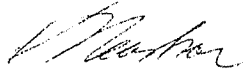


**Transportation Standing Committee
March 14, 2011**

TO: Chair and Members of Transportation Standing Committee



SUBMITTED BY: Ken Reashor, P.Eng., Director, Transportation & Public Works

DATE: March 8, 2011

SUBJECT: Dartmouth Bridge Terminal Funding Options

INFORMATION REPORT

ORIGIN

MOVED by Councillor Deputy Mayor Smith, seconded by Councillor Karsten, that Halifax Regional Council direct staff to proceed with Option 1 for the HRM Nantucket/Thistle Transit Terminal Project and that funding options be brought forward with the tabling of the 2011/12 Capital Budget.

MOTION PUT AND PASSED.

BACKGROUND

Halifax Regional Council originally approved in principle the construction of a transit terminal on the Dartmouth Common on June 17th, 2008.

On February 8th, 2011, Halifax Regional Council approved the design of the Dartmouth Bridge Terminal with estimated construction costs exceeding \$12 million. There is not currently sufficient budget for the \$12 million option for this project. As such it will be necessary to realign the Metro Transit project budget to include this increased amount, which will result in the deferral of another project to a future year. Three projects in the 2011/12 project budget have been identified that have sufficient budget scope to cover this funding gap:

- Airport MetroX Service (CMX01104 - \$4,500,000);
- Lacewood Terminal (CMU00981 - \$5,400,000); and
- New Conventional Ferry (CMX01123 - \$7,700,000).

DISCUSSION

As shown below, there are opportunities that would be realized in the implementation of each project, and risks involved if they are not carried out (or deferred). Where applicable, potential methods to mitigate those risks are also outlined.

Airport MetroX Service

Opportunities	Risks	Risk Mitigation
Provide the airport link, address HIAA and business community concerns.	Continued lack of public transit service to HSIA.	New service to currently un-serviced area, no impact to existing services and customers.
Supports Regional Plan with regards to MetroX service expansion.	Loss of potential opportunity ridership.	None
Provide service to commuters living in the Fall River area.	Fall River service would be delayed.	New service to currently un-serviced area, no impact to existing services and customers.

Lacewood Terminal

Opportunities	Risks	Risk Mitigation
Terminal would provide an Operator relief point; this could have positive operating budget implications through scheduling efficiencies and using the Ragged Lake Transit Centre.	Transit could be forced out of the Clayton Park Shopping Centre.	Could use Willet Street on-street in both directions in interim with some difficulty.
Improved passenger experience regarding ease of transfers, access to services, and safety, leading to increased ridership.	Lacewood MetroLink and Regency Park Drive services delayed, as well as other new services and frequency increases. Loss of future ridership. Overcrowding of existing services, especially Urban Express.	Could encourage people to use Urban Express as an interim step. Urban express services could be increased at a cost, and increased terminal crowding. This would result in the deferral of other conventional service improvements.
Improved labour relations regarding operator washroom and lobby facilities.	OH&S concerns	None
Supports Regional Plan with regards to expanded MetroLink service and new service to Growth Concentration areas.	Overcrowding of existing terminal facility, continued required usage of on-street layovers and increased deadheading.	None
Would allow restructuring of services and routes that could create efficiencies.		

New Conventional Ferry

Opportunities	Risks	Risk Mitigation
More than a 100% increase in service for the Woodside Ferry Service.	Continued overcrowding of Routes 60 and 63 buses at NSCC, especially as the campus expands.	It would be possible to increase service on Routes 60 and 63 at a cost. This would result in the deferral of other conventional service improvements.
Service increase will result in further ridership increases. Ridership has increased by approximately 20% since the opening of NSCC in 2007.	Loss of future ridership generation from new communities such as Russell Lake and Eastern Passage.	None
Low risk of meeting ridership targets, ridership is proven in this area and further growth can be expected.	Delay of this vessel also delays procurement of fifth vessel/replacement vessels.	None
Provides enhanced service to Regional Plan Growth Concentration Areas (Russell Lake West, Eastern Passage), and to the Regional Centre.	Lack of direct, off-peak service between Woodside & surrounding area and the Halifax Peninsula.	None
Is the key for improved transit service in growing areas of Russell Lake and Eastern Passage as well as South Dartmouth/East Dartmouth	Consultant already under contract and work underway.	None
Provide opportunity for a future spare vessel to minimize service disruptions during schedule maintenance work	Continued service reduction during annual maintenance/inspection	None

BUDGET IMPLICATIONS

The required amount to be transferred from the project account selected for deferral to CB200428 – Transit Terminals Upgrade & Expansion will be dependent on the final tender price for the construction of the Dartmouth Bridge Terminal. The request for Regional Council to approve the transfer of funds would come as part of the tender award.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

Community engagement was not required as this report is only providing information to the Transportation Standing Committee.

ATTACHMENTS

None

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/cc.html> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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