

**REVISED** January 22, 2018 (Additional Capital Budget Form added at end of Attachment 2)

P.O. Box 1749 Halifax, Nova Scotia B3J 3A5 Canada

#### Item No. 5 Budget Committee January 24, 2018

TO: SUBMITTED BY:	Chair and Members of Budget Committee (Standing Committee of the Whole on Budget) Original Signed by Jacques Dubé, Chief Administrative Officer
DATE:	January 16, 2018
SUBJECT:	Proposed 2018/19 Multi-year Halifax Transit Budget and Business Plan

#### <u>ORIGIN</u>

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 14, 2017, staff is required to present the 2018/19 draft Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

At the May 22, 2012 meeting of Regional Council, the following motion was put and passed:

Request that Metro Transit come to Regional Council one month prior to budget presentations to present any proposed changes to Metro Transit service so that Council has ample time to debate the proposed changes before the budget comes to Council.

#### LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

#### RECOMMENDATION

It is recommended that Budget Committee direct staff to proceed to prepare the 2018/19 Multi-year Halifax Transit Budget and Business Plan, as proposed in the accompanying presentation and consistent with the preliminary fiscal direction.

#### BACKGROUND

As part of the design of the 2018/19 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the December 5, 2017 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on December 13, 2017 provided fiscal direction for the 2018/19 multi-year budget, directing staff to: "develop the 2018/19 Multi-year Budget and Business Plans in support of the fiscal direction and approved priorities."

Regional Council has directed Halifax Transit to bring Annual Service Plans to Regional Council a minimum of one month ahead of final budget deliberation. Therefore, the Halifax Transit 2018/19 Annual Service Plan is included as an attachment to this report.

#### DISCUSSION

Staff has prepared the proposed 2018/19 Budget consistent with the preliminary fiscal direction received from Council on December 13, 2017 and aligned with Council Priorities as approved on December 5, 2017.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2018/19 Multi-year Budget and Business Plan documents to be presented to Council, as per the process and schedule in the November 14, 2017 staff report.

#### FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2018/19 Multi-year budget. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

#### **RISK CONSIDERATION**

None are specifically associated with this report.

#### COMMUNITY ENGAGEMENT

None are specifically associated with this report.

#### **ENVIRONMENTAL IMPLICATIONS**

None

#### ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

#### **ATTACHMENTS**

- Halifax Transit 2018/19 Multi-year Budget and Business Plan Presentation
- Halifax Transit 2018/19 Capital Project Package
- Halifax Transit 2018/2019 Annual Service Plan

A copy of this report can 902.490.4210.	be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at
Report Prepared by:	Kimberley Cusack, Coordinator, Halifax Transit, 902-490-6624
Financial Approval by:	Original Signed Jerry Blackwood, Acting Director of Finance and Asset Management/CFO, 902.490.6308 Original Signed
Report Approved by:	Dave Reage, MCIP, LPP, Director, Halifax Transit, 902-490-5138

Attachment 1

# ΗΛLIFΛΧ

# Halifax Transit

## 2018/19 Multi-Year Budget & Business Plan

Committee of the Whole on Budget

24-Jan-2018

# **Halifax Transit**

## VISION

## Our people taking pride in working together to provide quality service integrated into the fabric of our communities

## MISSION

Working together to provide a safe, reliable and sustainable transit system for all



Halifax Transit 2018/19 Multi-Year Budget & Business Plan

# **Services Delivered**

### **Conventional Bus**

A network of fixed route bus service providing public transit services to the residents of HRM

### Ferry

Two fixed ferry routes providing public transit services within Halifax Harbour to the residents of HRM

### **Access-A-Bus**

Specialized shared, demand-based, door-to-door paratransit service for persons who are unable to use the conventional transit system

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### **Facilities**

Transit facilities and terminals

## **Service Areas**

### **Transit Operations**

Responsible for operation of a conventional fixed-route public bus transit service, a fixed-route ferry service serving Halifax harbour, and a specialized shared ride, demand-based paratransit service. This service area is responsible for maintaining and repairing ferry boats and dock pontoons.

### **Bus Maintenance**

Responsible for maintenance, repair, servicing, and cleaning of transit buses. Also supports bus procurement, preparation for service, and disposal.

### Planning & Scheduling

Responsible for planning service changes, new transit services, and improvements in route scheduling. Also undertakes strategic and capital planning for Halifax Transit and acquires and/or constructs new assets and infrastructure.



## **Service Areas**

### **Resource Support & Development**

Responsible for hiring, training, supervising and developing bus operators, supporting a healthy workplace and overseeing the safety of all transit staff.

### **Technical Services**

Responsible for setting strategic direction for Halifax Transit's technological needs, prioritizing, implementing technological projects, and keeping technology up-to-date and maintained.





# **Responsibilities / Accomplishments**

- 807,691 hours of public transit service
- 18.99 million passengers transported
- 332 conventional buses
- 5 ferries
- 65 routes
- 39 Access-A-Buses
- 964 employees servicing
  - two transit facilities
  - three ferry terminals
  - 11 bus terminals
  - 13 Park & Ride lots
- 6,350 service calls from the public

## Transportation - A well maintained transportation network

### **Transit Asset & Infrastructure Renewal**

- Halifax Ferry Terminal Renovation Phase 1 construction complete, Phase 2 construction tender to be awarded in early 2018
- Woodside Ferry Terminal Renovation Work is underway to address the immediate structural repairs to avoid further deterioration of the Woodside Ferry Terminal Building
- Ferry Terminal Generators implementation this year is cost prohibitive - funding has been reallocated to replacement buses in 2018.
- Mumford Terminal Site Study Study nearing completion. Public Engagement took place in fall 2017 and the consultants are currently finalizing recommendations for preferred site and concept plan



## Transportation - A well maintained transportation network

### **Transit Asset & Infrastructure Renewal**

- Transit Facility Implementation Plan This project has been initiated and scoping and RFP development are underway
- Ferry Replacement Construct / Fit-out / Certify Vincent Coleman expected in January 2018
- Replace Alderney Ferry Terminal Pontoon It has been determined that the Pontoon does not require replacement, and Regional Council has directed staff to invest resources instead into maintenance work at both the Halifax and Alderney Pontoons rather than replacement of the entire structure. Staff are awaiting final approval from the federal and provincial government to reallocate Public Transit Infrastructure Fund resources from this project



## **Transportation - Interconnected and Strategic Growth**

### **Transit Service Plan**

- Wrights Cove Terminal Land acquisition required for this site is complete. Development of RFP for detailed design is well underway and will be released in early 2018
- Moving Forward Together Plan Year 2 Implementation All 2017/18 planned service changes associated with the Moving Forward Together Plan have been implemented
- Bus Rapid Transit Study Assessment of candidate BRT corridors are underway and public engagement anticipated for early 2018

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## **Transportation - Interconnected and Strategic Growth**

### **Transit Service Plan**

- Transit Priority Measures (TPM) Implementation
  - Construction of two major transit priority measures on Windmill Road are nearing completion
  - Revised functional design completed for Portland Street at Woodlawn Road TPM and Main Street and Gordon Avenue.
  - TPM at Cobequid Terminal completed in fall 2017
  - New signal priority at Spring Garden Road and Summer Street completed.
  - Additional measure implemented in Sackville in April 2017.
     Currently working on several other small measures
- Transit Priority Measures Corridor Study Preferred design for the Bayers Road and Gottingen Street Corridors have been selected and will be presented to Transportation Standing Committee in January 2018 for consideration. Once provided direction to proceed by Regional Council, detailed design will be tendered



## Transportation - Interconnected and Strategic Growth

### **Transit Technology**

- Fare Management Solution Work is underway and progress has been made on the preliminary design
- Transit Computer Aided Dispatch/Automated Vehicle Locator All project activities have been completed
- Fixed Route Planning, Scheduling and Operations Work is under way to understand the current solution and progress has been made on the preliminary design
- Halifax Transit Technology Program Transition AVL+ transition complete and staff are involved in upcoming technology projects in an effort to reduce the transition requirements post-implementation.

### Transportation - A safe and accessible transportation network

### **Transit Accessibility**

- Accessible-transit Vehicle Procurement Service Plan/Procurement – Award report anticipated for Feb 2018
- Increase in Access-a-Bus expansion from 2 buses to 6 buses in 2018/19
- Bus Stop Accessibility & Improvement Concrete work is nearing completion for the concrete landing pads for bus stops and concrete shelter pads. Shelters have been purchased and being installed as they arrive, including the two heater shelters for Highfield Terminal. TPW is working to install the new bus stop benches
- Access-A-Bus Review Implementation Technology and process improvements are ongoing, work is underway on eligibility criteria changes and travel training
- Bus Surveillance System Upgrade Staff working on contract with vendor

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## Governance and Engagement - Fiscal Responsibility

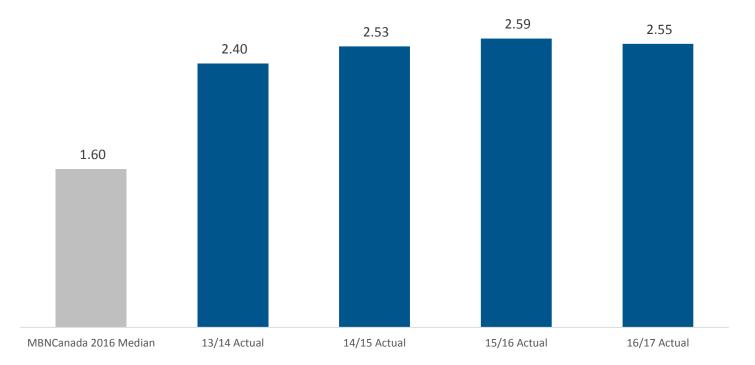
**Recommendation Report - Alternative Fuel Conventional Fleet** 

 A recommendation report on an electric bus pilot will be presented to the Transportation Standing Committee on Feb 22, 2018



# **16/17 Key Performance Indicators**

## Service Delivery - Service to our People



#### Service Hours per Capita<sup>\*</sup>

MBNCanada: Municipal Benchmarking Network Canada

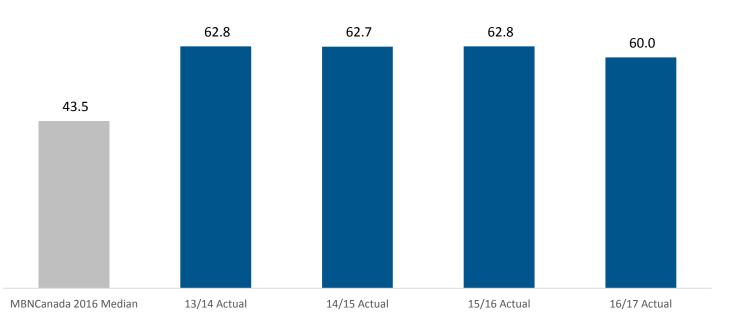
\* TRNT210 - Revenue Vehicle Hour per Capita in Service Area

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Halifax Transit 2018/19 Multi-Year Budget & Business Plan

# **16/17 Key Performance Indicators**

## Service Delivery - Service to our People



**Passenger Trips per Capita<sup>\*</sup>** 

MBNCanada: Municipal Benchmarking Network Canada \* TRNT106 - Number of Regular Service Passenger Trips per Capita in Service Area

Halifax Transit 2018/19 Multi-Year Budget & Business Plan

## ΗΛLΙΓΛΧ

# **Operating Budget Overview**

Expenditures-	2016/17 Budget	2017/18 Budget	2017/18 Projected	18/19 Approved in Principle	18/19 Proposed Budget
Compensation and Benefits	72,843,200	75,036,500	74,970,019	78,761,800	78,713,000
Office	1,073,000	955,800	974,800	1,359,700	1,347,300
External Services	3,231,900	1,851,800	1,899,800	1,851,800	1,950,700
Supplies	1,056,500	960,500	974,500	1,034,500	1,045,500
Materials	225,500	144,800	150,800	144,800	145,800
Building Costs	2,605,400	2,657,100	2,666,800	2,749,000	2,736,000
Equipment & Communications	848,700	681,800	746,800	682,800	746,300
Vehicle Expense	17,171,900	19,218,700	18,991,000	20,087,700	19,206,100
Other Goods & Services	1,874,700	1,502,000	1,551,000	1,526,200	1,570,600
Interdepartmental	(100,000)	(100,000)	(95,000)	(100,000)	(100,000)
Debt Service	3,902,100	3,261,800	3,261,800	3,131,200	3,361,300
Other Fiscal	9,552,100	9,275,500	7,663,981	4,640,000	4,890,000
Total	114,285,000	115,446,300	113,756,300	115,869,500	115,612,600
Tax Revenue	(34,491,000)	(35,452,000)	(35,452,000)	(35,471,000)	(35,471,000)
Area Rate Revenue	(44,257,500)	(45,176,000)	(45,176,000)	(45,333,000)	(45,563,100)
Fee Revenues	(34,599,000)	(33,891,500)	(32,201,500)	(34,126,700)	(33,626,700)
Other Revenue	(937,500)	(926,800)	(926,800)	(938,800)	(951,800)
Total	(114,285,000)	(115,446,300)	(113,756,300)	(115,869,500)	(115,612,600)
Net Surplus/Deficit	-	-	-	-	-

