Agenda – Executive Policy Committee – November 9, 2011

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 4, 2011

Item No. 3 Transit Service Changes for Implementation Upon Opening of the Southwest Transitway

STANDING COMMITTEE RECOMMENDATION:

On November 4, 2011, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submits the following to Council:

1. That, effective April 8, 2012, the changes to transit service outlined in Appendix A be implemented when the Southwest Rapid Transit Corridor – Stage 1 project ("Southwest Transitway") is opened for rapid transit service.

2. That, effective April 8, 2012, the following existing transit routes be cancelled when the Southwest Rapid Transit Corridor – Stage 1 project ("Southwest Transitway") is opened for rapid transit service:

Cancelled Route	Replaced By
37 Richmond Super Express	137 Richmond Super Express
61 University Super Express	161 University Super Express
62 Richmond Express	162 Rapid Transit
63 Waverley Heights Express	163 Waverley Heights Express
70 Richmond	170 Rapid Transit
80 Industrial Express	180 Industrial Express
81 Whyte Ridge Express	181 Whyte Ridge Express

3. That the annual operating budget of the Transit Department include provision for increased revenues of $2,896,000 and increased operating costs of $4,518,000, for a net annual impact of $1,622,000, for operation of the transit service described above, to be fully funded from the Rapid Transit Infrastructure Reserve.

4. That in 2012, the staff establishment for the Transit Department be increased by 49 bus operators, 2 inspectors, 1 video/safety coordinator, 3 shelter servicers, and 1 mechanic for operation of the transit service described above and for maintenance of the rapid transit infrastructure.

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 4, 2011

5. That, in 2013, the staff establishment for the Transit Department be increased by 2 general helpers for the cleaning of rapid transit buses, and 2 industrial mechanic helpers for minor repairs, including the replacement of glass panes on new shelters and stations.

6. That, in 2014, the staff establishment for the Transit Department be increased by 1 carpenter, 1 electrician and 1 industrial mechanic, to perform maintenance and repair work upon the expiry of the warranty period for the new rapid transit stations.

7. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Agenda – Executive Policy Committee – November 9, 2011

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 4, 2011

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On November 4, 2011, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: **Transit Service Changes for Implementation Upon Opening of the Southwest Transitway**

Critical Path: **SPC on Infrastructure Renewal and Public Works – EPC – City Council**

AUTHORIZATION

Author	Department Head	CFO	CAO
B. Menzies	D. Wardrop	M Ruta CFO	D Joshi COO

RECOMMENDATIONS

1. That, effective April 8, 2012, the changes to transit service outlined in Appendix A be implemented when the Southwest Rapid Transit Corridor – Stage 1 project ("Southwest Transitway") is opened for rapid transit service.

2. That, effective April 8, 2012, the following existing transit routes be cancelled when the Southwest Rapid Transit Corridor – Stage 1 project ("Southwest Transitway") is opened for rapid transit service:

Cancelled Route	Replaced By
37 Richmond Super Express	137 Richmond Super Express
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63 Waverley Heights Express	163 Waverley Heights Express
70 Richmond	170 Rapid Transit
80 Industrial Express	180 Industrial Express
81 Whyte Ridge Express	181 Whyte Ridge Express

3. That the annual operating budget of the Transit Department include provision for increased revenues of $2,896,000 and increased operating costs of $4,518,000, for a net annual impact of $1,622,000, for operation of the transit service described above, to be fully funded from the Rapid Transit Infrastructure Reserve.

4. That, in 2012, the staff establishment for the Transit Department be increased by 49 bus operators, 2 inspectors, 1 video/safety coordinator, 3 shelter servicers, and 1 mechanic for operation of the transit service described above and for maintenance of the rapid transit infrastructure.

5. That, in 2013, the staff establishment for the Transit Department be increased by 2 general helpers for the cleaning of rapid transit buses, and 2 industrial mechanic helpers for minor repairs, including the replacement of glass panes on new shelters and stations.

6. That, in 2014, the staff establishment for the Transit Department be increased by 1 carpenter, 1 electrician and 1 industrial mechanic, to perform maintenance and repair work upon the expiry of

the warranty period for the new rapid transit stations.

REASON FOR THE REPORT

Changes to transit routings require the approval of the Standing Policy Committee on Infrastructure Renewal and Public Works. Changes to the overall civic staff establishment require approval by Council.

IMPLICATIONS OF THE RECOMMENDATIONS

Financial Implications

( ) Within approved current and/or capital budget
(X) Current and/or capital budget adjustment required

The service changes recommended in this report along with other operating costs related to rapid transit are estimated to increase annual operating costs by $4,518,000, offset by annual revenues of $2,896,000 (including increased passenger revenue and increased funding from the Province based on Transit's cost sharing agreement with the Province), for a net annual impact to Transit of $1,622,000.

As presently structured, the Net Cost to the City can be funded from the Rapid Transit Infrastructure Reserve until approximately 2026. A summary of the implications on the Rapid Transit Infrastructure Reserve is shown in Appendix B.

This level of service and the maintenance requirements for the rapid transit infrastructure will require the addition of the following FTEs (full time equivalent positions) to the establishment of the Transit Department:

- **2012:** 49 bus operators, 2 inspectors, 1 video/safety coordinator, 3 shelter servicers, and 1 mechanic.
- **2013:** 2 general helpers for cleaning of rapid transit buses, 2 industrial mechanic helpers for minor repairs including replacing glass panes on new shelters and stations.
- **2014:** 1 carpenter, 1 electrician and 1 Industrial mechanic, to perform maintenance and repair work upon the expiry of the warranty period for the new rapid transit stations.

The resource requirements provided represent the forecast service levels based upon anticipated future Transit demand along the Rapid Transit Corridor. The forecast demand for service has increased since 2008, and as such, the detailed service design incorporates the most recent demand projections. However, as all ridership projections inherently carry some uncertainty, ridership demand along the corridor will be monitored, and if necessary, a recommendation to increase, decrease, or reallocate service along the Rapid Transit Corridor may be made once the full impact on ridership is known.

DISCUSSION

Overview of Rapid Transit Service Plan

The opening of Stage 1 of the Southwest Rapid Transit Corridor ("Southwest Transitway") is scheduled for Sunday, April 8, 2012 and will be accompanied by a major reorganization of transit services that operate to/from the southwest part of Winnipeg.

In general, the rapid transit routes will operate between Balmoral Station at the University of Winnipeg in the downtown and various destinations in southwest Winnipeg, using the Graham Transit Mall and diamond lanes on Main Street to access the transitway at Queen Elizabeth Way & Stradbrook. The rapid transit routes will then operate at high speed on the transitway (serving Harkness, Osborne, and Fort Rouge Stations), then exit the transitway at the Jubilee Overpass to proceed south on Pembina Highway, then branching off Pembina at several points to the routes' ultimate destinations.

The rapid transit service will take advantage of several transit priority measures to provide fast, reliable service at all times. These measures include a dedicated terminal at Balmoral Station, the Graham Transit Mall, diamond lanes on Main Street, several transit priority signals in the downtown and at the transitway access/egress points, geometric improvements at several intersections, and the bus-only grade-separated transitway.

The service will observe stops/stations in the downtown (Balmoral Station, Graham Mall stations, and Main Street stops) that have recently been upgraded to include new shelters, benches, signs, information kiosks, and BUSwatch electronic signs, and the new stations on the transitway (Harkness, Osborne, and Fort Rouge).

In total, the service reorganization affects the routings and schedules of 18 routes:

- 9 existing routes that currently operate on-street, whose route numbers will be changed into the 100 series being used for rapid transit routes, whose routings will be changed to operate the full length of the transitway, and whose routings in the downtown will be altered (Routes 137, 160, 161, 162, 163, 170, 180, 181, 183).

- 1 completely new rapid transit route in the 100 series that will operate on the full transitway to connect the high density area in the River/Stradbrook/Osborne Village area with the University of Manitoba (Route 185).

- 3 existing Grant Avenue routes that currently operate on-street, whose routings will be changed to operate on the part of the transitway between Warsaw Avenue and Queen Elizabeth Way, and whose routings in the downtown will be altered (Routes 64, 65, 66).

- 1 new on-street local route that will operate between downtown and the River/Stradbrook/Osborne Village area via Smith/King and Princess/Donald to replace service currently being provided by routes that will be relocated to the transitway (Route 99).

- Routing extensions for 3 feeder routes to provide connections with the rapid transit routes (Routes 84, 86, 95).

- A major schedule revision to 1 existing route that will continue to provide local service along the Pembina/Osborne Junction/Osborne Village/Osborne St North/Graham Mall transit path (Route 60).

To provide consistency for passengers, the same set of weekday, Saturday, and Sunday/Holiday schedules will be operated year round for all rapid transit routes other than Routes 160 and 161.

Because these routes will have higher ridership levels when the University of Manitoba is in session, service frequencies will be higher for these two routes during the September to April time period than during the April to September time period.

Note that the existing routings for 10 routes that operate partially or completely in southwest Winnipeg will remain unchanged as they already provide convenient connections with the planned rapid transit routes (Routes 29, 51, 72, 91, 94 and DART 109) or provide direct service to the University of Manitoba from areas of the city other than downtown or Pembina Highway (Routes 36, 75, 76, 78).

Transitway Stations

Three new stations are located on the transitway: Fort Rouge (in the Fort Rouge Yards), Osborne (on a new bridge over Osborne Street near Osborne Junction, and Harkness (at Harkness & Stradbrook).

