

City and County of Peterborough Transportation Cost Analysis

**Enrolment numbers are listed below the school names in column B as average students in a grade cohort / newly bussed students)

Small vehicle capacity ~ 20 students - \$53,000

Large vehicle capacity ~ 46 students - \$78,500

FI = French Immersion

Concept A.2

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Millbrook/South Cavan PS to Kenner Intermediate/CVI (64/0) <i>Transition Plan (0)</i> Transportation	n/a	Grade 7's attend Kenner Int. (64) 1 large bus required (64 students offset by existing large IB bus (27 seats available for 25-26)) \$78,500	Grades 7 & 8 attend Kenner Int. (150) 1 large bus required (86 new students offset by existing large IB bus (35 seats available for 26-27)) \$78,500	Grades 7-9 attend Kenner (225) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	Grades 7-10 attend Kenner (314) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	Grades 7-11 attend Kenner (392) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	Grades 7-12 attend Kenner (480) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.
Keith Wightman (29/-16), Otonabee Valley (27/-20) and Roger Neilson PS (30/2) change to JK-8 Schools (86/-34) <i>Transition Plan</i> Transportation (-34)	n/a	Grade 7's attend home school (86) With keeping grade 7 students at their home school, there is a reduction in the number of students on busses for Keith Wightman PS (down 16), Otonabee Valley PS (down 20), offset by an increase at Roger Neilson PS (up 2). Total reduction of 34. Year one savings would be at least one small vehicle. SAVE - \$53,000	Grade 7-8's attend home school (177) With keeping grade 7&8 students at their home school, there is a reduction in the number of students on busses for Keith Wightman PS (down 32), Otonabee Valley PS (down 40), offset by an increase at Roger Neilson PS (up 4). Total reduction of 72. Year two savings would be at least one large vehicle (on top of the small one saved in year one). SAVE - \$78,500	n/a	n/a	n/a	n/a
Havelock Belmont and Norwood District PS FI to Hillcrest/Campbellford (18/0) <i>Transition Plan (0)</i> Transportation	n/a	SK students start FI at Hillcrest Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK students start FI at Hillcrest Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK students start FI at Hillcrest Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK students start FI at Hillcrest Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK students start FI at Hillcrest Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK students start FI at Hillcrest Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs
Kaawaate East City PS to Otonabee Valley PS (52/21) <i>Transition Plan</i> Transportation (52)	n/a	Grade 7's attend Otonabee Valley (52) 52 students being transported to Otonabee Valley PS. 31 would have been previously bussed. 21 new busses. Assume in Year 1, a large bus is required \$78,500	Grade 7-8's attend Otonabee Valley (101) Year 2 would have 101 students being transported to Otonabee Valley PS. 62 would have been previously bussed. 42 new busses. Assume in Year 2, a second large bus is required \$78,500	For year 3 and beyond, assume the reduction of 62 bussed students from Kaawaate East City PS releases a large and small bus from the transportation network that is reallocated to Otonabee Valley PS. Therefore, no future transportation costs are calculated.	For year 3 and beyond, assume the reduction of 62 bussed students from Kaawaate East City PS releases a large and small bus from the transportation network that is reallocated to Otonabee Valley PS. Therefore, no future transportation costs are calculated.	For year 3 and beyond, assume the reduction of 62 bussed students from Kaawaate East City PS releases a large and small bus from the transportation network that is reallocated to Otonabee Valley PS. Therefore, no future transportation costs are calculated.	For year 3 and beyond, assume the reduction of 62 bussed students from Kaawaate East City PS releases a large and small bus from the transportation network that is reallocated to Otonabee Valley PS. Therefore, no future transportation costs are calculated.
North Shore PS FI to Prince of Wales PS (30/0) <i>Transition Plan (0)</i> Transportation	n/a	SK students start FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 1 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 2 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 3 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 4 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 5 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs

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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
<p>Transition Plan (0) Transportation</p> <p>Chemong PS to Crestwood Secondary School (46/0)</p>	n/a	n/a	n/a	<p>Grade 9's attend Crestwood (46) 1 large bus required {46 new students} \$78,500</p>	<p>Grades 9-10 attend Crestwood (98) 1 large bus required {52 new students} \$78,500</p>	<p>Grades 9-11 attend Crestwood (144) In years 3 and beyond, do not anticipate any incremental transportation costs for Chemong students going to Crestwood. As students graduate out from Adam Scott, bus routes will be redesigned, and busses reallocated from Adam Scott to Crestwood. 1 small vehicle will likely be needed to transport FI students from Chemong catchment to Adam Scott \$53,000</p>	<p>Grades 9-12 attend Crestwood (197) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Adam Scott, bus routes will be redesigned, and busses reallocated from Adam Scott to Crestwood.</p>
<p>Transition Plan Transportation</p> <p>Lily Lake Road Subdivision (Phase 2) to Queen Mary P.S and Kenner CVI</p>	n/a	n/a	n/a	n/a	<p>All registrations to Queen Mary PS or Kenner CVI* Anticipated Elementary Students - 14 Anticipated Secondary Students - 8 Approximately 22 students requiring transportation. Would require a small bus \$53,000</p>	<p>All registrations to Queen Mary PS or Kenner CVI* Anticipated Elementary Students - 28 Anticipated Secondary Students - 16 Approximately 44 students requiring transportation. Would require a large bus. This would replace the small one implemented in Year 1, therefore the incremental cost is \$25,500.</p>	<p>All registrations to Queen Mary PS or Kenner CVI* Anticipated Elementary Students - 42 Anticipated Secondary Students - 24 Approximately 66 students requiring transportation. Would require a large bus and a small bus. The incremental cost is \$53,000.</p>

* - Note that Phase 2 of the Nature's Edge (Lily Lake Road) development is anticipated to have occupants beginning in 2028-2029.