\* Restated for April 2017 reorganization

Halifax Transit 2018/19 Multi-Year Budget & Business Plan

# **Service Area Budget Overview**

Business Unit Net Expenses	16/17 Budget	17/18 Budget	17/18 Projected	18/19 Approved in Principle	18/19 Proposed Budget
Transit Facilities	4,401,400	3,858,000	3,869,700	3,950,900	3,950,900
Access-A-Bus Service	6,139,800	6,298,000	6,298,000	6,520,800	6,867,000
Conventional Service	51,721,000	54,016,600	56,515,357	56,336,000	55,810,000
Ferry Service	2,149,100	2,084,000	1,329,162	2,105,900	2,035,700
Fiscal Transit	(64,411,400)	(66,256,600)	(68,012,219)	(68,913,600)	(68,663,600)
Business Unit Total	0	0	0	0	0

\* Restated for April 2017 reorganization

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# **Staff Counts**

Service Area	16/17 Approved	17/18 Approved	18/19 Approved in Principle	18/19 Proposed
Conventional	811.5	844.5	858.5	866.5
Ferry	41	39	38	37.5
Access-A-Bus	77	80	83	83
Business Unit Total	929.5	963.5	979.5	987

\* Restated for April 2017 reorganization

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# **Business Unit Capital Budget**

Business Unit Total Capital Investment	Additional Business Unit OCC for 2018/19*	
\$19,107,000	\$3,190,000	

### **Business Unit Key Capital Projects**

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost	IMP?
Conventional Transit Bus Expansion	Transportation Interconnected and Strategic Growth	\$900,000 (total workplan \$4,850,000)	Yes
Conventional Transit Bus Replacement	Transportation A well maintained transportation network	\$9,022,000	Yes
Access-A-Bus Expansion	Transportation A safe and accessible transportation network	\$100,000 (total workplan \$600,000)	Yes
New Transit Technology	Transportation A safe and accessible transportation network	\$2,000,000 (total workplan \$11,230,000)	Yes
Transit Priority Measures	Transportation Interconnected and Strategic Growth	\$350,000	Yes

\* Includes Operating Cost of Capital (OCC) from past Capital Projects that are just now becoming operational

Halifax Transit 2018/19 Multi-Year Budget & Business Plan

## ΗΛLΙΓΛΧ

# **Business Unit Capital Budget**

### **Business Unit Key Capital Projects**

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost	IMP?
Burnside Transit Centre Roof Repairs	Transportation A well maintained transportation network	\$2,000,000	-
Ragged Lake Transit Centre Expansion	Transportation Interconnected and Strategic Growth	\$2,000,000	Yes
Commuter Rail	Transportation Interconnected and Strategic Growth	\$500,000	Yes
Transit Strategy	Transportation Interconnected and Strategic Growth	\$250,000	Yes

IMP – Supports the Integrated Mobility Plan

For full project list and additional project detail, see report attachment 2018/19 Capital Project Package

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Halifax Transit 2018/19 Multi-Year Budget & Business Plan

## **Summary of Proposed Budget Adjustments**

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle*			\$115,869,000
Reduce Revenue to match Ridership projections	No impact on service delivery	\$500,000	
Lowered Fuel Cost Estimate	No impact on service delivery	-\$757,000	
	-\$257,000		
	\$115,612,000		

\* Restated for April 2017 reorganization. Includes approved in principle 2-year changes from 17/18 budget discussions

## ΗΛLΙΓΛΧ

Halifax Transit 2018/19 Multi-Year Budget & Business Plan

## **Pressures and Risks**

### Pressures

 Maintenance Facility Capacity – As service increases, current storage and maintenance facilities are nearing capacity

### **Risks**

- Fuel Budget Significant budget item influenced by world markets and external factors
- Fare Revenue Significant funding source that is subject to market conditions, human factors and other external factors



# **Thank You**







## ΗΛLΙΓΛΧ

Halifax Transit 2018/19 Multi-Year Budget & Business Plan

Project Name:	Access-A-Bus Expansion
Project Number:	CVD00429
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

#### Project Summary:

Halifax Transit is the primary accessible transportation provider. Demographic trends have and continue to indicate a steadily increasing demand for this service, thereby increasing pressure on limited resources in the para-transit fleet. In order to address demand and meet the needs of increasing ridership, a continuous expansion of the number of fleet vehicles is required.

Total Capital Budget Request: (5 Years) \$

1,090,000

Supports Outcome Area:		Transportation (Co	ouncil Priority)		
Project Status:			l	Prelin	ninary
			ŗ		
Approximate accuracy of budget estimate			l	+-2	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	100,000	240,000	240,000	250,000	260,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	100,000	240,000	240,000	250,000	260,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	265,000	275,000	280,000	290,000	295,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	265,000	275,000	280,000	290,000	295,000

Detailed Work Plan:	2018/19	2019/20
Purchase of 6 expansion vehicles and requisite electronic fit-up	600,000	-
Purchase of 2 expansion vehicles and requisite electronic fit-up	-	240,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	600,000	240,000
Less: Projected Carry Forward from Previous Years	500,000	N/A
Gross Budget Request	100,000	240,000

Project Name:	Access-A-Bus Replacement
Project Number:	CVD00430
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

#### Project Summary:

Replace the para-transit fleet vehicles at the end of their useful life. Replacement of older Access-A-Bus vehicles, ensures safe and reliable para-transit service delivery; reduces maintenance costs and provides for a more environmentally friendly public transportation system.

Total Capital Budget Request: (5 Years) \$

4,620,000

Supports Outcome Area:	Status:       Prelimina         mate accuracy of budget estimate       +-25%         Costs - Cash Flow       -         Year       2018/19       2019/20       2020/21       2021/22         s Budget:       -       630,000       1,275,000       990,000         ing Source:       -       -       -       -         unding:       -       -       -       -         Budget:       -       630,000       1,275,000       990,000         Year       -       -       -       -         Status:       -       -       -       -         Sudget:       -       630,000       1,275,000       990,000         Year       2023/24       2024/25       2025/26       2026/27         s Budget:       -       -       -       -         ing Source:       -       -       -       -         -       -       -       -       -       -         -       -       -       -       -       -         -       -       -       -       -       -         unding:       -       -       -       -       -				
Project Status:			[	Prelim	inary
Approximate accuracy of budget estimate			[	+-2	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	630,000	1,275,000	990,000	1,725,000
Funding Source:				-	
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	630,000	1,275,000	990,000	1,725,000
-					
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	460,000	960,000	1,750,000	1,750,000	1,300,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	1,725,000	960,000	940,000	940,000	1,675,000

Detailed Work Plan:	2018/19	2019/20
3 replacement vehicles	315,000	-
6 replacement vehicles	-	630,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	315,000	630,000
Less: Projected Carry Forward from Previous Years	315,000	N/A
Gross Budget Request	-	630,000

Project Name:	Biennial Ferry Refit
Project Number:	CVD00436
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Steve Gillis

#### **Project Summary:**

This project supports a regular program of preventative maintenance and permits inspections and work that can only be conducted while a vessel is in dry dock. Typical work includes steel work, propeller maintenance, hull and superstructure paint work, and engine repair or replacement. One of Halifax Transit's five ferries is scheduled for this work each calendar year on a rotating basis.

Total C	apital	Budaet	<b>Request:</b>	(5 Years	) \$

2,420,000

Supports Outcome Area:	[	Transportation (Co	uncil Priority)		
Project Status:			[	Plann	ing
Approximate accuracy of budget estimate			[	+-59	%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	600,000	600,000	600,000	620,000
Funding Source:			·		
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	600,000	600,000	600,000	620,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	635,000	655,000	675,000	695,000	695,000
Funding Source:			·		
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	635,000	655,000	675,000	695,000	695,000

Detailed Work Plan:	2018/19	2019/20
Christopher Stannix Engine Rebuild	250,000	-
Christopher Stannix Drydocking and Refit	350,000	-
Ferry refit	-	600,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	600,000	600,000
Less: Projected Carry Forward from Previous Years	310,000	N/A
Gross Budget Request	-	600,000

Project Name:	Burnside Transit Centre Roof Repairs
Project Number:	CB000082
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	John MacPherson

#### Project Summary:

The Burnside Transit Centre provides for maintenance and storage of buses. The roof and rooftop air handling units have reached the end of their useful life and require replacement to achieve an extended life while the plans for the new transit centre are developed. This project will allow for necessary repairs to maintain a dry and safe working environment.

Total Capital Budget Request: (5 Years) \$

4,000,000

Supports Outcome Area:	]	Transportation (Co	ouncil Priority)		
	•				
Project Status:				Prelir	ninary
Approximate accuracy of budget estimate				+-2	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	2,000,000	2,000,000	-	-	-
Funding Source:	_,,	_,,			
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	2,000,000	2,000,000	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Roof and RTU Replacement Phase 1	2,450,000	-
Roof and RTU Replacement Phase 2	-	2,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	2,450,000	2,000,000
Less: Projected Carry Forward from Previous Years	450,000	N/A
Gross Budget Request	2,000,000	2,000,000

Project Name:	Bus Maintenance Equipment Replacement
Project Number:	CM000005
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

#### **Project Summary:**

There are a number of larger pieces of equipment used in the maintenance and repair of public transit vehicles: 1) Replacement of vehicle hoists that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC) garages. Vehicle hoists are required to lift transit vehicles so the under carriage is exposed and inspections and repairs can be undertaken. Many of the hoists are at the end of their useful lives and require replacement. An inadequate number of hoists means that an optimum number of repairs cannot be undertaken on a daily basis, this can negatively impact service delivery. 2) Other larger capital replacement items include: mules/shunts required to move dead buses; tire machines used to change and balance tires; Fork lifts required to move materials.

Total Capital Budget Request: (5 Years) \$

1,825,000

Supports Outcome Area:

Transportation (Council Priority)

Pre-Tender

+-5%

**Project Status:** 

Approximate accuracy of budget estimate

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	625,000	300,000	300,000	300,000	300,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	625,000	300,000	300,000	300,000	300,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	300,000	300,000	300,000	300,000	300,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	300,000	300,000	300,000	300,000	300,000

Detailed Work Plan:	2018/19	2019/20
Two hoists will be replaced, one at each facility	625,000	300,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	625,000	300,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	625,000	300,000

Project Name:	Bus Stop Accessibility & Improvements
Project Number:	CM000012
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Bundled
Project Manager:	Amy Power

#### **Project Summary:**

This is a consolidation and expansion of previous bus shelter and bus stop accessibility accounts. This project will enhance and improve the accessibility of transit stops to provide safe entry to the conventional transit system through the installation of the new concrete landing pads, repairing and upgrading existing pads, and replacing pads that are not repairable, and other physical changes required to improve accessibility. The scope will also include other enhancements to stops, including replacement of shelters, installation of new shelters, installation of benches, and potentially additional schedule information/maps.

Total Capital Budget Request: (5 Years) \$	[	1,180,000			
Supports Outcome Area:	[	Transportation (Co	ouncil Priority)		
Project Status:			[	Prelimi	nary
Approximate accuracy of budget estimate			[	+-59	%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	235,000	235,000	235,000	235,000	240,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	235,000	235,000	235,000	235,000	240,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	250,000	255,000	265,000	270,000	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	250,000	255,000	265,000	270,000	-

Detailed Work Plan:	2018/19	2019/20
New/Replacement shelters	110,000	-
Accessibility improvements/landing pads	125,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	235,000	-
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	235,000	235,000

Project Name:	Commuter Rail
Project Number:	CM000018
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Patricia Hughes

Project Summary: Subject to the completion of a capacity study, and further direction from Regional Council, this funding has been allocated to allow Halifax Transit to begin developing an implementation plan for commuter rail service.

Total Capital Budget Request: (5 Years) \$	[	49,500,000			
Supports Outcome Area:	[	Transportation (Co	ouncil Priority)		
Project Status:			[	Conce	ptual
Approximate accuracy of budget estimate			[	+-50	0%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	500,000	1,000,000	24,000,000	24,000,000	-
Funding Source:	·			·	
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	500,000	1,000,000	24,000,000	24,000,000	-
E					
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Developing an implementation plan	500,000	-
Begin implementation	-	1,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	500,000	1,000,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	500,000	1,000,000

Project Name	Conventional Bus Expansion
Project Number	:: CV020003
Budget Category	r: Halifax Transit
Project Type	Service Improvements
Discrete/Bundled	: Discrete
Project Manager	:: Wendy Lines

#### Project Summary:

This project is for the purchase of new buses for the expansion and improvement of conventional transit service. Service expansion generally could include service to new areas or increased frequency on existing routes as outlined in Halifax Transit's Service Plan. In 2018/19 an additional eight buses will be added to the fleet complement to implement Year 3 of the Moving Forward Together Plan.

Total Capital Budget Request: (5 Years) \$

21,695,000

Supports Outcome Area:	[	Transportation (Co	ouncil Priority)		
Project Status:			[	Pre-T	ender
Approximate accuracy of budget estimate			1	+-5	5%
· · · · · · · · · · · · · · · · · · ·			l		,,,,
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	900,000	6,190,000	7,575,000	3,480,000	3,550,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	900,000	6,190,000	7,575,000	3,480,000	3,550,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	3,620,000	3,690,000	3,765,000	3,765,000	3,765,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	3,620,000	3,690,000	3,765,000	3,765,000	3,765,000

Detailed Work Plan:	2018/19	2019/20
Purchase of 8 expansion vehicles	4,850,000	6,190,000
Purchase of 10 expansion vehicles	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	4,850,000	6,190,000
Less: Projected Carry Forward from Previous Years	3,950,000	N/A
Gross Budget Request	900,000	6,190,000

Project Name:	Conventional Bus Replacement
Project Number:	CV020004
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

#### Project Summary:

Recapitalization of the Halifax Transit Fleet includes the acquisition of transit buses to replace an aging fleet. The buses being replaced are done on a 14 year replacement point (ERP). Replacement at this time period mitigates costly rebuilds to engine and structure and reduces maintenance costs; increases service reliability and reduces carbon emissions.