The major features of these stations include:

- Weather protection for passengers (large heated shelters and extended canopies over platform at Harkness and Fort Rouge Stations; enclosed building at Osborne Station).
- Extensive Passenger Information (prominent station signage, wayfinding signage, route/schedule/fare information, “real-time” BUSwatch electronic signs).
- Safety Measures (transparent materials so waiting passengers can see and be seen, high lighting levels, closed circuit TV, warning strips at platform edges, designated pedestrian crossings, warning chimes as buses approach the station).
- Universal Design features to provide access for persons with disabilities (ramps, wide doorways, etc.).
- Active Transportation Facilities (convenient pedestrian/cycling access paths to stations, bicycle racks and lockers).
- Conveniences and Aesthetics (high platforms to provide “near-level boarding”, benches, waste/re-cycling receptacles, landscaping, attractive design).

Rapid Transit Branding

A special branding strategy will be used to differentiate the rapid transit service from regular, on-street transit routes. All rapid transit routes will be numbered in the 100 series. The other two major elements of the branding strategy include a special rapid transit logo and a rapid transit service name used for the trunk rapid transit routes (Routes 160, 162/170).

	The rapid transit logo will be displayed prominently in stations and on the transitway; on station/stop signage; on rapid transit vehicles; on maps, schedule posters, and other passenger information materials; and in all advertising/promotions.
rapidtransit	Of the 13 routes that will operate on the transitway, Routes 160, 162/170 provide trunk service on the transitway, operating at frequent intervals throughout the day

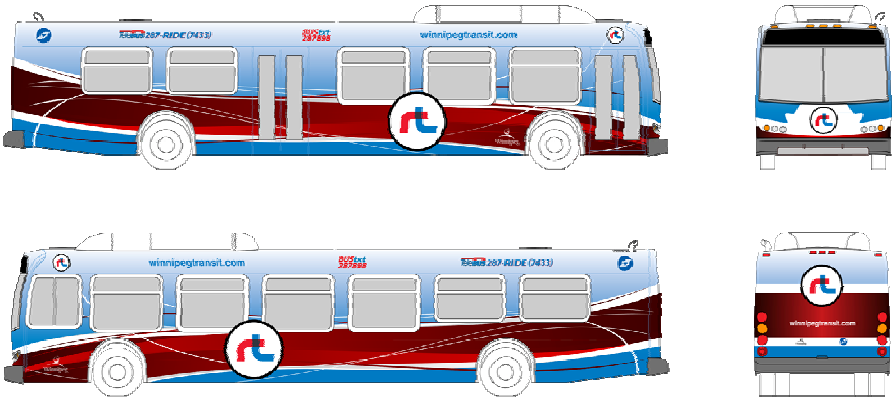
	on all days of the week. These particular trunk routes will be designated with the "rapid transit" service name to make it easy for passengers to recognize and access these services.

Vehicles

The newest vehicles in the transit fleet will be used on the rapid transit service. These vehicles are low-floor, "easy access" buses, featuring a wheelchair ramp, a "kneeling" feature to reduce the step from/to the platform, air conditioning, cushioned seats, additional leg room, "next stop" displays/announcements, route destination announcements when pulling into a station or stop, security camera system, high quality suspension system, large windows, and GPS tracking to furnish real-time departure data for Winnipeg Transit's passenger information systems.

As part of the branding strategy, 30 of these buses will be wrapped in a special livery featuring the rapid transit colours and logo and will be outfitted with bike racks. These buses will be dedicated to the rapid transit trunk service (Routes 160 and 162/170).

Rapid Transit Livery



When an expansion of the Fort Rouge Transit Garage is completed, the additional storage and maintenance space will make it possible to consider the acquisition of articulated buses (which have a higher capacity) for use on the rapid transit routes.

Fares

The regular transit fare system and fare levels will be used for rapid transit service. Passengers will be able to use the same fares as for the regular transit network, including cash, tickets, transfers, and a variety of passes. To maintain consistency with the rest of the transit system, passengers will continue to pay their fares upon boarding any rapid transit route. Implementation of a new fare collection system, including registering fareboxes and smart cards, is planned for 2012-13. This equipment will be installed on all Winnipeg Transit buses, including those used for rapid transit service.

Public Information

A comprehensive public information campaign about the new rapid transit service will be undertaken during the months and weeks prior to the start of service. Information will be distributed through

traditional media, social media, on Winnipeg Transit's website, on buses, at major stops, and through direct mail to households in the rapid transit service area. In addition, information sessions are planned at major activity centres in the area, at the University of Manitoba and the University of Winnipeg, and in the downtown. During the first few weeks of service, customer service representatives will be present at transitway stations and in the downtown to answer inquiries from passengers.

Commissioning, Testing, Training Period

Construction of Stage 1 of the Southwest Rapid Transit Corridor is expected to be completed by the end of 2011. Following completion of construction, a commissioning, testing, and training period is required to prepare for transitway operations scheduled to commence at the start of the Spring 2012 seasonal schedule on April 8, 2012.

Following the completion of construction and prior to the start of revenue service, the following activities are required to be undertaken:

- Training of approximately 1,000 bus operators, on-street inspectors, dispatchers, control centre staff, and bus maintenance staff on policies and procedures for transitway operations (emergency procedures and response protocols; entering/exiting procedures at transitway access points; tunnel operation; review of transitway speed limits and traffic control; passenger loading procedures at station platforms; bus servicing procedures on the transitway; recovery of stalled buses; route training; etc.)

- Training of the City's snow removal operators on the clearing, storage, and removal of snow from the transitway.

- Development, training, and testing of emergency response protocols with Fire, Ambulance, and Police services.

- Full testing and commissioning of fire alarm and suppression systems, lighting, ventilation, CCTV, and bus arrival warning system in the stations and tunnel.

- As the rapid transit route numbering schema is part of the branding strategy for rapid transit, route numbers on the bus stop plates of approximately 500 bus stops are required to be changed.

FINANCIAL IMPACT

Financial Impact Statement **Date:** October 24, 2011

Project Name: **First Year of Program** **2012**

Transit Service Changes for Implementation Upon Opening of the Southwest Transitway

	2012	2013	2014	2015	2016
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 4,518,000	$ 4,799,000	$ 5,137,000	$ 5,259,000	$ 5,384,000
Less: Incremental Revenue/Recovery	2,896,000	3,172,000	3,351,000	3,427,000	3,474,000
Net Cost/(Benefit)	$ 1,622,000	$ 1,627,000	$ 1,786,000	$ 1,832,000	$ 1,910,000
Less: Existing Budget Amounts	1,622,000	1,627,000	1,786,000	1,832,000	1,910,000
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments:

The service changes recommended in this report along with other operating costs related to rapid transit are estimated to increase annual operating costs by $4,518,000, offset by annual revenues of $2,896,000 (including increased passenger revenue and increased funding from the Province based on Transit's cost sharing agreement with the Province), for a net annual impact to Transit of $1,622,000.

The Net Cost to the City can be funded from the Rapid Transit Infrastructure Reserve until approximately 2026. A summary of the implications on the Rapid Transit Infrastructure Reserve is shown in Appendix B.

This level of service and the maintenance requirements for the rapid transit infrastructure reserve will require the addition of the following FTEs (full time equivalent positions) to the establishment of the Transit Department:

• 2012: 49 bus operators, 2 inspectors, 1 video/safety coordinator, 3 shelter servicers, and 1 mechanic.

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• 2014: 1 carpenter, 1 electrician and 1 Industrial mechanic, to perform maintenance and repair work upon the expiry of the warranty period for the new rapid transit stations.

original signed by Tanis Yanchishyn, CA

Manager of Finance and Administration

CONSULTATION

In preparing this report there was consultation with:

Ward Councillor: Fort Rouge – East Fort Garry

SUBMITTED BY

Department	Transit
Division	Service Development
Prepared by:	Bill Menzies, Manager of Service Development
Date:	October 24, 2011
File No.	0653-00

APPENDIX A: Proposed Transit Service Changes Effective April 8, 2012

ROUTE CATEGORY: Trunk Rapid Transit Routes

Characteristics	Trunk Rapid Transit routes Operate frequently throughout the day Operate on all days of the week
Portion of Transitway Used	Full length (Jubilee - Queen Elizabeth Way)
Transitway Stations Served:	Harkness, Osborne, Fort Rouge

1. The ***160 Rapid Transit*** service be implemented, as shown in Figure 1, to provide rapid transit service between Balmoral Station in the downtown and the University of Manitoba.

   Route 160 will operate between 6:00 am and 2:00 am on weekdays and Saturdays, and between 7:00 am and 1:00 am on Sundays and Holidays. Between the south end of the transitway (Pembina & Jubilee) and the University of Manitoba, Route 160 will operate locally, observing all stops.

2. The ***162 Rapid Transit*** and ***170 Rapid Transit*** services be implemented, as shown in Figures 2a and 2b, to provide rapid transit service between Balmoral Station in the downtown and Fort Richmond/St. Norbert.

   Route 162 will replace the existing Route 62, and will operate between 6:00 am and 7:00 pm on weekdays and Saturdays, with service alternating on branches to/from the University of Manitoba via Fort Richmond and to/from St. Norbert. On the Pembina Highway portion of the route, Route 162 will operate express between the south end of the transitway (Pembina & Jubilee) and Pembina & Plaza, observing express stops at Point Road/Windermere, Oakenwald/McGillivray, Fletcher/Clarence, Crescent/Chevrier, and Plaza Drive.

   Route 170 will replace the existing Route 70, and will operate between 7:00 pm and 2:00 am on weekdays and Saturdays and between 7:00 am and 1:00 am on Sundays and Holidays. During weekday and Saturday evenings, Route 170 will operate between Balmoral Station and the University of Manitoba via Fort Richmond and, for passengers destined to/from St. Norbert, timed transfers will be provided with Route 91 and DART 109 at Killarney & Pembina. On Sundays and Holidays, Route 170 service will alternate to/from the University of Manitoba via Fort Richmond and to/from St. Norbert. On the Pembina Highway portion of the route, Route 170 will operate locally, observing all stops between the south end of the transitway and the outer terminals.

