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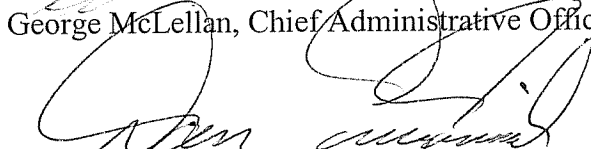
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Halifax Regional Council
January 27, 2004

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:


George McLellan, Chief Administrative Officer


Dan English, Deputy Chief Administrative Officer

DATE: January 16, 2004

SUBJECT: Creation of Capital Project - Bus Rapid Transit Showcase

ORIGIN

At its May 13, 2003 meeting, Halifax Regional Council passed a motion to submit a proposal to Transport Canada under the Urban Transportation Showcase Program for funding of a Bus Rapid Transit project. In November, 2003, the Minister of Transport announced that HRM's proposal was successful and \$4.1 million in funding from Transport Canada and \$0.78 million in funding from the Province of Nova Scotia would go towards the \$13.3 million project over the next three years.

RECOMMENDATION

It is recommended that Regional Council create a new capital account titled "Bus Rapid Transit Showcase" and approve the transfer of \$1,040,000 into that account from funds previously approved for the 2003-04 capital budget and pre-approved for the 2004-05 budget with funding authorized from Capital Account No.'s CB200428, Transit Terminal Upgrade/Expansion, CB200425, Park & Ride Improvement/Expansion, CRT00426, Transit Road Priorities, CGU00577, Akerley & Windmill Pumping Station, and CTU00420, Bikeways Master Plan, as indicated in the budget implication section of this report.

BACKGROUND

The Bus Rapid Transit (BRT) Showcase Project for HRM will result in the establishment of two rapid bus routes. HRM's rapid bus routes will feature limited station stops with park-and-ride and bikeway connectivity features and will enjoy travel time benefits from on-street transit priority measures. An overview of the project is attached to this report.

DISCUSSION

Once a capital account for this project is created, implementation will take place over the current budget year plus the following two budget years. For the 2004-05 and 2005-06 budget years, the normal capital budget process will be followed. For the 2003-04 budget year, it is necessary to transfer funding from existing approved capital accounts, as no budgeting was done for this project during the 2003-04 budget process.

If the requested funding transfer is approved for the BRT Showcase Project, the top priorities will be initiation of design work for terminals, park and ride lots, and transit priority infrastructure.

BUDGET IMPLICATIONS

Based on the creation of a new capital account number, titled "Bus Rapid Transit Showcase" funds in the amount of \$710,000 from Capital Account No. CB200428, Transit Terminal Upgrade/Expansion, \$200,000 from Capital account No. CB200425, Park & Ride Improvement/Expansion, \$100,000 from Capital Account No. CRT00426, Transit Road Priorities, \$20,000 from Capital Account No. CGU00577, and \$10,000 from Capital account CTU00420, Bikeways Master plan, are available, this has been confirmed with Financial Services.

While the Crespool Policy prohibits transfers from one capital project to another, instead requiring accounts to be closed, transferred to Crespool and then withdrawn, these amounts have previously been approved relating directly to one aspect of the Bus Rapid Transit Showcase project or another and as such can be transferred directly to this new account.

The following table indicates the existing approved accounts from which funds are recommended to be transferred.

Capital Account	Approved 03/04 Budget to be Transferred	Implications of Transferring Funding Out
CB200428 Transit Terminal Upgrade/Expansion	\$710,000	The top priority for this project was the new Cole Harbour Station, which will remain unchanged.

CB200425 Park & Ride Improvement/Expansion	\$200,000	The top priority for this project was an expansion of the Cobequid park-and-ride lot which will remain unchanged.
CRT00426 Transit Road Priorities	\$100,000	The most cost-effective locations for transit priority have not yet been established, but will now focus on the BRT corridors.
CGU00577 Akerley&Windmill Pumping Station	\$20,000	Funding was intended to be used for a pumping station relocation at the Windmill/Akerley intersection. This project will now be combined with intersection roadway upgrading for the BRT project.
CTU00420 Bikeways Master Plan	\$10,000	Funding will still be used to establish bikeways but the focus will be on those connected to the BRT project.
Total	\$1,040,000	

Budget Summary:

CB200428-Transit Terminal Upgrade/Expansion

Cumulative Unspent Budget	\$940,055
Bus Rapid Transit Showcase	<u>\$710,000</u>
	\$230,055

CB200425-Park & Ride Improvement/Expansion

Cumulative Unspent Budget	\$500,000
Bus Rapid Transit Showcase	<u>\$200,000</u>
	\$300,000

CRT00426-Transit Road Priorities

Cumulative Unspent Budget	\$100,000
Bus Rapid Transit Showcase	<u>\$100,000</u>
	0

CGU00577-Akerley & Windmill Pumping Station

Cumulative Unspent Budget	\$50,000
Bus Rapid Transit Showcase	<u>\$20,000</u>
	\$30,000

CTU00420-Bikeways Master Plan Implementation

Cumulative Unspent Budget	\$79,266
Bus Rapid Transit Showcase	<u>\$10,000</u>
	\$69,266

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

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

ALTERNATIVES

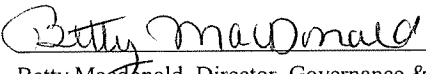
Regional Council may choose to delay creation of a capital account for this project until the 2004-05 budgeting process. This is not recommended, as the Transport Canada funding program mandates a very tight implementation schedule, and key undertakings must be initiated prior to the completion of the current budget year.

ATTACHMENTS

Bus Rapid Transit in Halifax, Project Overview, December 10, 2003.

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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Report Approved by: 
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