Total Capital Budget	Request: (5	Years) \$
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85,772,000

Supports Outcome Area:	Transportation (Council Priority)				
Project Status:			[	Pre-Tender	
Approximate accuracy of budget estimate			[	+-5%	
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	9,022,000	15,400,000	20,000,000	20,500,000	20,850,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	9,022,000	15,400,000	20,000,000	20,500,000	20,850,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	16,700,000	10,200,000	12,000,000	16,000,000	16,000,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	16,700,000	10,200,000	12,000,000	16,000,000	16,000,000

Detailed Work Plan:	2018/19	2019/20
Replacement of 15 conventional vehicles	9,022,000	-
Replacement of 25 conventional vehicles	-	15,400,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	9,022,000	15,400,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	9,022,000	15,400,000

Project Name:	Electric Bus Pilot Project
Project Number:	CM000011
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

#### **Project Summary:**

This project is for the procurement of two electrical bus as well as charging infrastructure to pilot the use of electrical vehicles in the Halifax Transit fleet. The benefits of electric vehicles are reduction of greenhouse gas; diesel particulate and noise in the environment as well as operational savings resulting from diesel fuel and maintenance. An 18-month pilot will produce the information to support a business case for further expansion of this technology.

Total Capital Budget Request: (5 Years) \$		1,000,000			
Supports Outcome Area:	Service Delivery (Council Priority)				
Project Status:		Planning			
Approximate accuracy of budget estimate				+-35%	
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:		1,000,000	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	1,000,000	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:				•	
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Construction and Civic Works	1,000,000	
Procurement two electric vehicles	-	1,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	1,000,000	1,000,000
Less: Projected Carry Forward from Previous Years	1,000,000	N/A
Gross Budget Request	1,000,000	1,000,000

Project Name:	Ferry Replacement
Project Number:	CM000001
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Steve Gillis

#### **Project Summary:**

In order to support sustainable ferry operations into the future, the Ferry Replacement project represents the first major effort for capital replacement in the Ferry Division. In 2018, the last of the older ferries will be replaced. This work includes the completion of the construction, fit out and certification of one replacement ferry, the Rita Joe.

Total Capital Budget Request: (5 Years) \$		-	Ι		
Supports Outcome Area:		Transportation (C	ouncil Priority)		
Project Status:				Project L	Jnderway
Approximate accuracy of budget estimate				+-!	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	-	-	-	-
Funding Source:			L		1
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-
			•		
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:			•		
	-	-	-	-	-

	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Completion and delivery of Rita Joe	2,850,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	2,850,000	-
Less: Projected Carry Forward from Previous Years	2,850,000	N/A
Gross Budget Request	-	-

Project Name:	Ferry Terminal Pontoon Rehabilitation
Project Number:	CBX01171
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Steve Gillis

#### **Project Summary:**

Planned maintenance of the pontoons at all three terminals will continue to ensure they remain in a state of good repair. Corrective maintenance activities include steelwork, electrical work, repair and replacement of interior and exterior coatings, repairs to the cathodic protection system, and safety improvements.

Total Capital Budget Request: (5 Years) \$	1,000,000
Supports Outcome Area:	Transportation (C

Transportation (Council Priority)

Planning

+-25%

Approximate accuracy of budget estimate

**Project Status:** 

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	250,000	250,000	250,000	250,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	250,000	250,000	250,000	250,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	250,000	250,000	250,000	250,000	-
Funding Source:			·	·	
	-	-	-	-	-
	-	-	-	-	-

Total Funding:	-	-	-	-	-
Net Budget:	250,000	250,000	250,000	250,000	-
Detailed Work Plan:				2018/19	2019/20
Rehabilitation activities for Halifax and	d Alderney Ferry Terminal Po	ntoons		550,000	-
Regular Maintenance of Pontoone				150,000	050.000

Rehabilitation activities for Halifax and Alderney Ferry Terminal Pontoons	550,000	-
Regular Maintenance of Pontoons	150,000	250,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	700,000	250,000
Less: Projected Carry Forward from Previous Years	700,000	N/A
Gross Budget Request	-	250,000

Project Name:	Halifax Ferry Terminal
Project Number:	CB000039
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

#### **Project Summary:**

This project will see some roofing repairs to the Halifax Ferry Terminal in the 2018/19 fiscal year. Work will also take place towards the completion of the Halifax Ferry Terminal Land Use Optimization Study. The goal of this study is to determine the optimal use of the land surrounding the Halifax Ferry Terminal. The intent of the plan is to support the growth of this site as an iconic & historic waterfront, an integrated mobility hub, and to further transportation, green space, and intensification goals as identified in the Regional Plan.

Total Capital Budget Request: (5 Years) \$

100,000

Supports Outcome Area:

Transportation (Council Priority)

Pre-Tender

+-10%

**Project Status:** 

Approximate accuracy of budget estimate

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	100,000	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	100,000	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Reroofing Halifax Ferry Terminal	100,000	-
Halifax Ferry Terminal Land Use Optimization Study	130,000	-
Completion of Halifax Ferry Terminal Refresh Project	435,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	665,000	-
Less: Projected Carry Forward from Previous Years	565,000	N/A
Gross Budget Request	100,000	-

Project Name:	MetroX Expansion				
Project Number:	CM000006				
Budget Category:	Halifax Transit				
Project Type:	Service Improvements				
Discrete/Bundled:	Discrete				
Project Manager:	Erin Blay				
Project Summary: This project is to introduce MetroX (rural commuter express) service in Middle Sackville, originating from a Park & Ride lot on Margeson Drive at the Highway 101 interchange. Funding is to design and construct the Park & Ride and purchase the required vehicles. This service is planned to begin in 2020/21 fiscal year.					
Total Capital Budget Request: (5 Years) \$ 4,400,000					
Supports Outcome Area:	Supports Outcome Area: Transportation (Council Priority)				
Project Status:		Preliminary			
Approximate accuracy of budget estimate		+-25%			

Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	4,400,000	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	4,400,000	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Vehicles to operate Margeson MetroX Service	-	3,000,000
Design and Construction of Park & Ride	-	1,400,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	-	4,400,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	-	4,400,000

Project Name:	Mid-Life Rebuild				
Project Number:	CVD00431				
Budget Category:	Halifax Transit				
Project Type:	State of Good Re	pair			
Discrete/Bundled:	Discrete				
Project Manager:	Wendy Lines				
Project Summary: The purpose of this initiative is to extend the life account is for component rebuild (engines, tran			defer the capital c	ost of new asset a	cquisition. This
Total Capital Budget Request: (5 Years) \$		3,425,000			
Supports Outcome Area:		Transportation (C	ouncil Priority)		
Project Status:				Pre-T	ender
Approximate accuracy of budget estimate				+-{	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	685,000	685,000	685,000	685,000	685,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-

685,000

685,000

2023/24

685,000

685,000

2024/25

685,000

685,000

2025/26

685,000

685,000

2026/27

685,000

685,000

2027/28

Net Budget:

Gross Budget:

Funding Source:

**Fiscal Year** 

· ····································					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	685,000	685,000	685,000	685,000	685,000
Detailed Work Plan:				2018/19	2019/20
10 Structural rebuilds and approximately 30 con	nponent rebuilds co	mpleted annually		685,000	685,000
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
Total Estimated Work Plan				685,000	685,000
Less: Projected Carry Forward from Previous Ye	ears			-	N/A
Gross Budget Request				685,000	685,000

Project Name:	New Transit Technology
Project Number:	CM020005
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Marc Santilli

#### **Project Summary:**

Halifax Transit Technology Roadmap recommended the sequence of 33 projects to be implemented over several years and estimated cost to develop and implement best practice business processes through sector-leading technology solutions. The Roadmap also described a program management office structure, including Project Management Office (PMO) governance and organizational change management.

11,400,000

Supports Outcome Area:		Transportation (Co	ouncil Priority)		
	-			Γ	
Project Status:				Des	sign
Approximate accuracy of budget estimate				+-1	0%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	4,100,000	7,300,000	-	-	-
Funding Source:	_				
Provincial Government Cost Sharing	2,000,000	-	-	-	-
	-	-	-	-	-
Total Funding:	2,000,000	-	-	-	-
Net Budget:	2,100,000	7,300,000	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
Provincial Government Cost Sharing	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Continuation of technology projects	11,230,000	7,300,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	11,230,000	7,300,000
Less: Projected Carry Forward from Previous Years	7,130,000	N/A
Gross Budget Request	4,100,000	7,300,000

Project Name:	New/Expanded Transit Centre
Project Number:	CB000017
Budget Category:	Halifax Transit
Project Type:	Growth
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

#### Project Summary:

The existing Halifax Transit maintenance and storage facilities are nearing capacity. An additional or expanded facility is required to accommodate growth and transit service increase as identified in the Moving Forward Together Plan and anticipated in the Integrated Mobility Plan. As per the findings of the Burnside Transit Centre Opportunities Assessment and Transit Centre Opportunities Assessment (currently underway), detailed design will begin in 2018/19 and construction of the new or expanded facility is scheduled to begin in 2019/20.

Total Capital Budget Request: (5 Years) \$		30,000,000			
Supports Outcome Area:	Transportation (Council Priority)				
Project Status:			[	Conce	ptual
Approximate accuracy of budget estimate			[	+-50	)%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	3,500,000	16,500,000	10,000,000	-
Funding Source:			•		•
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	3,500,000	16,500,000	10,000,000	-
				<u>.</u>	
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:		•••••••	•		
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Transit Centre Opportunities Assessment	200,000	-
Detailed Design of Transit Centre, including associated studies and land acquisition	2,565,000	-
Year 1 Construction - Transit Centre	-	3,500,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	2,765,000	3,500,000
Less: Projected Carry Forward from Previous Years	2,765,000	N/A
Gross Budget Request	-	3,500,000

Project Name:	Ragged Lake Transit Centre Expansion
Project Number:	CB000125
Budget Category:	Halifax Transit
Project Type:	Growth
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

Project Summary: Extend the Ragged Lake Transit Centre (RLTC) maintenance yard to provide for safer passage and additional bus storage, required to accommodate the 2019/20 planned expansion vehicles.

Total Capital Budget Request: (5 Years) \$	st,000,000						
Supports Outcome Area:	Transportation (Council Priority)						
Project Status:	Conceptual						
Approximate accuracy of budget estimate	e +-50%						
Capital Costs - Cash Flow							
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23		
Gross Budget:	2,000,000	3,000,000	-	-	-		
Funding Source:				•			
	-	-	-	-	-		
	-	-	-	-	-		
Total Funding:	-	-	-	-	-		
Net Budget:	2,000,000	3,000,000	-	-	-		
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28		
Gross Budget:	-	-	-	-	-		
Funding Source:							
	-	-	-	-	-		
	-	-	-	-	-		
Total Funding:	-	-	-	-	-		
Net Budget:	-	-	-	-	-		

Detailed Work Plan:	2018/19	2019/20
Detailed Design of Garage Expansion	400,000	-
Phase 1 - Construction of RLTC Garage Expansion	1,600,000	-
Phase 2 - Construction of RLTC Garage Expansion	-	3,000,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	2,000,000	3,000,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	2,000,000	3,000,000

Project Name:	Transit Facility Investment Strategy
Project Number:	CB000016
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

#### Project Summary:

A Transit Facility Investment Strategy will be completed in 18/19 to inform the strategic, long term investment in Halifax Transit infrastructure to improve customer service and service reliability. Anticipated improvements include improvements to Cobequid and Penhorn Terminals, and the construction of a new Mumford Terminal.

Total Capital Budget Request: (5 Years) \$

16,500,000

Supports Outcome Area:	Transportation (Council Priority)						
Project Status:				Planning			
Approximate accuracy of budget estimate				+-50%			
Capital Costs - Cash Flow							
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23		
Gross Budget:	-	500,000	13,000,000	1,500,000	1,500,000		
Funding Source:							
	-	-	-	-	-		
	-	-	-	-	-		
Total Funding:	-	-	-	-	-		
Net Budget:	-	500,000	13,000,000	1,500,000	1,500,000		
		•					
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28		
Gross Budget:	-	-	-	-	-		
Funding Source:							
	-	-	-	-	-		
	-	-	-	-	-		
Total Funding:	-	-	-	-	-		
Net Budget:	-	-	-	-	-		

Detailed Work Plan:	2018/19	2019/20
Complete the Transit Facility Investment Strategy	250,000	-
Year 1 Implementation of the Facility Investment Strategy	-	500,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	250,000	500,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	-	500,000

Project Name:	Transit Priority Measures
Project Number:	CM000009
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Bundled
Project Manager:	Erin Blay

#### Project Summary:

In 2018/19, work on Transit Priority Measures will include the design of the Young Avenue and Robie Street Transit Priority Corridors, the implementation of the Gottingen Street Transit Priority Corridor, and the implementation of 2 – 3 additional measures recommended by Halifax Transit operators and by the 2015/16 Transit Priority Measures study, pending final approval by the Halifax Traffic authority.

Total Capital Budget Request: (5 Years) \$

350,000

	г				
Supports Outcome Area:	Ľ	Transportation (C	ouncil Priority)		
Project Status:				Prelin	ninary
Approximate accuracy of budget estimate				+-3	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	350,000	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	350,000	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Implementation of the Gottingen Street Transit Priority Corridor	270,000	-
Detailed design of the Robie and Young Ave Transit Priority Corridor	300,000	-
Detailed design and implementation of Portland St. at Woodlawn TPM	30,000	-
Design and construction of smaller Transit Priority Measures (ex. Main @ Gordon)	100,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	700,000	-
Less: Projected Carry Forward from Previous Years	350,000	N/A
Gross Budget Request	350,000	-

Project Name:	Transit Priority Measures Corridors Study
Project Number:	CM000014
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

#### Project Summary:

This project includes the identification of functional design options for Bayers Road, Gottingen Street, Young Street, and Robie Street, to consider the provision of transit priority through some of the busiest corridors in the city. It also includes the detailed design of the preferred option for Bayers Road and Gottingen Street. This project will be completed in the 2018/19 fiscal year.