ROUTE CATEGORY: University of Manitoba Express Routes

Characteristics	Express Routes Serving University of Manitoba Operate weekdays only
Portion of Transitway Used	Full length (Jubilee - Queen Elizabeth Way)
Transitway Stations Served:	Harkness, Osborne, Fort Rouge

3. The ***161 University Super Express*** service be implemented, as shown in Figure 3, to provide super express rapid transit service between Balmoral Station in the downtown and the University of Manitoba.

   Route 161 will replace the existing Route 61, and will operate between 7:00 am and 6:00 pm on weekdays only. The service will operate non-stop between the south end of the transitway

(Pembina & Jubilee) and the University of Manitoba campus (University Crescent & Dysart). Although Route 161 will operate year-round, service frequencies will be higher during the September – April academic year than during the April – September period.

4. The ***185 Osborne Village Express*** service be implemented, as shown in Figure 4, to provide express rapid transit service between the River/Stradbrook/Osborne Village area and the University of Manitoba.

   Route 185 will operate between 7:00 am and 6:00 pm on weekdays only. The service will operate express between the south end of the transitway (Pembina & Jubilee) and the University of Manitoba campus (University Crescent & Dysart), observing express stops on Pembina Highway at Point Road/Windermere, Oakenwald/McGillivray, Fletcher/Clarence, Crescent/Chevrier, Plaza Drive, and University Crescent.

ROUTE CATEGORY: Southwest Suburban Express Routes

Characteristics	Express Routes providing fast, direct service without transfer between suburban areas in southwest Winnipeg and downtown during weekday peak periods.
Portion of Transitway Used	Full length (Jubilee - Queen Elizabeth Way)
Transitway Stations Served:	Fort Rouge, Osborne, Harkness

5. The ***137 Richmond Super Express*** service be implemented, as shown in Figure 5, to provide super express rapid transit service between Fort Richmond/St. Norbert and Balmoral Station in the downtown.

   Route 137 will replace the existing Route 37, and will operate only on weekdays; inbound only to downtown between 6:30 am and 9:00 am and outbound only from downtown between 3:30 pm and 6:00 pm. Service will alternate on branches to/from the University of Manitoba via Fort Richmond and to/from St. Norbert. On the Pembina Highway portion of the route, Route 137 will operate super express between Pembina & Dalhousie North and the south end of the transitway (Pembina & Jubilee), observing express stops only at Dalhousie North, Markham Road, University Crescent, and Plaza Drive.

6. The ***163 Waverley Heights Express*** service be implemented, as shown in Figure 6, to provide express rapid transit service between Bridgwater Forest/Waverley Heights and Balmoral Station in the downtown.

   Route 163 will replace the existing Route 63, and will operate only on weekdays; inbound only to downtown between 6:00 am and 9:00 am and outbound only between 3:30 pm and 6:30 pm. On the Pembina Highway portion of the route, Route 163 will operate express between Pembina & University Crescent and the south end of the transitway (Pembina & Jubilee), observing express stops at University Crescent, Plaza Drive, Crescent/Chevrier, Fletcher/Clarence, Oakenwald/McGillivray, and Point Road/Windermere.

7. The ***180 Industrial Express*** service be implemented, as shown in Figure 7, to provide express rapid transit service between Balmoral Station in the downtown and Fort Garry Industrial Park/Scurfield Industrial Park.

Route 180 will replace the existing Route 80, and will operate only on weekdays; outbound only from downtown between 6:00 am and 8:30 am and inbound only to downtown between 3:30 pm and 6:00 pm. On the Pembina Highway portion of the route, Route 180 will operate express between Pembina & Clarence and the south end of the transitway (Pembina & Jubilee), observing express stops at Clarence, Oakenwald/McGillivray, and Point Road/Windermere.

8. The ***181 Whyte Ridge Express*** service be implemented, as shown in Figure 8, to provide express rapid transit service between Whyte Ridge and Balmoral Station in the downtown.

   Route 181 will replace the existing Route 81, and will operate only on weekdays; inbound only to downtown between 6:00 am and 9:00 am and outbound only from downtown between 3:00 pm and 6:30 pm. On the Pembina Highway portion of the route, Route 181 will operate express between Oakenwald/McGillivray and the south end of the transitway, observing express stops at Oakenwald/McGillivray and Point Road/Windermere.

9. The ***183 Richmond West Express*** be implemented, as shown in Figure 9, to provide expresss rapid transit service between Balmoral Station in the downtown and Richmond West/South Pointe. Note that the South Pointe branch of this route will introduce new transit service into the developing area of South Pointe in Waverley West.

   Route 183 will operate only on weekdays; inbound only to downtown between 6:00 am and 9:00 am and outbound only from downtown between 3:30 pm and 6:30 pm. Service will alternate on branches to/from Kirkbridge & Pembina via Richmond West and to/from South Pointe in Waverley West via Sandusky Drive. On the Pembina Highway portion of the route, Route 183 will operate express between Plaza Drive and the south end of the transitway (Pembina & Jubilee), observing express stops at Plaza Drive, Crescent/Chevrier, Fletcher/Clarence, Oakenwald/McGillivray, and Point Road/Windermere.

ROUTE CATEGORY: Grant Avenue Routes

Characteristics	Grant Avenue Routes (Routes 64, 65, 66) operating between Charleswood/River Heights/Lindenwoods and downtown will enter/exit the Southwest Transitway at Warsaw, bypassing traffic congestion at Osborne Junction and on Donald Street/Midtown Bridge.
Portion of Transitway Used	Partial Length (Warsaw - Queen Elizabeth Way)
Transitway Stations Served:	Osborne, Harkness

10. The ***64 Lindenwoods Express, 65 Grant Express, and 66 Grant*** services be re-routed, as shown in Figures 10a, 10b, and 10c, to operate on the portion of the Southwest Transitway between Warsaw Avenue (immediately south of Osborne Station) and Queen Elizabeth Way, and to provide improved route coverage in the downtown.

    From Grant & Pembina, inbound service on Routes 64, 65, and 66 will operate via Pembina Highway and Warsaw Avenue to access the Southwest Transitway immediately south of Osborne Station, and then operate via the transitway, Main Street, and the Graham Transit Mall to a new terminal at Memorial & York. Outbound service will follow the same path in the reverse direction.

Routes 64 and 65 will continue to operate only on weekdays; inbound only to downtown between 6:00 am and 9:00 am and outbound only from downtown between 3:30 pm and 6:30 pm.

Route 66 will continue to operate between 6:00 am and 2:00 am on weekdays and Saturdays, and between 7:00 am and 1:00 am on Sundays and Holidays.

ROUTE CATEGORY: Local On-Street Routes

Characteristics	Provide replacement local service for routes re-located (and re-numbered) to operate on the Southwest Transitway.
Portion of Transitway Used	None

11. The ***60 Pembina*** service continue to operate on its current routing, as shown in Figure 11, between 6:00 am and 10:00 pm on weekdays and Saturdays, and between 7:00 am and 7:00 pm on Sundays and Holidays.

    Route 60 will continue to provide local service on the existing Pembina/Osborne Village/Osborne Street North/Graham Mall transit path during the time periods specified above to facilitate local travel. Note that transitway routes will provide high levels of on-street service on most of this transit path. On the portion of Pembina Highway south of Jubilee, Routes 160 and 162/170 will provide frequent service throughout the day on all days of the week. On the portion of Pembina Highway north of Grant Avenue, the 66 Grant service will provide frequent service throughout the day on all days of the week. Through Osborne Village, the 16 Osborne-Selkirk and 18 Corydon-North Main services will continue to provide frequent service throughout the day on all days of the week. Only the portion of Pembina between Grant and Stafford will be without Pembina service after 10:00 pm on weekdays and Saturdays and after 7:00 pm on Sundays and Holidays. However, the number of passengers using stops in this area during these time periods is low.

12. A new service, ***Route 99***, be implemented to replace on-street service currently provided on Donald/King and Princess/Smith between Stradbrook Avenue and the downtown/Exchange District by routes that will be re-located (and re-numbered) to operate on the transitway. Shown in Figure 12, Route 99 will provide a north-south link between the River/Stradbrook/Osborne Village area and the downtown/Exchange District via the one-way street pairs of Donald/King and Princess/Smith.

    Route 99 will operate between 6:00 am and 7:00 pm on weekdays and Saturdays and will replace north-south service on Donald/King and Princess/Smith streets currently provided by Routes 37, 62, 65, 66, and 70. When the Southwest Transitway opens, Routes 37, 62, and 70 will be replaced by transitway routes 137, 162, and 170, and Routes 65 and 66 will be re-routed to operate on the transitway and on an east-west path through the downtown on the Graham Transit Mall.

ROUTE CATEGORY: Adjustments to Feeder Routes

Characteristics	Short route extensions to provide feeder route connections with rapid transit routes
Portion of Transitway Used	None

13. The ***Route 84 and Route 86*** services be extended, as shown in Figures 13a and 13b, from the current terminal at Pembina & Stafford to the terminal at Pembina & Windermere to provide transfer connections with rapid transit routes at Pembina & Windermere.

Routes 84 and 86 service the Lindenwoods and Whyte Ridge communities, providing links to the Kenaston-McGillivray commercial area, Grant Avenue routes, Grant Park Shopping Centre, and Pembina Highway routes at Pembina & Stafford. The route extensions are necessary to provide connections with the new rapid transit routes. Routes 84 and 86 will continue to operate between 6:00 am and midnight on weekdays and Saturdays, and between 11:00 am and 7:00 pm on Sundays and Holidays.

