an additional \$100,000.00 on Phase 2.

The first recommendation is that Council approve expending a total of approximately \$140,000.00 to implement pads and connection to pedestrian facilities. This expenditure is a pre-commitment of for budget funding.

Furthermore, we have also evaluated the need for bus shelter. While the original estimate was to install about 30 shelter over a three-year period, we feel that implementing 10 shelter would suffice for the next 5 years. This would be in the range of \$60,000.00 given the recent shelter tender through Transit Windsor. However, at the initial phase we propose to only implement about four shelters, one at Front Road Park, one at the Vollmer, two by the crossing mall. The remaining six shelter will be based on future year needs given the demands at various stops once our ridership begins to build.


The second recommendation is that Council approve spending approximately \$24,000.00 on four bus shelters for the initial implementation stage of our transit service and install future bus shelter based on future demand and in future years.

Respectfully submitted,



Peter Marra, P.Eng.
Director of Public Works

Reviewed by:							
CAO	Treasury	Clerks	Public Works	Planning	Cult. & Rec.	Building	Fire



	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Total Hours of Service	6,708	6,708	6,708	6,708	6,708
Hourly Rate	51.27	54.34	55.71	60.50	61.70
Transit Windsor Service Cost	343,900	364,500	373,700	405,800	413,900
Fuel Cost	73,800	76,000	78,300	80,600	83,000
Non recoverable taxes	8,400	8,800	9,000	9,700	9,900
Administrative & Marketing Costs	50,000	25,000	25,000	15,000	15,000
Maintenance costs - Shelters	5,000	10,000	15,000	15,000	15,000
Capital Costs - Bus (Estimate: To be financed with the agreement)	100,000	100,000	100,000	100,000	100,000
Capital Costs - Shelters (10 per year @\$5,000 each)	50,000	50,000	50,000	-	-
Capital Costs - Signs and Asphalt/Concrete Pads	25,000	25,000	-	-	-
Handi Transit Services (Current)	58,600	58,600	58,600	58,600	58,600
Total Costs	714,700	717,900	709,600	684,700	695,400

<u>Fare Box revenues</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
LASALLE TARGET = 150/Weekday 75/Weekend (Tecumseh=88/day, South Windsor #7 =560/Weekday)	42,900	42,900	42,900	42,900	42,900
ACHIEVEMENT TARGET	50%	66%	75%	85%	95%
Estimated Riders	21,450	28,314	32,175	36,465	40,755
Transit Windsor fares (net)	1.91	1.91	1.91	1.91	1.91
Total Estimated Fare Box revenues	41,000	54,100	61,500	69,600	77,800