Total Capital Budget Request: (5 Years) \$

-

Supports Outcome Area:	Transportation (C	Council Priority)			
Project Status:				Plar	nning
Approximate accuracy of budget estimate				+-	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:		•	•	•	•
	-	-	-	-	-
	-	-	-	-	-

		-	-	-	-	-
Total Funding:		-	-	-	-	-
Net Budget:		-	-	-	-	-
Detailed Work Plan:					2018/19	2019/20
Completion of the Transit Priority Corridors Study					70.000	_

Detailed work Plan:	2018/19	2019/20
Completion of the Transit Priority Corridors Study	70,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	70,000	-
Less: Projected Carry Forward from Previous Years	70,000	N/A
Gross Budget Request	-	-

Project Name	: Transit Security
Project Number	: CMU00982
Budget Category	: Halifax Transit
Project Type	: Service Improvements
Discrete/Bundled	: Bundled
Project Manager	lan Shawcross

#### **Project Summary:**

Transit Security projects include augmentation and installation of security measures for transit assets. The project includes continual maintenance and upgrades of the security infrastructure at ferry service, to ensure compliance of Transport Canada's Domestic Ferry Security Regulations. Projects also include ongoing technical upgrades and enhancements, maintenance, and installations at transit facilities properties and vehicles, as outlined in the Threat and Vulnerability Assessment Report, performed for HRM by Transportation Resource Associates Inc. in October 2008. These initiatives help HRM to mitigate risk and to increase security over the next number of years. Increased security has many added benefits such as increased comfort to passengers and protection of HRM employees and assets from issues such as vandalism, fraud, mischief and theft.

Total Capital Budget Request: (5 Years) \$	[	1,210,000			
Supports Outcome Area:	[	Transportation (Co	ouncil Priority)		
Project Status:			[	Conce	ptual
Approximate accuracy of budget estimate			[	+-10	0%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	300,000	300,000	300,000	310,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	300,000	300,000	300,000	310,000
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	320,000	330,000	340,000	350,000	350,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	320,000	330,000	340,000	350,000	350,000

Detailed Work Plan:	2018/19	2019/20
Work plan being developed in 2018/19		300,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	-	300,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	-	300,000

Project Name:	Transit Strategy
Project Number:	CMU01095
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Bundled
Project Manager:	Erin Blay

#### **Project Summary:**

Based on the completion of a number of studies completed in 2017/18 included the Integrated Mobility Plan, the Bus Rapid Transit Study, and the Mumford Terminal Replacement Opportunities Assessment, a study will be undertaken by a consultant to review the Corridor Routes as identified in the Moving Forward Together Plan approved by Regional Council in 2016. This study will also require travel time mapping to show the impact on travel time provided by realigned corridor routes

Total Capital Budget Request: (5 Years) \$	[	250,000	[		
Supports Outcome Area:	[	Transportation (C	ouncil Priority)		
Project Status:				Plan	ning
Approximate accuracy of budget estimate				+-2	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	250,000	-	-	-	-
Funding Source:				•	
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	250,000	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Deliver a review of the Moving Forward Together Plan	250,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	250,000	-
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	250,000	-

Project Name:	Transit Support Vehicle Replacement
Project Number:	CV000004
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

#### **Project Summary:**

Halifax Transit currently has a fleet of eight (8) supervisor vehicles that operate twenty two and a half (22.5) hours a day, all year round. In addition to this, Halifax operates a number of vans and service trucks (8) that provide mobile road repair service, transit shelter/sign repair; electronic component repair; and the shuttling of parts between garages. These vehicles incur high mileage and this project will replace vehicles as they reach the end of their economic life.

Total Capital Budget Request: (5 Years) \$	[	1,540,000			
Supports Outcome Area:	[	Transportation (Co	ouncil Priority)		
Project Status:			[	Prelim	ninary
Approximate accuracy of budget estimate			[	+-2	5%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	90,000	270,000	60,000	-	1,120,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	90,000	270,000	60,000	-	1,120,000
			· · · ·	· · · ·	
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	245,000	340,000	340,000	70,000	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	245,000	340,000	340,000	70,000	-

Detailed Work Plan:	2018/19	2019/20
Replacement of two service vehicles	130,000	-
Replacement of one service van and six service vehicles	-	270,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	130,000	270,000
Less: Projected Carry Forward from Previous Years	40,000	N/A
Gross Budget Request	90,000	270,000

Project Name:	West Bedford Park & Ride
Project Number:	CM000010
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

#### Project Summary:

In 2015, Halifax Transit purchased land on Innovation Drive for the purposes of building a Park & Ride facility to accommodate a 350-400 car Park & Ride, and a four bay bus platform. It is anticipated that this site will open for service in 2020/2021 in conjunction with the last phase of implementation for the Moving Forward Together Plan.

Total	Capital	Budget	Request:	(5	Years)	\$
-------	---------	--------	----------	----	--------	----

2,500,000

Supports Outcome Area:	Transportation (Council Priority)					
Project Status:				Preliminary		
Approximate accuracy of budget estimate				+-3	5%	
Capital Costs - Cash Flow						
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23	
Gross Budget:	-	2,500,000	-	-	-	
Funding Source:						
	-	-	-	-	-	
	-	-	-	-	-	
Total Funding:	-	-	-	-	-	
Net Budget:	-	2,500,000	-	-	-	
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28	
Gross Budget:	-	-	-	-	-	
Funding Source:						
	-	-	-	-	-	
	-	-	-	-	-	
Total Funding:	-	-	-	-	-	
Net Budget:	-	-	-	-	-	

Detailed Work Plan:	2018/19	2019/20
Design and Construction of the Innovation Dr. Park & Ride	-	2,500,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	-	2,500,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	-	2,500,000

Project Name:	Woodside Ferry Terminal Upgrades
Project Number:	CB000042
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

#### **Project Summary:**

The Woodside Ferry Terminal was constructed in 1986. The planned and corrective maintenance activities implemented in support of this structure over the years has been inadequate, and a significant effort is now required to correct serious deficiencies and improve passenger accessibility. Although scope was originally limited to customer service improvements, the rehabilitation project is now planned to include significant improvements to all aspects of the building, including the building envelope. Work is ongoing to determine the most appropriate way forward, in terms of the percentage of the existing building that can/should be re-used, and the sequencing of building and construction activities without disrupting passenger flow and the provision of ferry service. In 2017/18, design work was undertaken to address the immediate structural issues with the building envelope, and in 2018/19, it is the intent to complete the work associated with structural issues identified in 2017/18, complete all required design work and move forward with facility upgrades.

Total Capital Budget Request: (5 Years) \$

6,500,000

Transportation (Council Priority)

Planning

+-35%

Supports Outcome Area:

**Project Status:** 

**Fiscal Year** 

Approximate accuracy of budget estimate

**Capital Costs - Cash Flow** 2020/21 2018/19 2019/20 2021/22 2022/23 Gross Budget: 2,500,000 4,000,000 Funding Source:

Total Funding:	-	-	-	-	-
Net Budget:	-	2,500,000	4,000,000	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28

Gross Budget: Funding Source:	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Design for Woodside Ferry Terminal Recapitalization, initiate recapitalization work	1,145,000	-
Woodside Ferry Terminal Recapitalization Construction		2,500,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	1,145,000	2,500,000
Less: Projected Carry Forward from Previous Years	1,145,000	N/A
Gross Budget Request	-	2,500,000

Project Name:	Wrights Cove Terminal
Project Number:	CR000007
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

#### Project Summary:

In 2018/19, work on the detailed design of the Wrights Cove Terminal will be initiated. This terminal will be located off of Windmill Road in Burnside and will provide improved connections for individuals travelling between Sackville, Dartmouth, and Burnside. It is anticipated that this terminal will be in service August 2020.

<b>Total Capital</b>	Budget	<b>Request:</b>	(5	Years)	\$
----------------------	--------	-----------------	----	--------	----

2,400,000

Supports Outcome Area:	Transportation (Co	ouncil Priority)				
Project Status:				Preliminary		
Approximate accuracy of budget estimate				+-2	5%	
Capital Costs - Cash Flow						
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23	
Gross Budget:	-	2,400,000	-	-	-	
Funding Source:						
	-	-	-	-	-	
	-	-	-	-	-	
Total Funding:	-	-	-	-	-	
Net Budget:	-	2,400,000	-	-	-	
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28	
Gross Budget:	-	-	-	-	-	
Funding Source:						
	-	-	-	-	-	
	-	-	-	-	-	
Total Funding:	-	-	-	-	-	
Net Budget:	-	-	-	-	-	

Detailed Work Plan:	2018/19	2019/20
Complete the detailed design of the Wrights Cove Terminal and associated studies	125,000	-
Construction of the Wrights Cove Terminal	-	2,400,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	125,000	2,400,000
Less: Projected Carry Forward from Previous Years	125,000	N/A
Gross Budget Request	-	2,400,000

## Additional Capital Budget Form (added Jan 22/18)

## 2018/2019 Capital Budget Form

Project Name:	Sustainable Fuel Study
Project Number:	CM180001
Budget Category:	Halifax Transit
Project Type:	Service Improvements
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

Project Summary:					
This project will fund a consultants study on the					
Transit is seeking to understand the optimal mix					
This report will guide Halifax Transit's procurem	ent strategy as we	II as infrastructure	considerations as	sociated with the 1	0 yr. capital plan.
			-		
Total Capital Budget Request: (5 Years) \$		200,000			
			-		
Supports Outcome Area:		Transportation (C	ouncil Priority)		
Project Otation				0	an tural
Project Status:				Conc	eptual
Approximate accuracy of budget estimate					0%
Approximate accuracy of budget estimate				+-5	0%
Capital Costs - Cash Flow					
Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	2010/19	2013/20	2020/21	2021/22	2022/25
Funding Source:	200,000	-	-	-	-
Tunung Source.		-	-	_	
Total Funding:		-	-		
Net Budget:	200,000	-	-		
	200,000	-	-	-	-
Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
	2023/24	2024/20	2023/20	2020/27	2027720
Gross Budget:	-	-	-	-	-
Funding Source:	[				
	-	-	-	-	-
Total Eurodinau	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:	2018/19	2019/20
Consultants Study	200,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	200,000	-
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	200,000	-

Attachment 3

SA VIA SPRING GARDEN

1231 H/LF/ X 4016

52

-14

## 2018/2019 Annual Service Plan



## Contents

1.	Summary					
2.	Propo	sed Service Adjustments 2018/2019	5			
	2.1.	Variability of this Plan	6			
	2.2.	Detailed Service Adjustments	6			
	2.3.	Other Service Adjustments	11			
	2.4.	Potential Additional Service Adjustments	12			
3.	Projec	ts & Infrastructure 2018/2019	15			
4.	Review	v of 2017/2018	19			
	4.1.	2017/2018 Service Adjustments	20			
Арр	endix A	x: 2017/2018 New Route Maps	25			
	Corrid	or Route 9 Greystone (A) / Herring Cove (B)	27			
	Route	22 Armdale	28			
	Route 29 Barrington					
	Expres	ss Route 194 West Bedford	30			
Арр	endix B	: 2018/2019 New Route Maps	31			
	Corrid	or Route 2 Fairview	33			
	Corrid	or Route 3 Crosstown	34			
	Corrid	or Route 4 Universities	35			
	Route	21 Timberlea	36			
	Route	28 Bayers Lake	37			
	Route	30 Clayton Park West	38			
	Route	39 Flamingo	39			
	Expres	ss Route 123 Timberlea	40			
	Expres	ss Route 135 Flamingo	41			
	Expres	ss Route 136 Farnham Gate	42			
	Expres	ss Route 137 Clayton Park	43			
	Expres	ss Route 138 Parkland	44			
	Rural I	Route 433 Tantallon	45			
Арр	endix C	: Route Implementation Progress	47			
	Route	Implementation Chart	49			

## Summary



### 1. Summary

This plan outlines service adjustments planned for 2018/19 and reviews adjustments from 2017/18. It also provides a summary of some of the significant projects that will be underway in 2018/19. Halifax Transit continues the process of transitioning to new technology and reporting processes which will improve the accuracy and availability of data. Many indicators and annual statistics that have previously been reported in the *Annual Service Plan* are now instead reported quarterly in the Halifax Transit Performance Report. Additional Year end figures are reported in the Fourth Quarter Year End Performance Measures Report.

Halifax Transit will deliver approximately 958,000 scheduled service hours in 2017/18, including 864,000 hours of fixed route bus service, 15,000 hours of ferry service, and 79,000 hours of Access-A-Bus service.