14. The ***Route 95*** service be extended, as shown in Figure 14, from Morley & Daly to Fort Rouge Station to provide transfer connections with rapid transit routes at Fort Rouge Station on the Southwest Transitway.

As the extension of Route 95 to Fort Rouge Station requires the operation of the feeder route on residential streets, buses will operate in only one direction on Morley between Daly and Hugo, on Hugo between Daly and Berwick, and on Berwick between Hugo and Daly. Route 95 will continue to operate between 6:00 am and 8:00 pm on weekdays, between 8:00 am and 7:00 pm on Saturdays, and between 11:00 am and 7:00 pm on Sundays and Holidays.

APPENDIX B:
Rapid Transit Infrastructure Reserve

Southwest Rapid Transit Corridor - Stage 1
Estimated City Cash Flow Analysis (in thousands of dollars)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Operating Cash Flows																
Revenues																
Incremental Passenger Revenue due to Increased Ridership		$ 1,500	$ 1,520	$ 1,540	$ 1,571	$ 1,602	$ 1,634	$ 1,667	$ 1,700	$ 1,734	$ 1,769	$ 1,804	$ 1,840	$ 1,877	$ 1,915	$ 1,953
Expenditures																
Incremental Operating Costs (excluding addt'l buses)		4,020	4,332	4,439	4,528	4,618	4,711	4,805	4,901	4,999	5,099	5,201	5,305	5,411	5,519	5,630
Additional Support Vehicle Costs		250										250				
Additional Maintenance - Busway - Public Works		10	20	30	40	50	61	72	83	94	106	118	130	142	155	167
Additional Maintenance - Structures and Pumping Station - W&W		11	22	33	44	55	67	79	91	104	117	130	143	156	170	184
Additional Maintenance - Stations		161	270	469	478	488	498	508	518	528	539	550	560	572	583	595
Maintenance costs on 10 additional buses		66	155	166	169	173	176	180	183	187	191	194	198	302	308	315
Total Expenditures		4,518	4,799	5,137	5,259	5,384	5,513	5,643	5,776	5,912	6,051	6,443	6,337	6,583	6,736	6,890
Net Income before Interest and Amortization	-	**(3,018)**	**(3,279)**	**(3,597)**	**(3,689)**	**(3,782)**	**(3,878)**	**(3,976)**	**(4,076)**	**(4,178)**	**(4,282)**	**(4,639)**	**(4,496)**	**(4,706)**	**(4,821)**	**(4,937)**
Interest and Administration Revenue																
Capital Construction Interest - BRT	466															
Administration Charges - 10 new buses		42														
Total Interest and Administration Revenue	**466**	**42**	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditures																
Debt and Finance Charges on External Debt -**note 1**	4,910	6,289	6,289	6,289	6,289	6,289	6,289	6,289	6,289	6,289	6,289	6,289	6,289	6,289	6,289	6,289
Total Debt and Finance Charges	**4,910**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**	**6,289**
Net Debt and Finance Charges	**(4,444)**	**(6,247)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**	**(6,289)**
Surplus / (Deficit)	**$ (4,444)**	**$ (9,265)**	**$ (9,568)**	**$ (9,886)**	**$ (9,978)**	**$ (10,071)**	**$ (10,167)**	**$ (10,265)**	**$ (10,365)**	**$ (10,467)**	**$ (10,571)**	**$ (10,928)**	**$ (10,785)**	**$ (10,995)**	**$ (11,110)**	**$ (11,226)**
Provincial Share of Net Surplus/(Deficit) @ 50%	3,233	5,486	5,602	5,732	5,740	5,747	5,754	5,760	5,764	5,768	5,771	5,897	5,771	5,819	5,817	5,813
City funding (increase)/decrease	**$ (1,211)**	**$ (3,779)**	**$ (3,966)**	**$ (4,154)**	**$ (4,238)**	**$ (4,324)**	**$ (4,413)**	**$ (4,505)**	**$ (4,601)**	**$ (4,699)**	**$ (4,800)**	**$ (5,031)**	**$ (5,014)**	**$ (5,176)**	**$ (5,293)**	**$ (5,413)**
Calculation of Available Funding from Rapid Transit Infrastructure Reserve																
Rapid Transit Infrastructure Reserve Opening Balance	$ 7,601	$ 10,694	$ 6,900	$ 5,537	$ 5,724	$ 5,831	$ 5,854	$ 5,785	$ 5,617	$ 5,322	$ 4,926	$ 4,425	$ 3,689	$ 2,961	$ 2,065	$ 1,043
Rapid Transit Infrastructure Contribution (Assumes increasing current contribution level of $2.75 million per year to $4.25 million effective 2009)	4,250	4,092	2,509	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
Less: BRT Bus Contribution		(4,242)														
Plus Interest Generated in Reserve (not shareable)	54	135	94	91	95	96	95	87	56	53	49	44	37	30	21	10
Less: City Funding Required	(1,211)	(3,779)	(3,966)	(4,154)	(4,238)	(4,324)	(4,413)	(4,505)	(4,601)	(4,699)	(4,800)	(5,031)	(5,014)	(5,176)	(5,293)	(5,413)
Rapid Transit Infrastructure Ending Balance	**$ 10,694**	**$ 6,900**	**$ 5,537**	**$ 5,724**	**$ 5,831**	**$ 5,854**	**$ 5,785**	**$ 5,617**	**$ 5,322**	**$ 4,926**	**$ 4,425**	**$ 3,689**	**$ 2,961**	**$ 2,065**	**$ 1,043**	**$ (110)**

Figure 1:

160 rapidtransit
(Trunk Route)

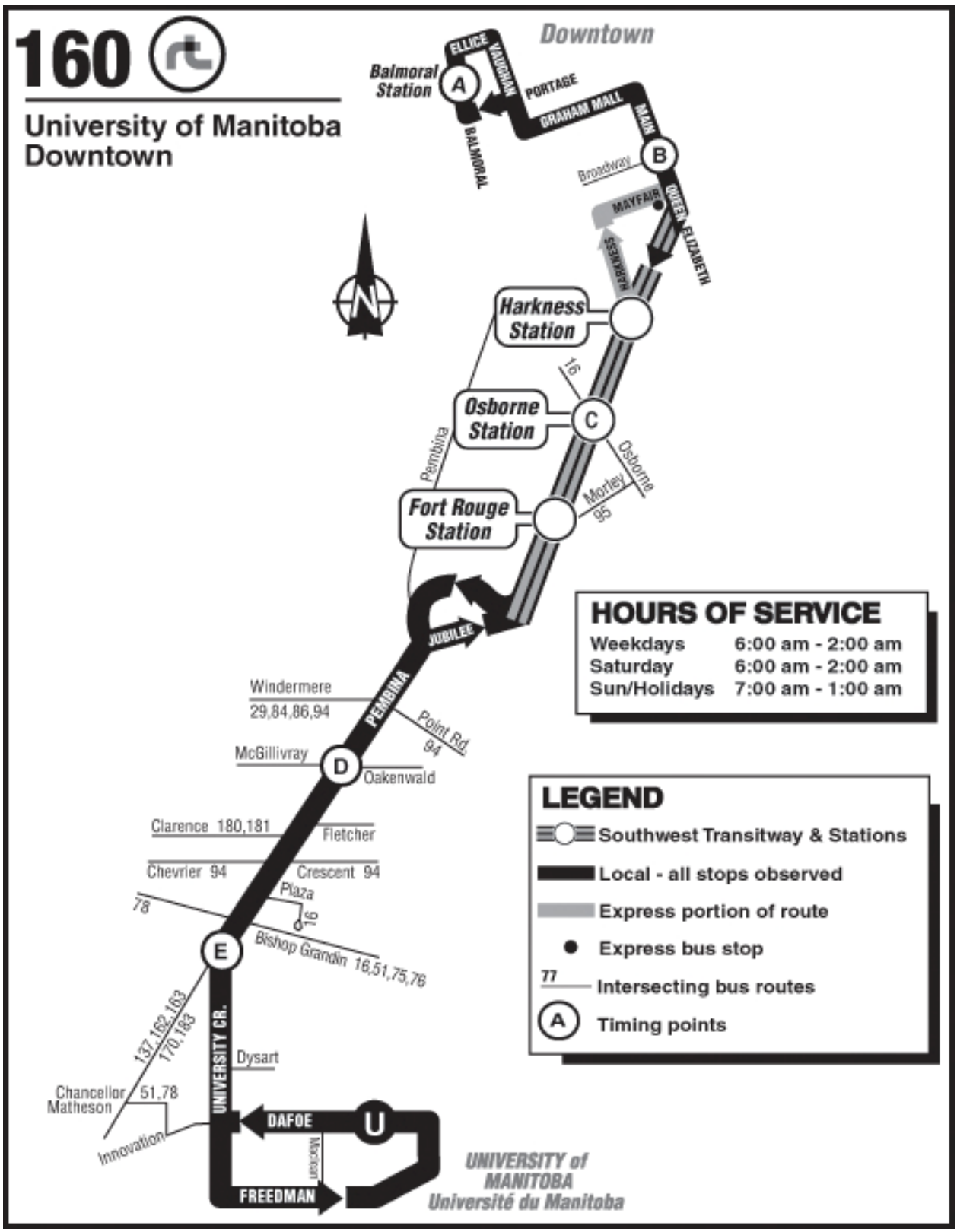


Figure 2a:

162 rapidtransit
(Trunk Route)