Highlights from the past fiscal year 2017/18 include:

- Integrated Mobility Plan (IMP) approved, setting a high level vision and commitment to public transit
- Changes to existing routes, including Route 6, Route 9, Route 19, Route 20, Route 22, Route 402, Route 330, Route 370, and School Specials as part of the *Moving Forward Together Plan*
- Implementation of the first corridor route with branches, Route 9 Herring Cove
- Schedule changes to the Alderney Ferry service
- New Route 194 West Bedford Express service launched in Bedford
- Implementation of two new queue jump lanes on Windmill Road, continuing the transit priority along the length of the Windmill Road corridor
- A pilot project was conducted bringing the Route 370 Porters Lake Express to Micmac Terminal
- The launch of Automated Stop Announcements, improving the customer experience
- Construction of two new ferry vessels began, the *Vincent Coleman* and *Rita Joe*, anticipated for delivery in early 2018 and fall 2018 respectively
- The Macdonald Bridge re-decking was scheduled for completion December 31, 2017. This project's planned and unplanned closures have required a shuttle service and detours, impacting Halifax Transit operations and budget

Highlights for the upcoming 2018/19 fiscal year will include:

- *Moving Forward Together* Plan changes in the Lacewood and Clayton Park areas including:
  - Three new corridor routes
  - Five new express routes
  - o One rural route
  - Adjustments to two existing routes
  - o Three new local routes, including one on Washmill Lake Drive
- Delivery of the new ferry, *Rita Joe*, anticipated in fall 2018
- Design work will begin for Wrights Cove Terminal in Burnside

# Proposed Service Adjustments 2018/2019



## 2. Proposed Service Adjustments 2018/2019

This Annual Service Plan outlines the third year of service adjustments for Halifax Transit's Moving Forward Together Plan. This redesigned transit network represents a significant improvement to existing transit service in Halifax. It prioritizes service to areas with high ridership and areas with higher ridership potential. It proposes new service in growth areas and it reduces inefficient, low ridership services. It describes a network which is easier to understand and easier to navigate for existing and potential transit users, and identifies a clear need for the introduction of Transit Priority Measures in order to make transit service faster and more competitive with private vehicles. It provides a more consistent and cohesive approach to service provision, designed to better meet the needs of residents today and into the future.



This network redesign is planned for implementation over five

years, with detailed annual service adjustments outlined each year through this document. Eight conventional expansion vehicles will be received in 2018/19 that will increase service provision in 2018/19 as described below.

The planned implementation schedule is as follows:

2016/17 – Route 56 Dartmouth Crossing adjustment, additional trip on Route 330 Tantallon

2017/18 – Service adjustments outlined in the 2017/18 review sections of this Annual Service Plan primarily impacting Halifax Mainland and Peninsula, and Bedford (Express Route)

2018/19 – Service adjustments focused in Clayton Park, Fairview, Timberlea, as outlined in this Annual Service Plan

2019/20 – Service adjustments focused in Halifax Mainland and Peninsula

2020/21 – Service adjustments focused in Sackville, Bedford (corridor/local routes), Dartmouth, Eastern Passage and Cole Harbour

This implementation schedule is tentative and will depend upon detailed scheduling and availability of resources. Throughout the implementation, Halifax Transit will refine the plan, looking for efficiencies and opportunities to advance the implementation where possible.

#### 2.1. Variability of this Plan

As the number of routes impacted by service changes increases, the more difficult it becomes to accurately anticipate the resources required to make the changes. As multiple routes undergo changes in service, not only is the service provided to customers impacted, but the changes also impact the underlying operational structure of the schedules, including interlining opportunities for routes, layovers, and deadheading. These operational elements can be more accurately estimated for smaller scale service changes, but the level of efficiencies that can be achieved when modifying multiple routes is less predictable. As a result, when service adjustments are operationalized, they may require more or less resources than anticipated.

Several groupings of potential service adjustments have been proposed for 2018/19, which can largely be implemented independently of one another. The groupings represent those changes that must be made together and the order in which they must be implemented. Halifax Transit aims to implement all service adjustment groupings on August 20, 2018, however, this is subject to resource availability and detailed schedule adherence data. Should it not be possible to implement all the adjustments outlined below, this would be outlined in the Q4 Report scheduled for presentation to the Transportation Standing committee June 2018.

#### 2.2. Detailed Service Adjustments

The following conventional service adjustments are planned for implementation in 2018/19. Maps for all new routes can be found in Appendix B.

		Route	Details	Hours	Cost
Grouping A	New	3	New corridor Route 3 Crosstown	\$48,000	\$3,700,000
	New	28	New local Route 28 Bayers Lake	\$12,000	\$1,100,000
	Replaced	52	Route 52 Crosstown replaced by new Route 3 Crosstown, new Route 28 Bayers Lake & Route 64 Akerley	(\$42,000)	(\$2,900,000)
G	Adjustment	64	Increase service on Route 64 Akerley	\$3,000	\$200,000
			Total	\$20,000	\$2,000,000
Grouping B	New	2	New corridor Route 2 Fairview	\$35,000	\$2,600,000
	New	30	New local Route 30 Clayton Park West	\$12,000	\$900,000
	Replaced	2	Route 2 Wedgewood replaced by new Route 30 Clayton Park West and new Route 2 Fairview	(\$21,000)	(\$1,400,000)
Gr	Replaced	4	Route 4 Rosedale replaced by new Route 28 Bayers Lake and new Route 2 Fairview	(\$21,000)	(\$1,400,000)
			Total	\$6,000	\$800,000
	New	4	New corridor Route 4 Universities	\$47,000	\$3,000,000
	New	39	New local Route 39 Flamingo	\$17,000	\$1,300,000
Grouping C	Replaced	16	Route 16 Parkland replaced by new Route 30 Clayton Park West and new Route 39 Flamingo	(\$16,000)	(\$1,200,000)
idn	Replaced	17	Route 17 Saint Mary's replaced by new Route 4 Universities	(\$10,000)	(\$700,000)
Gro	Replaced	18	Route 18 Universities replaced by new Route 39 Flamingo and new Route 4 Universities	(\$20,000)	(\$1,400,000)
	Replaced	42	Route 42 Dalhousie - Lacewood replaced with new Route 4 Universities	(\$9,000)	(\$600,000)
			Total	\$9,000	\$400,000
	New	123	New Express Route 123 Timberlea	\$4,000	\$300,000
	New	135	New Express Route 135 Flamingo	\$4,000	\$300,000
	New	136	New Express Route 136 Farnham Gate	\$4,000	\$300,000
	New	137	New Express Route 137 Clayton Park	\$3,000	\$200,000
	New	138	New Express Route 138 Parkland	\$4,000	\$300,000
	New	433	New Rural Route 433 Tantallon	\$1,000	\$100,000
D	Adjustment	21	Removal of Downtown portion of route	(\$4,000)	(\$300,000)
Grouping D	Replaced	23	Route 23 Timberlea/Mumford replaced by new Route 123 Timberlea	(\$6,000)	(\$400,000)
Ğ	Replaced	31	Route 31 Main Express replaced by new Route 138 Parkland Express	(\$3,000)	(\$200,000)
	Replaced	33	Route 33 Tantallon Express replaced by new Route 433 Tantallon	(\$2,000)	(\$200,000)
	Replaced	34	Route 34 Glenbourne Express replaced by new Route 138 Parkland Express	(\$6,000)	(\$400,000)
	Replaced	35	Route 35 Parkland Express replaced by new Route 135 Flamingo Express & new Route 136 Farnham Gate Express	(\$3,000)	(\$200,000)
			Total	(\$4,000)	(\$200,000)
			Grand Total	\$32,000	\$2,900,000

#### Grouping A:

#### Conventional

#### Route 52 Crosstown

• This existing route will be discontinued. This service will be replaced by the corridor Route 3 Crosstown, local Route 64 Akerley and local Route 28 Bayers Lake.

#### Route 64 Akerley

• This existing route will have increased service during the mid-day period temporarily to compliment the implementation of the new Route 3 Crosstown in Burnside.

#### Corridor Route 3 Crosstown

• This new route will provide corridor level service between Lacewood Terminal and Burnside Industrial Park, following similar routing as the existing Route 52 Crosstown.

#### Route 28 Bayers Lake

- This new route will be introduced to provide service between Lacewood Terminal and Mumford Terminal via Bayers Lake Business Park and Washmill Lake Drive in Halifax.
- This route was referred to as Route 31 Washmill in the Moving Forward Together Plan.

#### Grouping B:

#### Conventional

#### Route 2 Wedgewood and Route 4 Rosedale

• These existing routes will be discontinued. These services will be replaced by the corridor Route 2 Fairview and new local Route 30 Clayton Park West.

#### **Corridor Route 2 Fairview**

• This new route will provide corridor level service between Lacewood Terminal and Downtown Halifax, following similar routing to the existing Route 2 and Route 4.

#### Route 30 Clayton Park West

- This new route will provide service in Clayton Park to areas currently serviced by the routes 2 Wedgewood and 4 Rosedale.
- This route will operate as a two-way loop. Route 30A will travel clockwise and Route 30B with travel counter clockwise.
- This route was referred to as Route 34 Parkland-Dunbrack in the *Moving Forward Together Plan.*

#### Grouping C:

#### Conventional

#### Route 16 Parkland, 17 Saint Mary's, 18 Universities, and 42 Dalhousie-Lacewood

• These existing routes will be discontinued. These services will be replaced by a new corridor Route 4 Universities and new local Route 39 Flamingo.

#### **Corridor Route 4 Universities**

• This new route will provide corridor level service between Lacewood Terminal, Saint Mary's University and Dalhousie University.

#### Route 39 Flamingo

- This new route will provide service between Lacewood Terminal and Dartmouth Bridge Terminal, similar to the existing Route 16 Parkland.
- This route was referred to as the Route 32 Flamingo in the *Moving Forward Together Plan.*

#### Grouping D:

#### Conventional

#### **Route 21 Timberlea**

- This existing route will undergo routing adjustments to expand service in Timberlea.
- Routing will continue the length of Charles Road to James Street. Service will be removed from Richard Street.
- This route will undergo adjustments to its schedule, including a decrease in frequency during the weekday off-peak period.
- This route will no longer provide service during peak hours between Lacewood Terminal and Downtown Halifax; passengers continuing their trip beyond Lacewood Terminal will be required to transfer at Lacewood Terminal.

#### Express

As described in the *Moving Forward Together Plan*, new express routes are being numbered between 100 and 199. As new express routes are implemented, replacing former Express routes in communities, the former route category 'Urban Express Routes' will be phased out. The following describes express routes which would be included in grouping D.

## Routes 31 Main Express, 33 Tantallon Express, 34 Glenbourne Express, and 35 Parkland Express

- These existing routes will be replaced with new routes; 135 Flamingo Express, 136 Farnham Gate Express, 137 Clayton Park Express, and 138 Parkland Express, with increased trips at peak.
- The Tantallon to Lacewood Terminal portion of the existing Route 33 Tantallon Express will be replaced by the new rural route, 433 Tantallon.

#### **Route 123 Timberlea Express**

- The existing Route 23 will become the Route 123 Timberlea Express.
- This route will undergo routing adjustments in Timberlea to service Charles Road.
- Service will be removed from Richard Street.
- This new route will not service Mumford Terminal as the existing Route 23 Timberlea does. Routing will more direct, with service shifted from Chebucto Road to Quinpool Road.

#### Route 135 Flamingo Express

• This new route will provide peak hour express service from Clayton Park and Fairview areas to Downtown Halifax in the AM peak and in the opposite direction at PM Peak.

• This new route will begin on the Bedford Highway and serve Flamingo Drive, Knightsridge Drive, Dunbrack Street, Radcliffe Drive, Lacewood Terminal and Main Avenue, before continuing its routing on the peninsula to the downtown business district (see Appendix B for detailed route map).

#### Route 136 Farnham Gate Express

- This new route will provide peak hour express service from Clayton Park and Fairview areas to Downtown Halifax in the AM peak and in the opposite direction at PM Peak.
- This new route will begin on Wentworth Drive and serve Ruth Goldbloom Drive, Farnham Gate Road, Parkland Drive, Lacewood Drive, Lacewood Terminal, Willett Street, Rosedale Avenue, Dutch Village Road, and Joseph Howe Drive, before continuing its routing on the peninsula to the downtown business district (see Appendix B for detailed route map).

#### Route 137 Clayton Park Express

- This new route will provide peak hour express service from Clayton Park and Fairview areas to Downtown Halifax in the AM peak and in the opposite direction at PM Peak.
- This new route will begin on Regency Park Drive and will serve Thomas Raddall Drive, Lacewood Drive, Lacewood Terminal, Willett Street, Dunbrack Street and Main Avenue, before continuing its routing on the peninsula to the downtown business district (see Appendix B for detailed route map).

#### **Route 138 Parkland Express**

- This new route will provide peak hour express service from Clayton Park and Fairview areas to Downtown Halifax in the AM peak and in the opposite direction at PM Peak.
- This new route will begin on Dunbrack Street and will serve Kearney Lake Road, Parkland Drive, Lacewood Drive, Lacewood Terminal, Willett Street, Dunbrack Street and Main Avenue before continuing its routing on the peninsula to the downtown business district (see Appendix B for detailed route map).

#### Rural Routes

As proposed in the *Moving Forward Together Plan*, Rural Routes will be numbered between 400 and 499. As new Rural Routes are implemented, replacing former Community Routes, the former route category 'Community Routes' will be phased out. The following describes the Rural Routes impacted by Grouping D:

#### **Route 433 Tantallon**

- This new rural route will provide peak hour service between Tantallon and Lacewood Terminal following similar routing to the existing Route 33 Tantallon.
- This route will no longer provide service between Lacewood Terminal and Downtown Halifax; passengers continuing their trip beyond Lacewood Terminal will be required to transfer at Lacewood Terminal.

#### Moving Forward Together Plan – Subsequent Revisions

The following list outlines discrepancies between routes and services originally outlined in the *Moving Forward Together Plan* and this *Annual Service Plan*.

- Route number amendments for administrative reasons:
  - o Route 34 Parkland-Dunbrack was changed to Route 30 Clayton Park West
  - o Route 31 Washmill Lake was changed to Route 28 Bayers Lake
  - o Route 32 Flamingo was changed to Route 39 Flamingo
- Temporary Routing/schedule adjustments for operational purposes:
  - Express buses using Barrington Street instead of Hollis Street, until the completion of Cogswell redevelopment
  - Route 137 Clayton Park re-routed until the extension to Washmill Lake Drive is complete
  - Route 2 Fairview routing amended to serve the Duke Street bus stop, as it does today, opposed to serving Scotia Square northbound, until the completion of Cogswell redevelopment
  - Route 3 Crosstown will loop via Bancroft Lane to Marketplace Drive to Sea Point Road, until construction of Wrights Cove Terminal is complete
  - Existing Route 64 service increased mid-day until Burnside service changes are implemented
- Permanent Routing/schedule adjustments:
  - Route 30 Clayton Park West routing amended to provide two-way service to the new subdivision on Wentworth Drive and Ruth Goldbloom Drive based on new information and the completion of these streets

#### 2.3. Other Service Adjustments

#### Access-A-Bus

Six new expansion buses will be added to the Access-A-Bus fleet in 2018/19 to improve and grow service.

#### Alderney Ferry

Alderney Ferry service was increased in response to the Macdonald Bridge Re-decking project, scheduled for completion in late 2017. It was anticipated that upon completion of the Bridge redecking project, the additional service would be removed. However, in November 2017, Regional Council voted in favour of retaining and reallocating increased ferry service hours back into the midday period until the end of this fiscal year. Beginning February 19, 2018, the Alderney Ferry will run every 15 minutes mid-day, between downtown Halifax and downtown Dartmouth, and every half hour in the evenings after 8pm. Extending this service increase into 2018/19 will require additional direction from Regional Council.

#### 2.4. Potential Additional Service Adjustments

If during the implementation period, more scheduling efficiencies occur than anticipated, resulting in more available resources than were planned for, Halifax Transit staff will review opportunities to advance the implementation of additional aspects of the *Moving Forward Together Plan* ahead of schedule. Opportunities to advance implementation are often limited due to the integrated nature of routes, and in 2018/19 could include adding trips to express services or adding frequency to routes. Any additional service adjustments would be outlined in a quarterly report to the Transportation Standing committee prior to the implementation date of August 20, 2018.

#### Service Quality & Reliability

When implementing the service adjustments found in this *Annual Service Plan*, Halifax Transit will analyze automated vehicle location (AVL) data, including schedule adherence and running time data, to ensure that the resultant routes have a high level of reliability. After implementation, quarterly route performance reports will be analyzed to identify schedules that require further adjustments.

#### Macdonald Bridge Impacts

Halifax Transit ceased operating shuttle services across the MacKay Bridge and returned to regular planned routing November 27, 2017. Any further requirements to close the bridge will impact scheduled services, as buses will be detouring via the MacKay bridge.

# Projects & Infrastructure 2018/2019



# 3. Projects & Infrastructure 2018/2019

#### Burnside Transit Centre Expansion

In order to achieve service growth envisioned by both the *Moving Forward Together Plan* and anticipated in the *Integrated Mobility Plan*, Halifax Transit requires a new or expanded transit centre. To date, work has taken place to determine several options for expanding on the existing Burnside site and expansion onto an adjacent site. Work is currently underway to evaluate further options, including the possibility of building a third facility to complement or replace one of the existing transit centres. It is anticipated that the 2018/19 work plan will include detailed design and land acquisition related to the expansion and/or construction of the new Transit Centre.

#### **Transit Priority Measures**

In 2018/19, work on Transit Priority Measures (TPMs) will include the design and implementation of up to three stand alone transit priority measures with the help of Public Transit Infrastructure Funds, a funding program offered by the Government of Canada. It is anticipated that this will include the extension of the existing transit priority measure on Portland Street and Woodlawn Road and one to two additional measures recommended by Halifax Transit Operators and by the 2015/16 Transit Priority Measures study, pending final approval by the Halifax Traffic Authority.

#### Transit Priority Corridor Implementation

In 2018/19, work on the detailed design for preferred options for transit priority corridors on Bayers Road and Gottingen Street will be completed with the help of Public Transit Infrastructure Funds provided by the federal government. It is anticipated that the TPM corridor on Gottingen Street could be completed at the end of the 2018/19 fiscal year, with work on the Bayers Road corridor beginning in 2019/20 subject to future budget approvals. Work will also continue on the functional and detailed design of transit priority on Young Street and Robie Street.

#### Wrights Cove Terminal Design

In 2018/19, work on the detailed design of the Wrights Cove Terminal will be initiated. This terminal will be located off of Windmill Road in Burnside and will provide improved connections for individuals travelling between Sackville, Dartmouth, and Burnside. It is anticipated that this terminal will be in service before August 2020.

#### Woodside Ferry Terminal Recapitalization

The Woodside Ferry Terminal was constructed in 1986. The planned and corrective maintenance activities implemented in support of this structure over the years has been inadequate, and a significant effort is now required to correct serious deficiencies and improve passenger accessibility. Although scope was originally limited to customer service improvements, the rehabilitation project is now planned to include significant improvements to all aspects of the building, including the building envelope. Work is ongoing to determine the most appropriate way forward, in terms of the percentage of the existing building that can/should be re-used, and the sequencing of building and berthing construction activities. In 2018/19, the intent is to complete all required design work to move forward with this project.

#### Ferry Berthing and Maintenance Facility

Recent expansion in the Halifax Ferry fleet has resulted in the need to create additional berthing space to accommodate maintenance of fleet vessels. In the 2018/19 fiscal year, Halifax Transit staff will explore options to locate a permanent berthing and ferry maintenance space.

#### Halifax Transit Technology Program

In 2018/19 the Halifax Transit Technology Program will build upon the work over the past couple of years, focusing on three major projects: Fixed Route Planning, Scheduling & Operations, Fare Management, and Paratransit. Each of these projects is multi-phased and multi-year, introducing enhanced capabilities and business value through the implementation of new technology solutions. Halifax Transit, and other Business Units including Finance and ICT, will be heavily engaged in these projects throughout design and testing activities.

#### Electric Bus Feasibility Study

In October 2016, Regional Council approved a joint partnership with Nova Scotia Partnership Inc to undertake an Electric Bus Study to determine the cost/ benefits of operating electric buses. The study also assessed the feasibility of implementing a pilot project; WSP in consultation with the National Research Council was to make a determination of the best technological approach (battery size/charging infrastructure) based on Halifax Transit's network and unique physical operating environment. The final report, prepared by WSP, was received by Halifax Transit in November 2017. A recommendation report is being prepared for presentation to the Transportation Standing Committee meeting on February 22, 2018 and Regional Council on February 26, 2018.

# Review of 2017/2018



# 4. Review of 2017/2018

*The Big Lift* project continued to cause regular overnight closures of the Macdonald Bridge in 2017/18. Halifax Transit ceased operating shuttle services across the MacKay Bridge and returned to regular planned routing November 27, 2017. Any further requirements to close the bridge will be accommodated by detouring routes over the MacKay bridge.

Halifax Transit implemented year two of the phased service adjustments as part of the *Moving Forward Together Plan*, which will continue to improve the efficiency and effectiveness of the transit network. This included the introduction of the first corridor route, serving Mainland South and the Halifax Peninsula.

In 2017/18 Halifax Transit confirmed two additional ferries would be replacing the last two of the oldest

ferries, The Halifax III and the Woodside I. Unveiling of one new ferry, the Vincent Coleman is anticipated early in 2018. This new ferry is one of four new vessels constructed over the past few years to replace aging infrastructure in the fleet. With the retirement of the Halifax III, this additional vessel maintains the total ferry fleet at five vessels, helping to reducing service interruptions due to routine maintenance. An



additional fifth ferry has been purchased, anticipated for delivery in fall 2018, that will replace the *Woodside I*, bringing even more continuity and efficiency to Halifax Transit's harbour ferry service.



Significant achievements in creating a more accessible network were made in 2017/18. The Halifax Transit fleet became 100% accessible. Passengers are now guaranteed that all conventional buses that arrive at a bus stop will be accessible and equipped with bike racks.

Due to the availability of the federal Public Transit Infrastructure Fund (PTIF), over 200 bus stops were improved/upgraded during the 2017 construction season. These upgrades included new/replacement bus stop landing pads in many locations, replacement and/or new shelters in other locations, and paving road shoulders at many 'inaccessible stops' to upgrade them to 'non-standard bus stops' where the ramp can be deployed. Over 90% of bus stops are now able to accommodate deployment of the wheelchair ramp. Halifax Transit will continue working towards an increasingly accessible transit network through the annual infrastructure program.

Following on the success of the pilot program, Halifax Transit launched the annual Low Income Transit Pass program. The program was approved with capacity for 1,000 applicants, doubling the size of the pilot program.

AVL+ technologies implemented in 2017/18 have enabled bus tracking capabilities to our customers and the sharing of this data with various third-party web and mobile application providers. Automated stop

announcements have improved the quality of the service provided to our passengers. Automated destination sign integration was implemented, which resulted in more consistent and predictable destination signs being displayed for passenger information.

New Automatic Passenger Counters were installed on buses, permitting quarterly passenger count reporting, where previous passenger counts were conducted manually, and only once annually.

#### 4.1. 2017/2018 Service Adjustments

#### Conventional

#### Route 6 Quinpool

- Service on the existing Route 6 was discontinued. The reduction in service between Mumford Terminal and downtown has been offset by increased frequency on the new corridor Route 9 Herring Cove.
- Route 22 travels between the Ragged Lake Transit Centre and Mumford Terminal.
- Route 22 Armdale continues to provide service to Quarry Road, Edgehill Road, Glenmore Avenue and Stonehaven Road (service removed from Fenwood Road and Stonehaven Road, east of Kelly Street).

#### Route 22 Armdale

• Service discontinued to Halifax Exhibition Centre, this route now terminates outbound at Ragged Lake Transit Centre.

#### **Route 9 Barrington**

• This route was discontinued and replaced by the new Route 29 Barrington.

#### **Route 29 Barrington**

- This new route replaced the former Route 9 Barrington with some minor changes in routing.
- Service has been extended to include Bayers Road Centre, where it will now terminate.
- Service terminates inbound at the Tower Road loop, no longer entering the lower parking lot of Point Pleasant Park.
- This route services Hollis Street, Lower Water Street, and the Water Street Terminal, no longer providing service on Barrington Street between George Street and South Street.
- Compared to the former Route 9 Barrington, this route provides increased frequency, particularly on weekends.

#### Route 19 Greystone and 20 Herring Cove

• These routes were discontinued and replaced by the new corridor Route 9 Herring Cove.

#### Corridor Route 9 Herring Cove (9A Greystone/Fotherby & 9B Herring Cove)

- This new corridor route replaces the former Route 19 Greystone and 20 Herring Cove.
- The two branches of this corridor route combined provide weekday service every 10-15 minutes at peak, every 15-20 minutes off-peak, and every 30 minutes on Saturday and Sunday.
- This route utilizes the same corridor and routing as the former Route 20 Herring Cove, and the frequency of trips increased; additional trips have been added between

Greystone Drive and downtown Halifax, while frequency has been reduced between Greystone Drive and Lancaster Drive.

• Service terminates at Upper Water Street, and no longer continues onto Valour Way.

#### School Specials

• School Special routes that service Cunard Junior High, Fairview Junior High, Prince Andrew High, Dartmouth High, and Astral Junior High have been discontinued.

#### Express

#### **Route 194 West Bedford Express**

• This new route services Gary Martin Drive, Hammonds Plains Road, Innovation Drive, Broad Street, and Larry Uteck Boulevard West, with limited stops to downtown, ending at Summer Street at Bell Road.

#### Rural Routes

#### Route 402 Sambro

• This route was discontinued due to low ridership.

#### **Regional Express**

#### **Route 330 Tantallon Regional Express**

• One additional AM peak inbound trip was added from Tantallon to downtown and one additional PM peak trip outbound was added from downtown to Tantallon.

#### **Route 370 Porters Lake Regional Express**

- In May 2017, two new additional stops were added in each direction to increase travel options for commuting in Dartmouth. The first new stop was added at existing bus stops at Main Street/Highway 7, and the other stop near the Black Cultural Centre.
- A six month pilot project was conducted, routing existing trips on the Route 370 Porters Lake Express to include a stop at the Micmac Terminal. This pilot project ended November 2017. The results of the pilot project will be available in spring 2018 for consideration.

#### Access-A-Bus

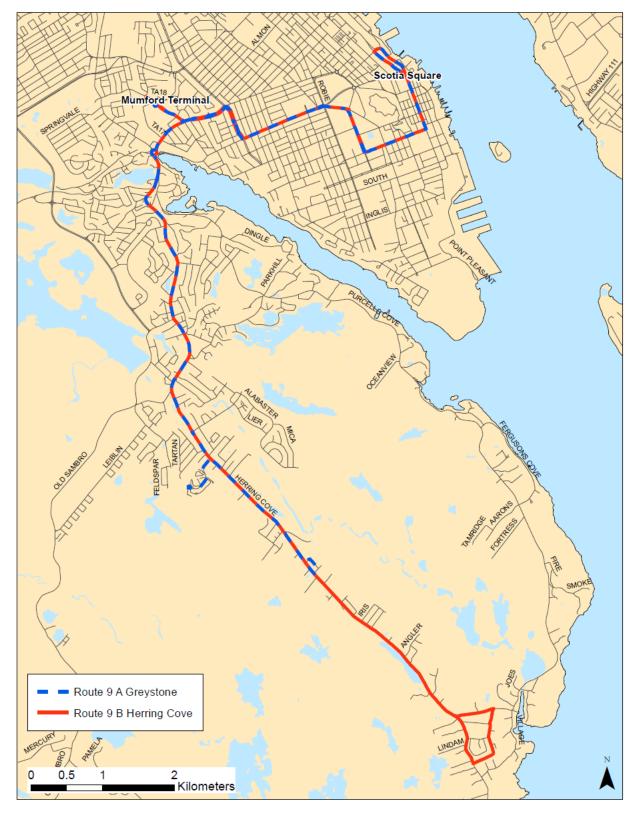
One new expansion bus was added to the Access-A-Bus fleet resulting in increased service provision.

# Appendices

- A. 2017/18 New Route Maps
- B. 2018/19 New Route Maps
- C. Route Implementation Progress

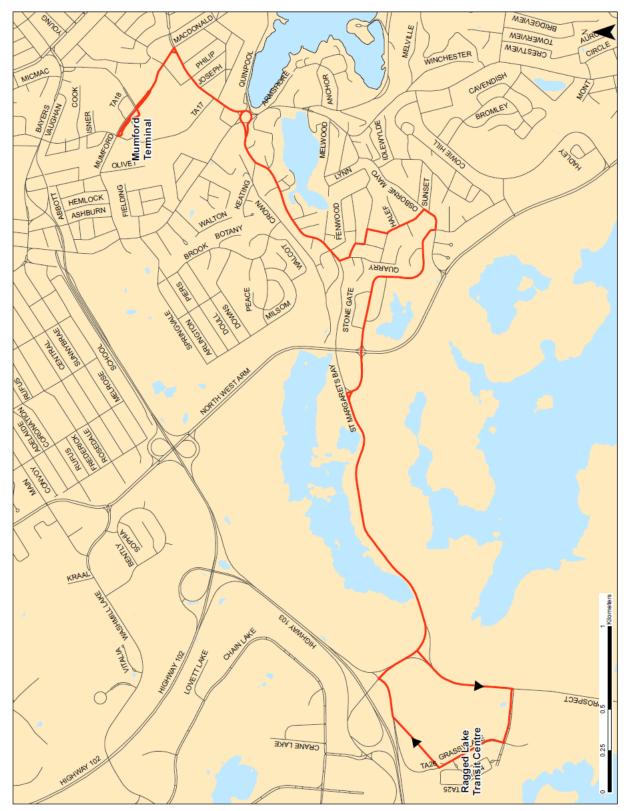


Appendix A: 2017/2018 New Route Maps

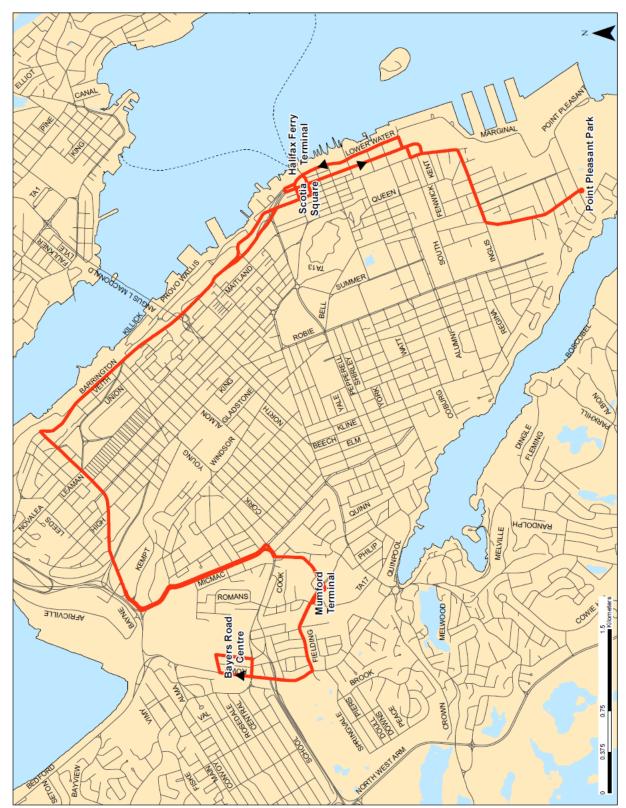


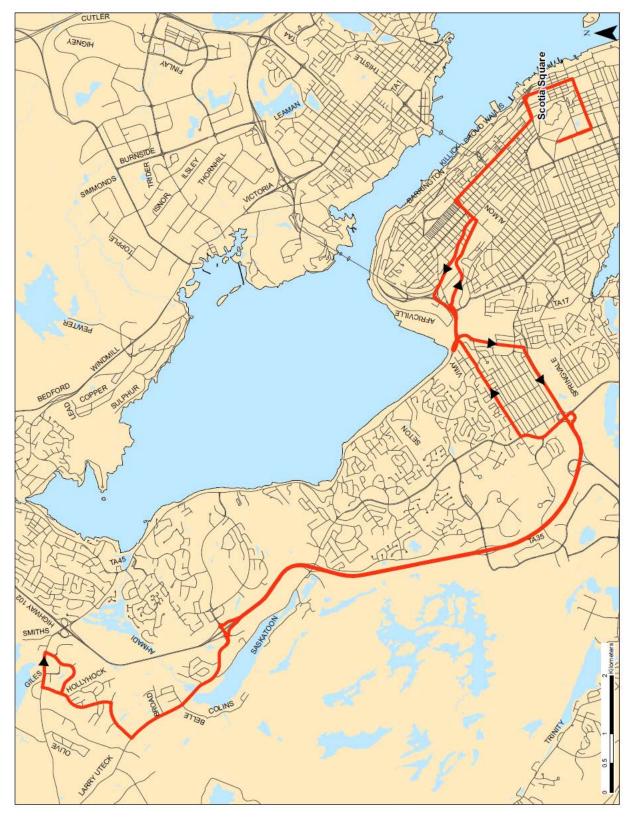
# Corridor Route 9 Greystone (A) / Herring Cove (B)

#### **Route 22 Armdale**



# **Route 29 Barrington**





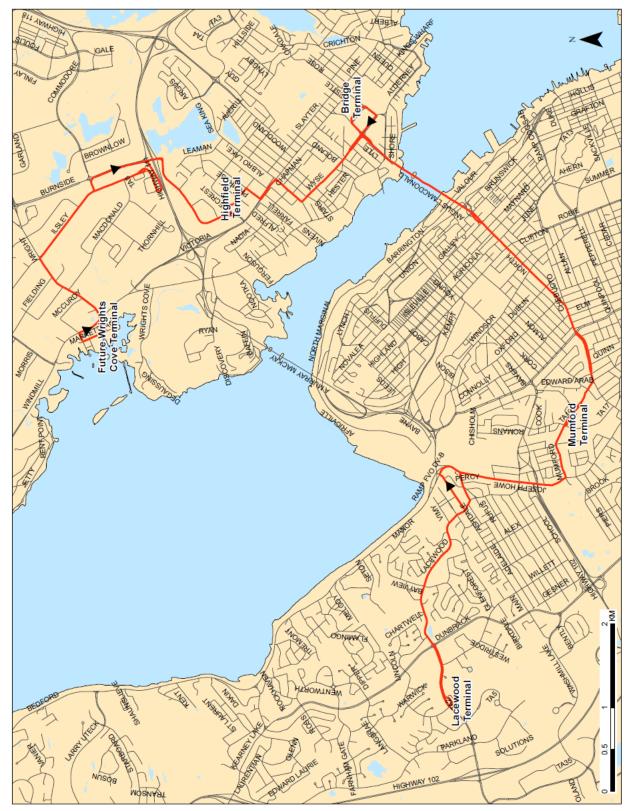
### Express Route 194 West Bedford

Appendix B: 2018/2019 New Route Maps

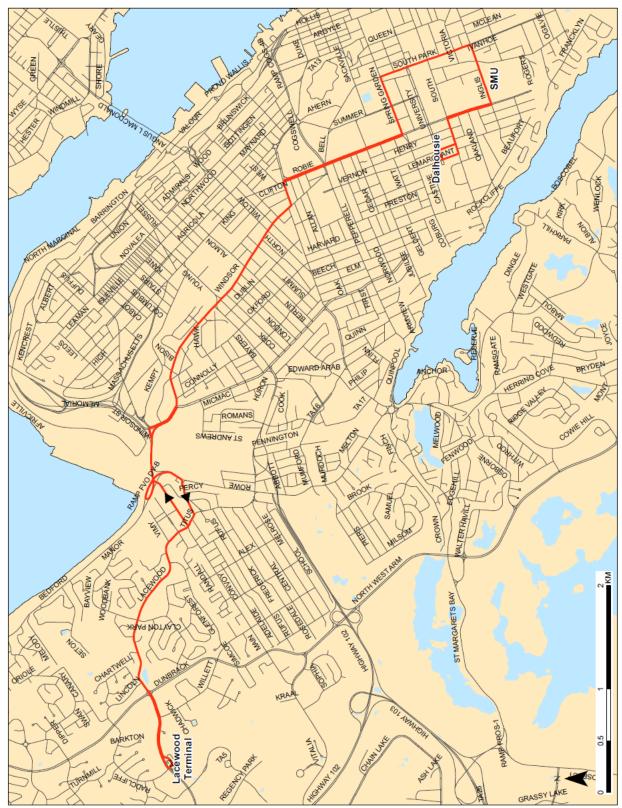


#### **Corridor Route 2 Fairview**

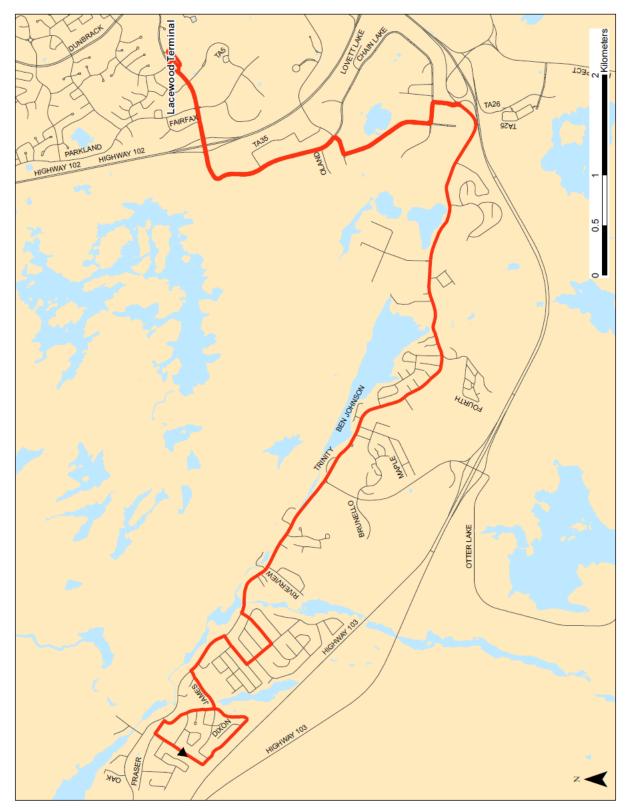
#### **Corridor Route 3 Crosstown**



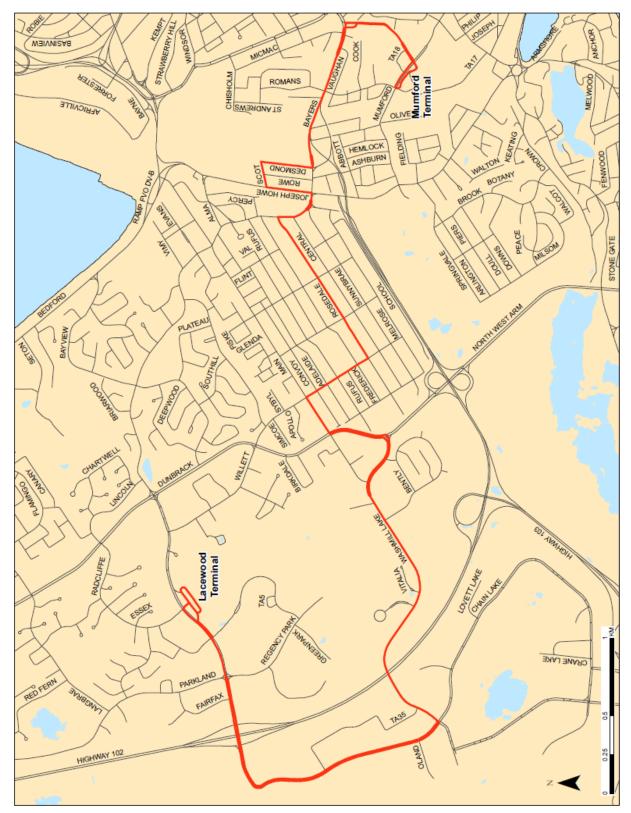
#### **Corridor Route 4 Universities**



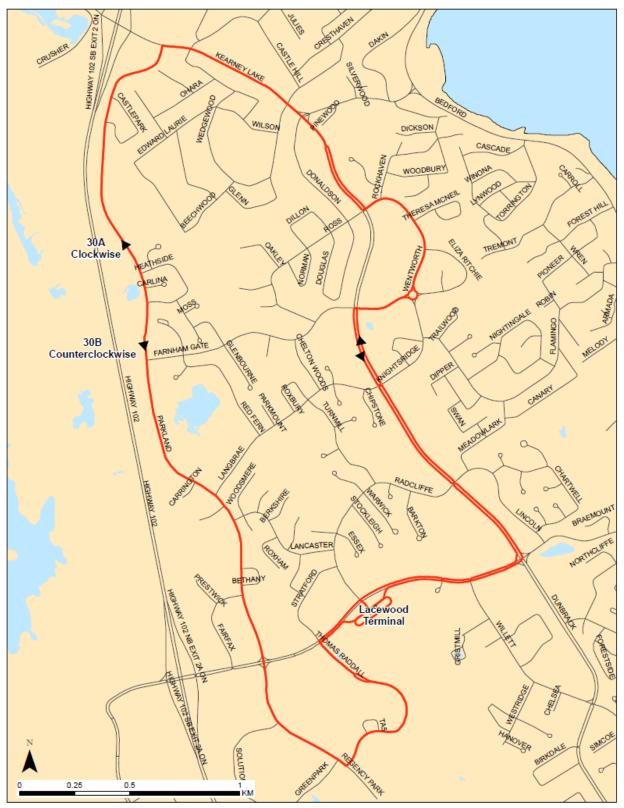
# **Route 21 Timberlea**



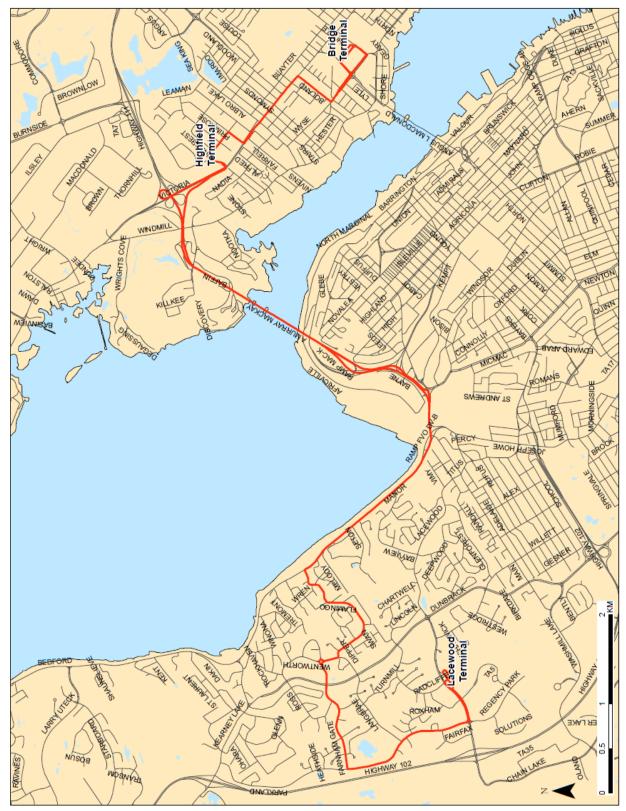
#### **Route 28 Bayers Lake**

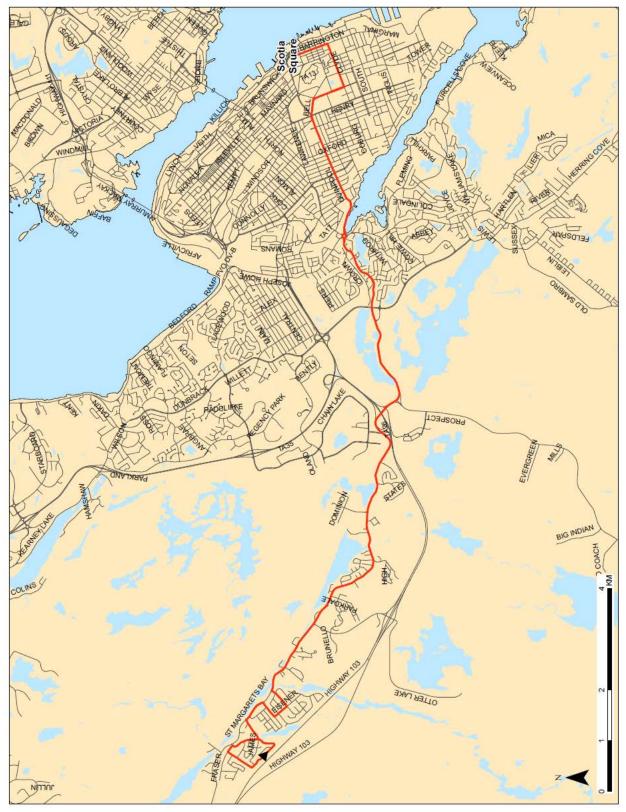


# **Route 30 Clayton Park West**

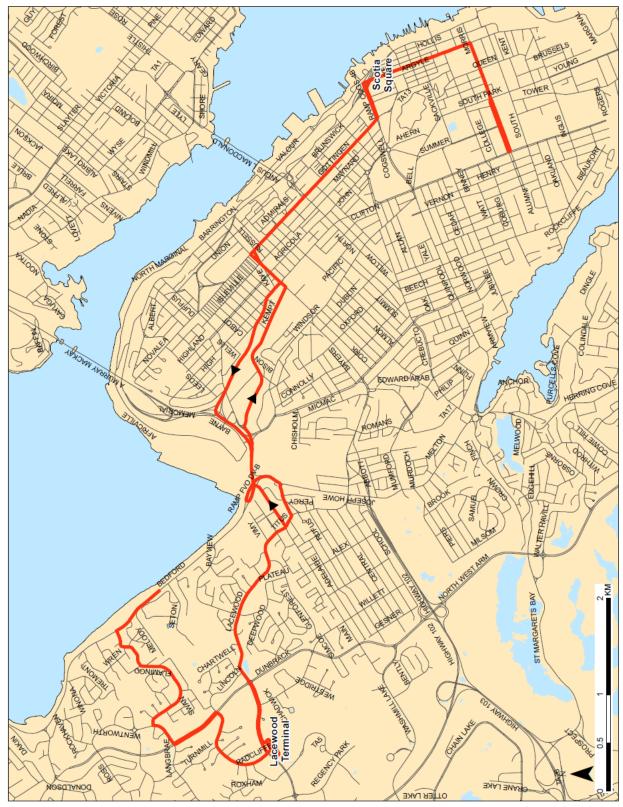


# **Route 39 Flamingo**

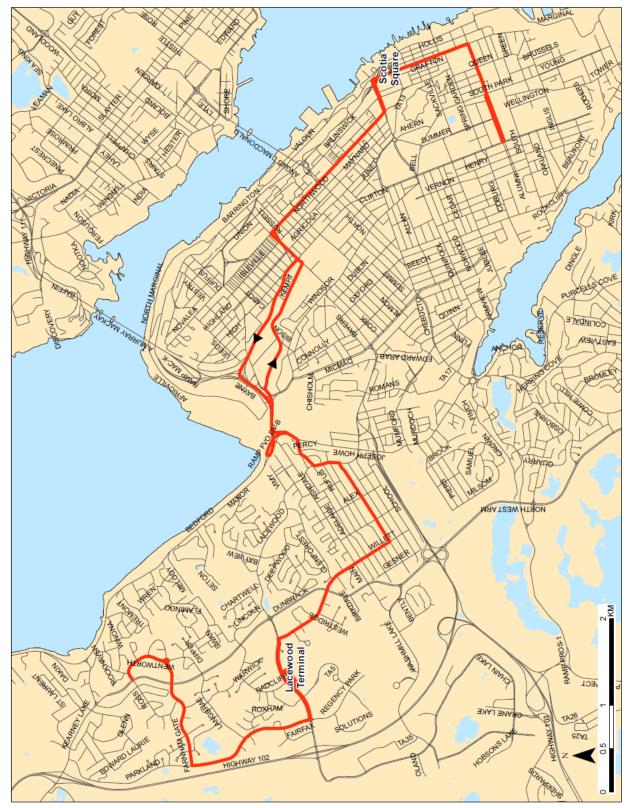




# **Express Route 123 Timberlea**



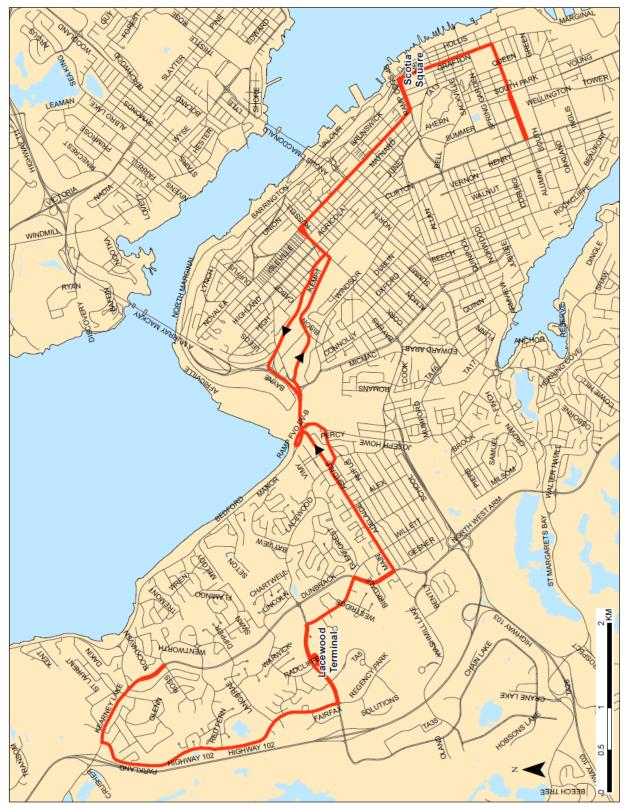
# **Express Route 135 Flamingo**



# Express Route 136 Farnham Gate

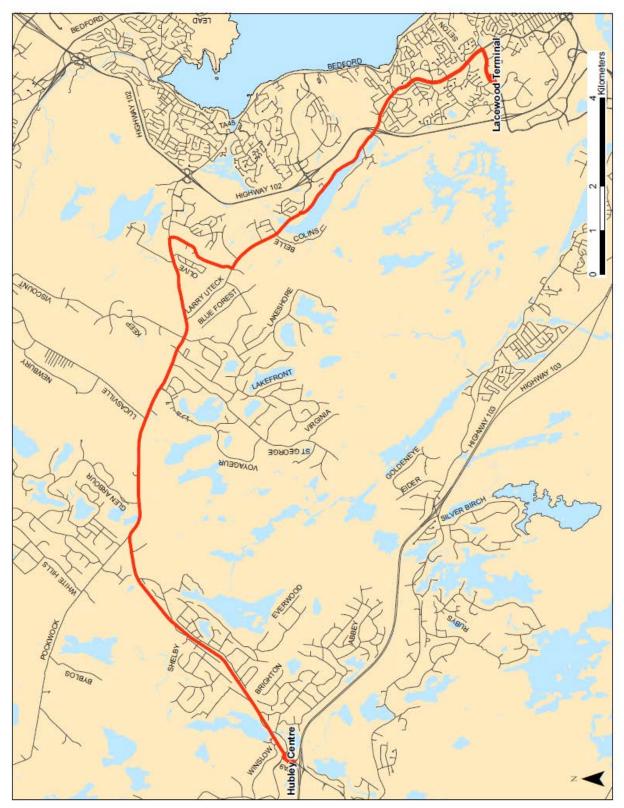


# **Express Route 137 Clayton Park**



# **Express Route 138 Parkland**

# **Rural Route 433 Tantallon**



**Appendix C: Route Implementation Progress** 

Service Type	Route #		2016/17	2017/18	2018/19
Corridor	1	Spring Garden			
	2	Fairview			
	3	Crosstown			
	4	Universities			
	5	Portland			
	6	Eastern Passage			
	7	Peninsula			
	8	Sackville			
	9	Herring Cove		<b>v</b>	
	10	Micmac			
	21	Timberlea			
	22	Armdale			
	24	Leiblin Park			
	25	Governors Brook			
	26	Springvale			
	28	Bayers Lake			
	29	Barrington			
	30	Clayton Park West			
	39	Flamingo			
	50	Dockyard/Shipyard			
Local	50	Windmill			
	53	Highfield			
	54	Montebello			
	55	Port Wallace			
	56	Dartmouth Crossing *	Phase 1		
	57	Portland Estates			
	58	Woodlawn			
	59	Colby			
	61	North Preston			
	62	Grahams Grove			
	63	Mount Edward			
		Burnside			
	65	Caldwell Balvar Drive			
	67	Baker Drive			
	68	Cherry Brook			
	72	Portland Hills			
	82	First Lake			
	83	Springfield			
	84	Glendale			
	85	Millwood			
	87	Sackville - Dartmouth			
	88	Bedford Common			
	89	Beaver Bank			
	90	Larry Uteck			
	91	Hemlock Ravine			
	93	Bedford Highway			

#### **Route Implementation Chart**

Service Type	Route #	Route Name	2016/17	2017/18	2018/19
Express	123	Timberlea Express			
	124	Leiblin Park Express			
	135	Flamingo Express			
	136	Farnham Gate Express			
	137	Clayton Park Express			
	138	Parkland Express			
	158	Woodlawn Express			
	159	Colby Express			
	161	North Preston Express			
	165	Caldwell Express			
	168	Cherry Brook Express			
	178	Mount Edward to Ferry Express			
	179	Cole Harbour to Ferry Express			
	182	First Lake Express			
	183	Springfield Express			
	185	Millwood Express			
	186	Basinview Express			
	189	Beaver Bank Express			
	192	Southgate Express			
	194	West Bedford Express			
	196	Starboard Express			
Regional Express	310	Middle Sackville Regional Express			
	320	Airport MetroX			
	330	Tantallon Regional Express	<ul> <li>Image: A set of the set of the</li></ul>		
	370	Porters Lake Regional Express			
Rural	401	Porters Lake			
	415	Purcells Cove			
	433	Tantallon			
School	701	Halifax West			
	726	Citadel			
	735	Clayton Park			



311

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