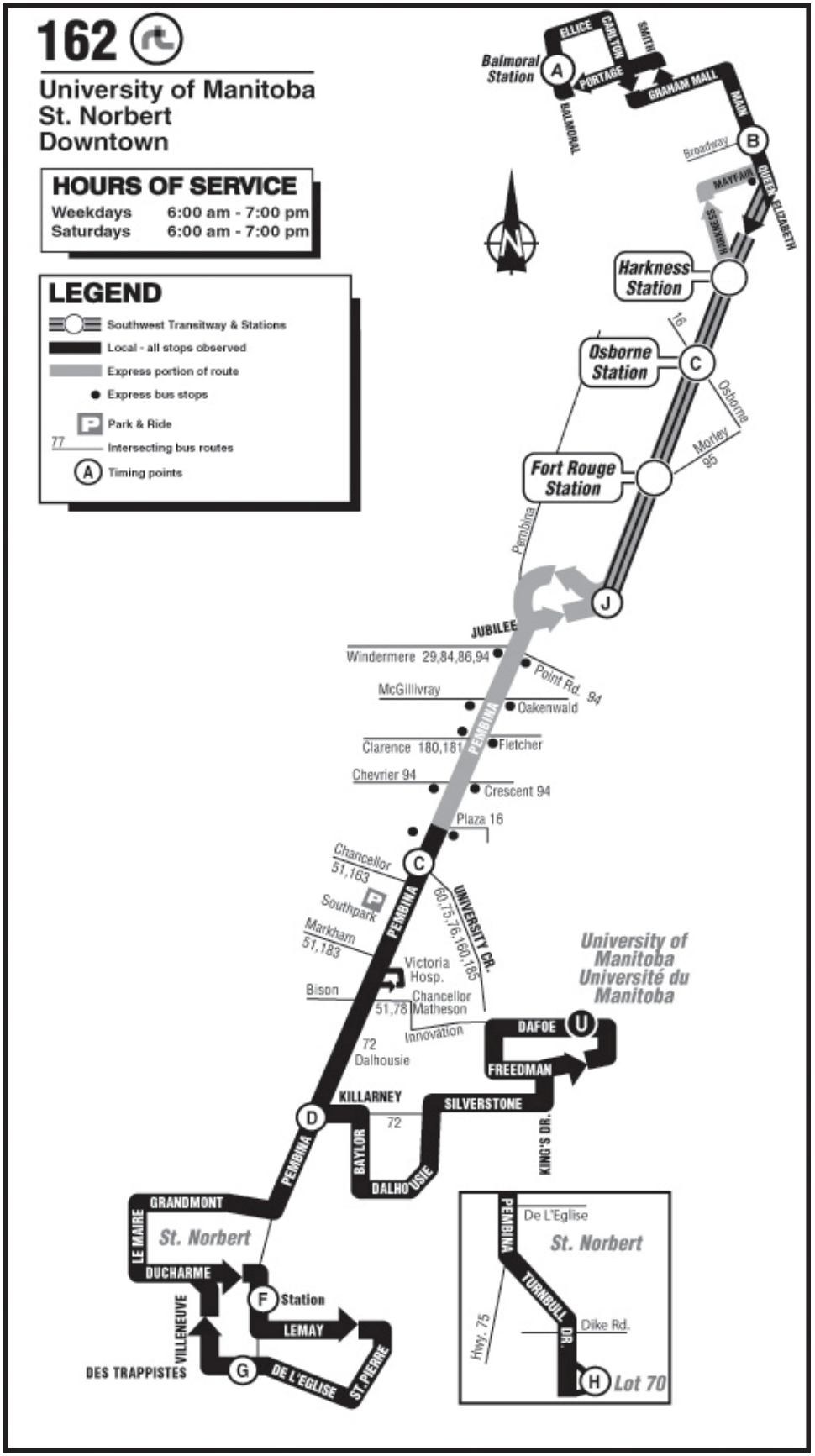


Figure 2b:

170 rapidtransit
(Trunk Route)

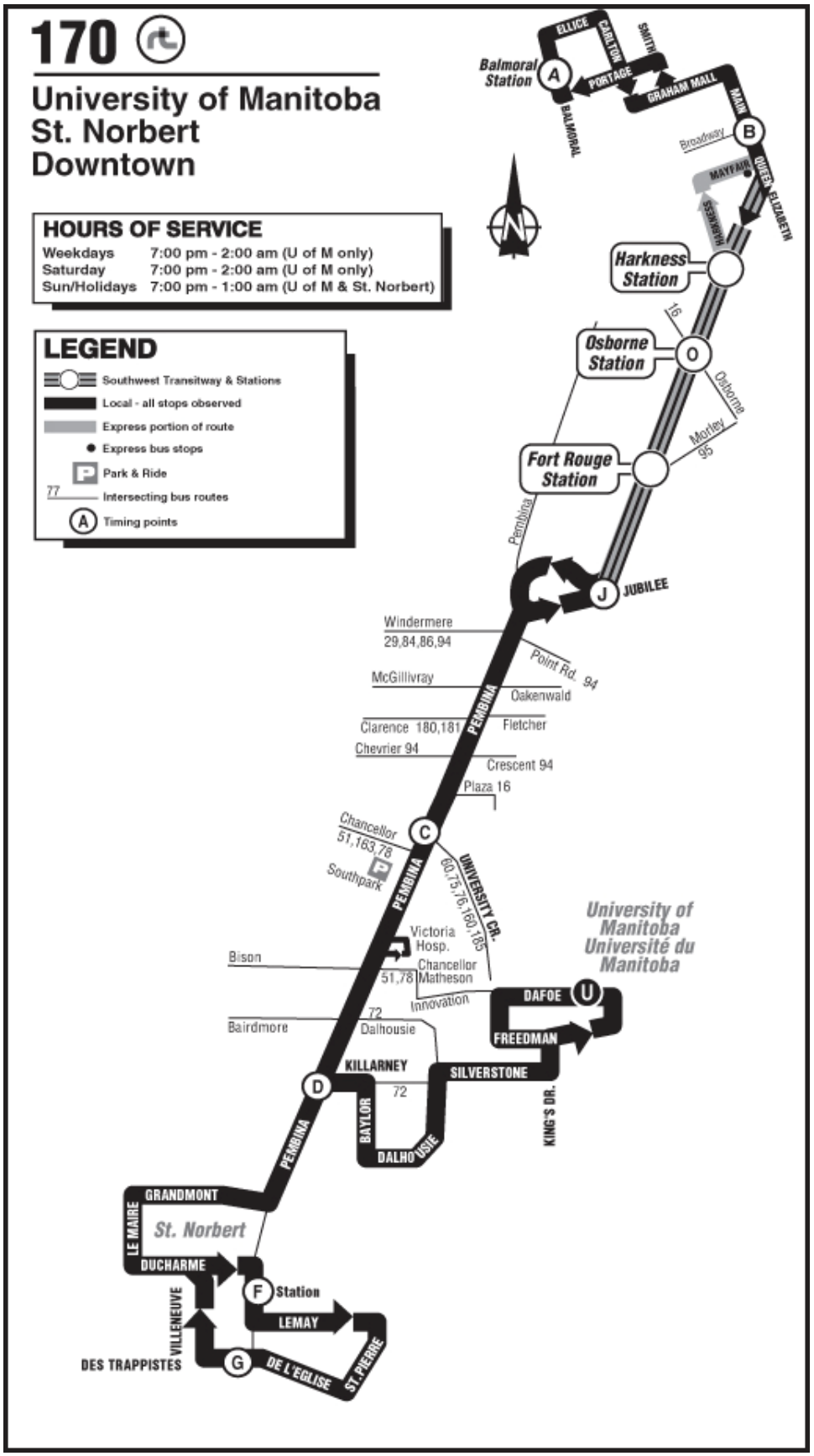


Figure 3:

161 University Super Express
(U of M Express Route)

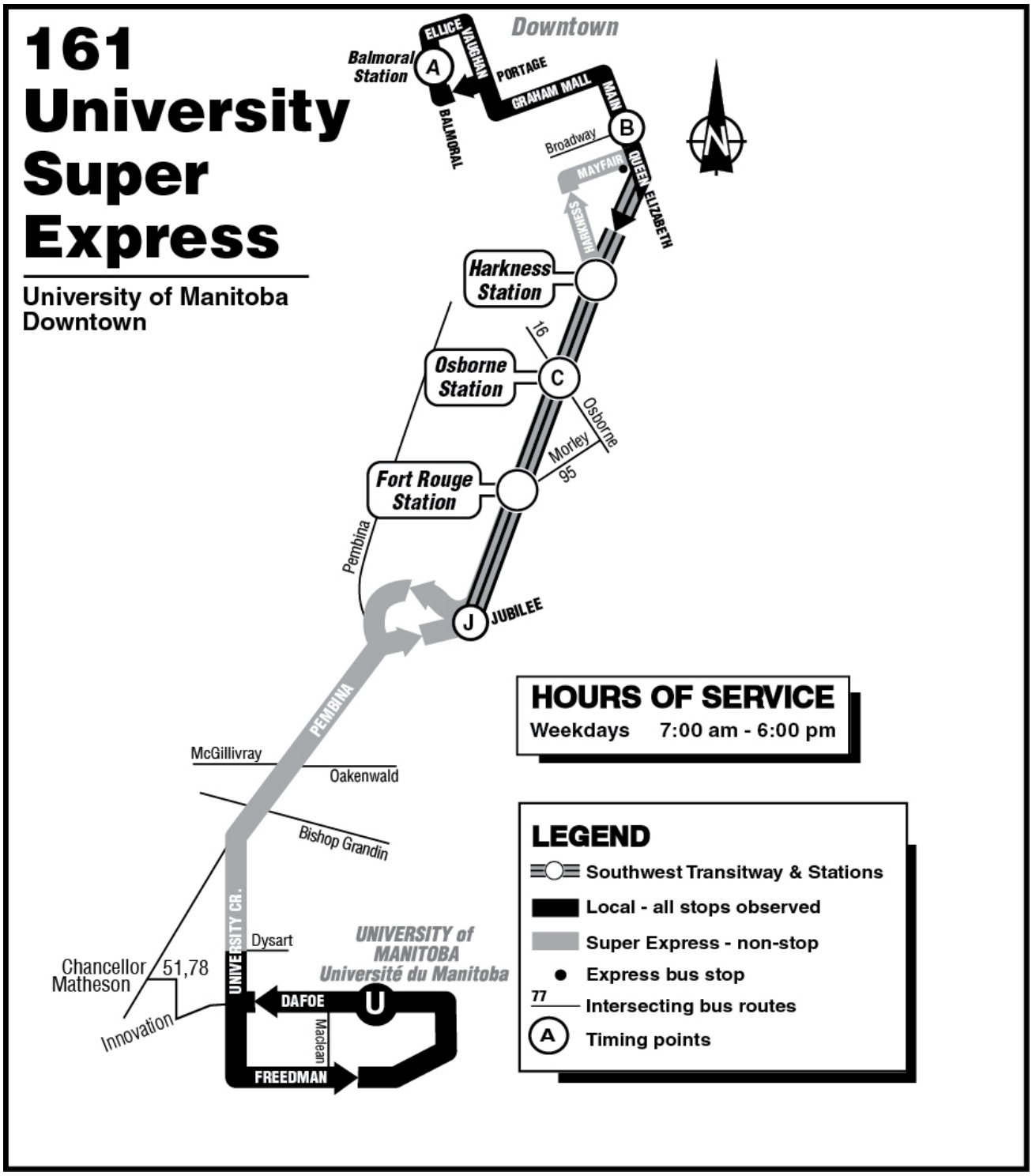


Figure 4:

185 Osborne Village Express
(U of M Express Route)

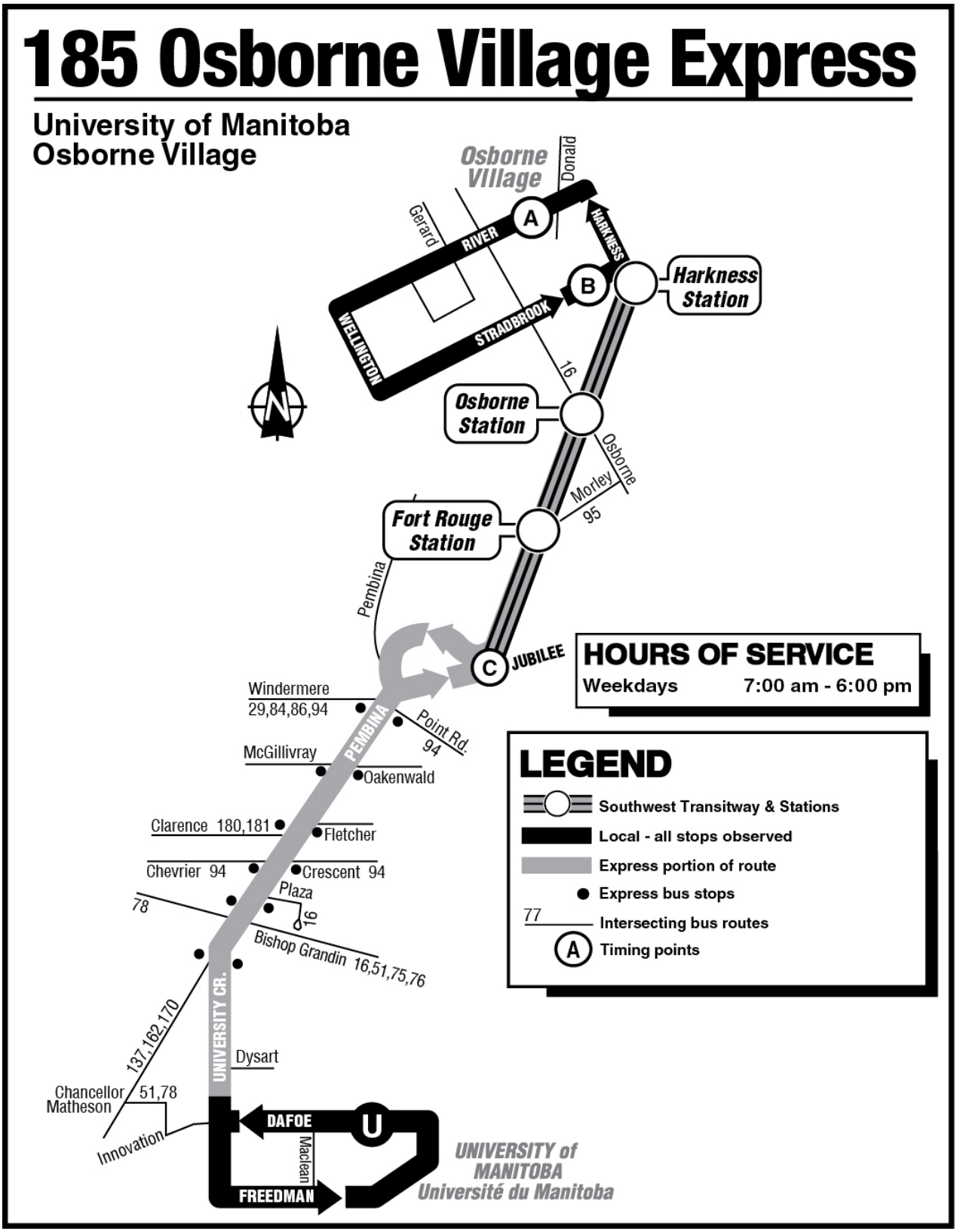


Figure 5:

137 Richmond Super Express
(Southwest Suburban Express Route)

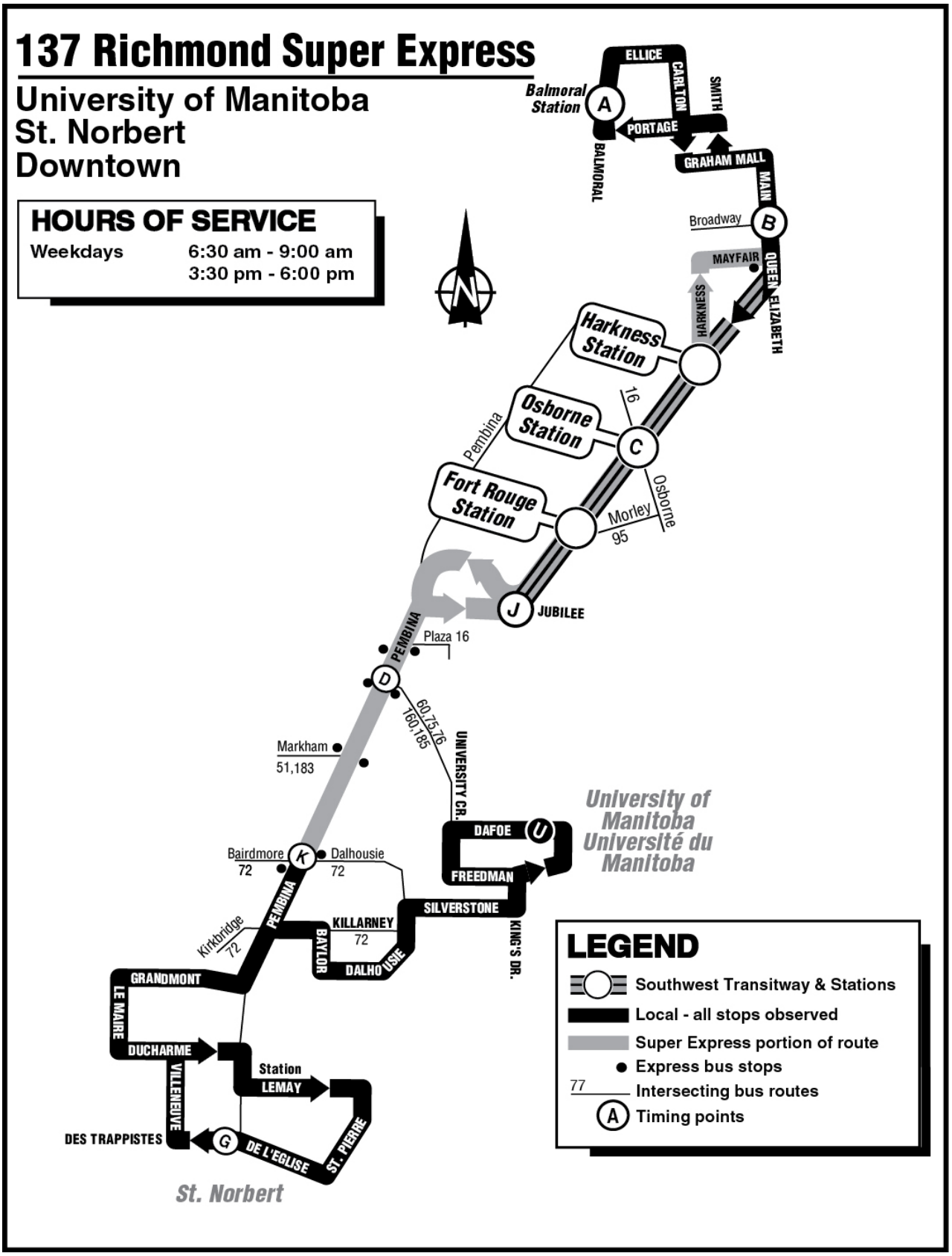


Figure 6:

163 Waverley Heights Express
(Southwest Suburban Express Route)

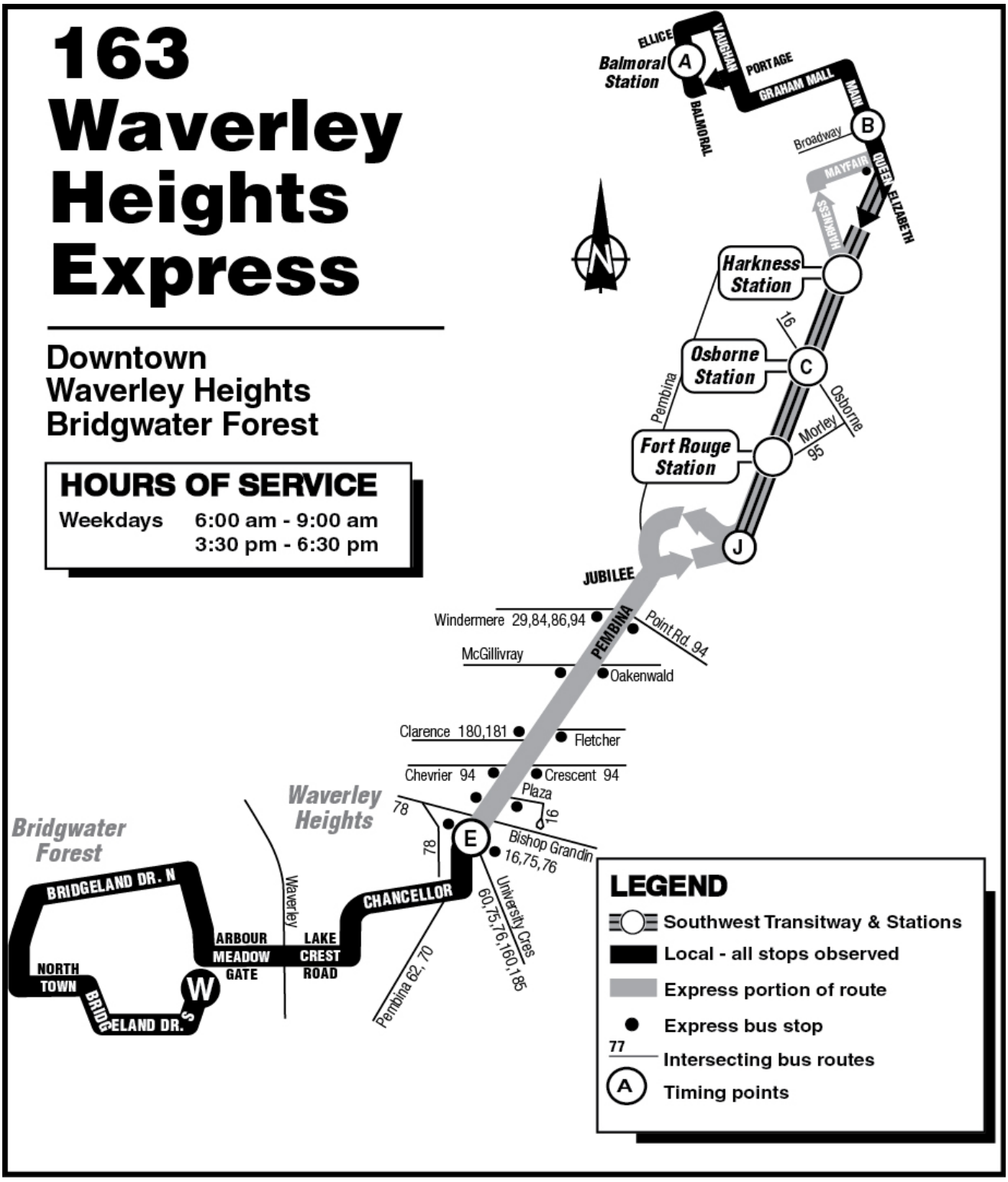


Figure 7:

180 Industrial Express
(Southwest Suburban Express Route)

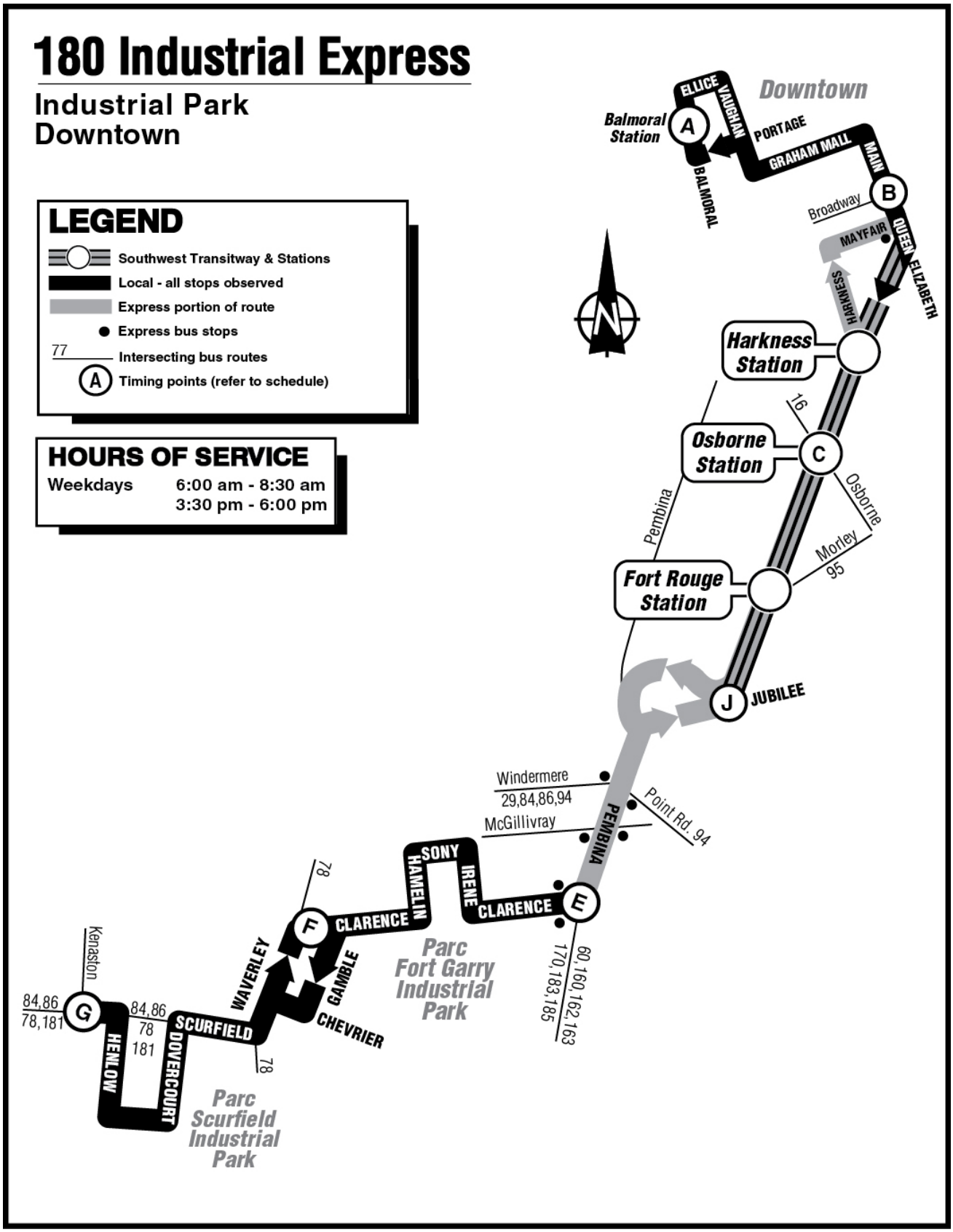


Figure 8:

181 Whyte Ridge Express
(Southwest Suburban Express Route)

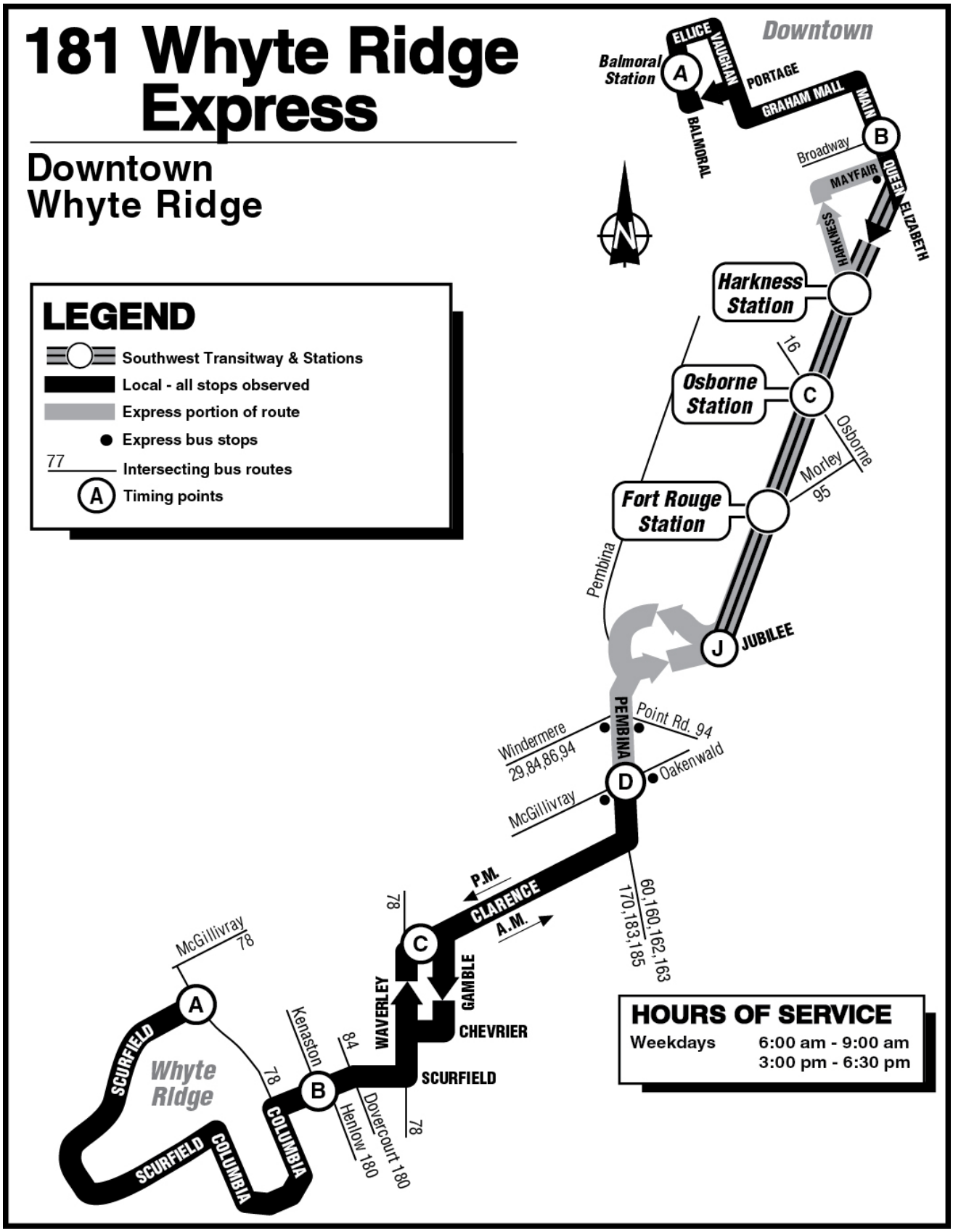


Figure 9:

183 Richmond West Express
(Southwest Suburban Express Route)

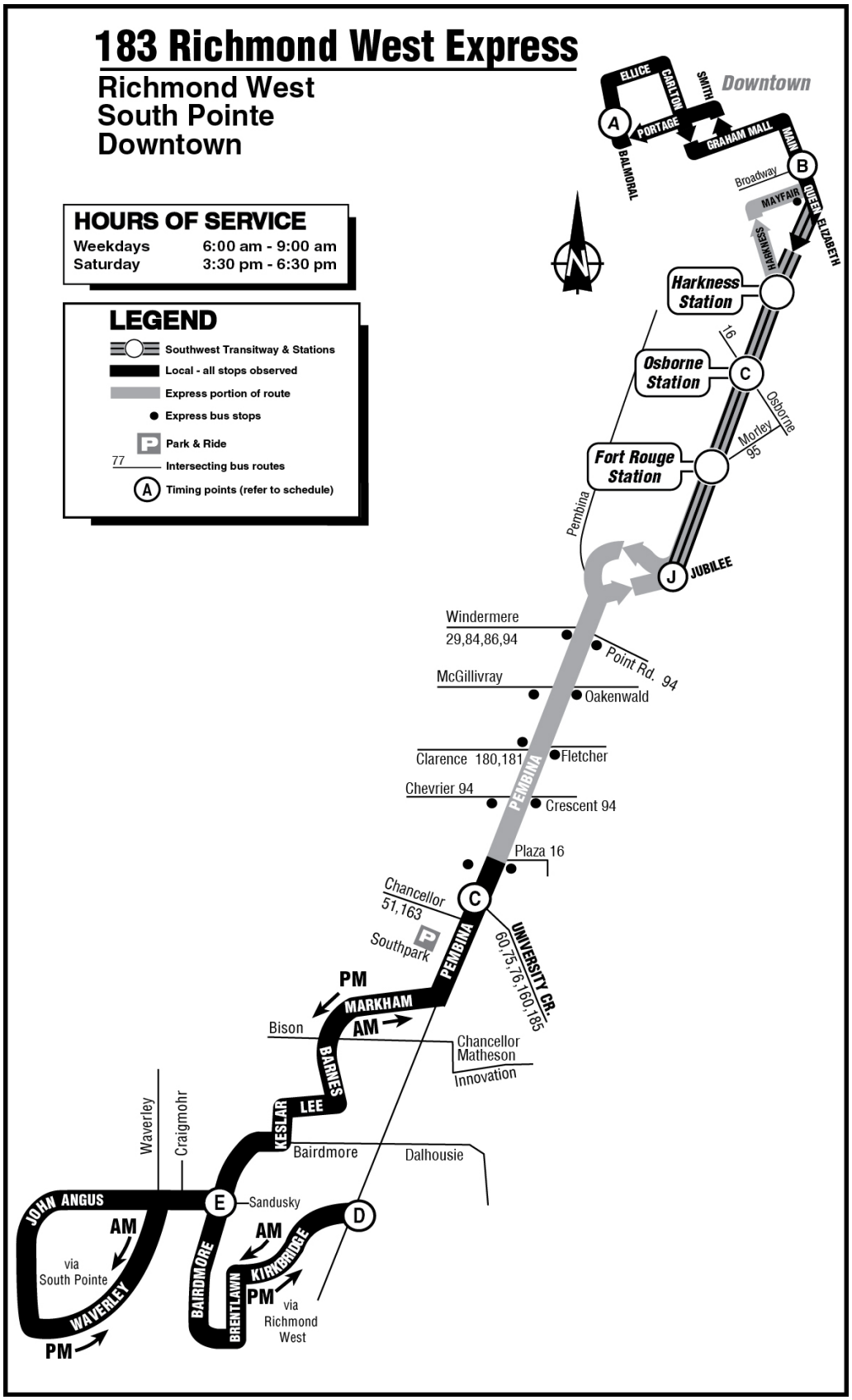


Figure 10a:

64 Lindenwoods Express
(Grant Avenue Route – Transitway Access at Warsaw)

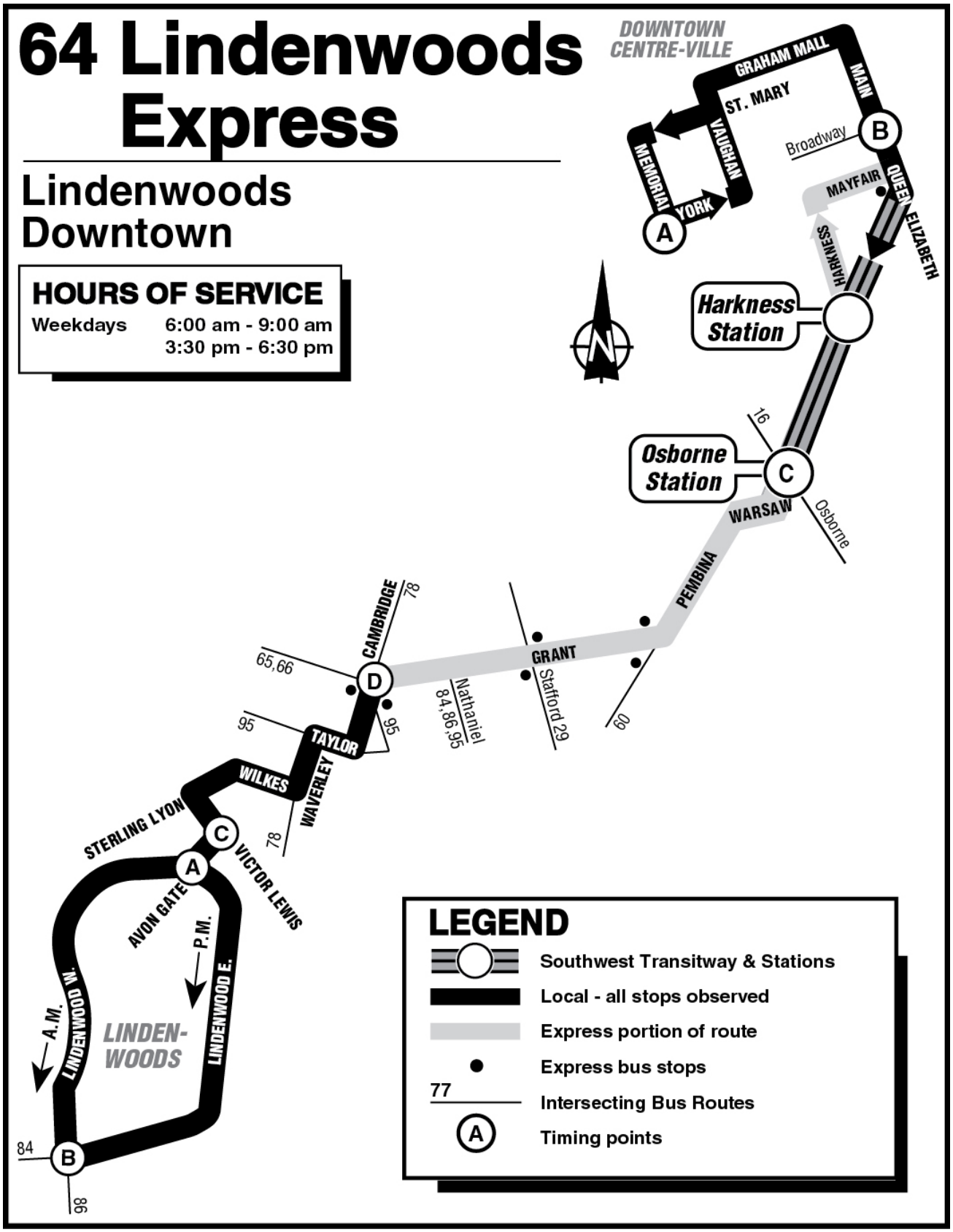


Figure 10b:

65 Grant Express
(Grant Avenue Route – Transitway Access at Warsaw)

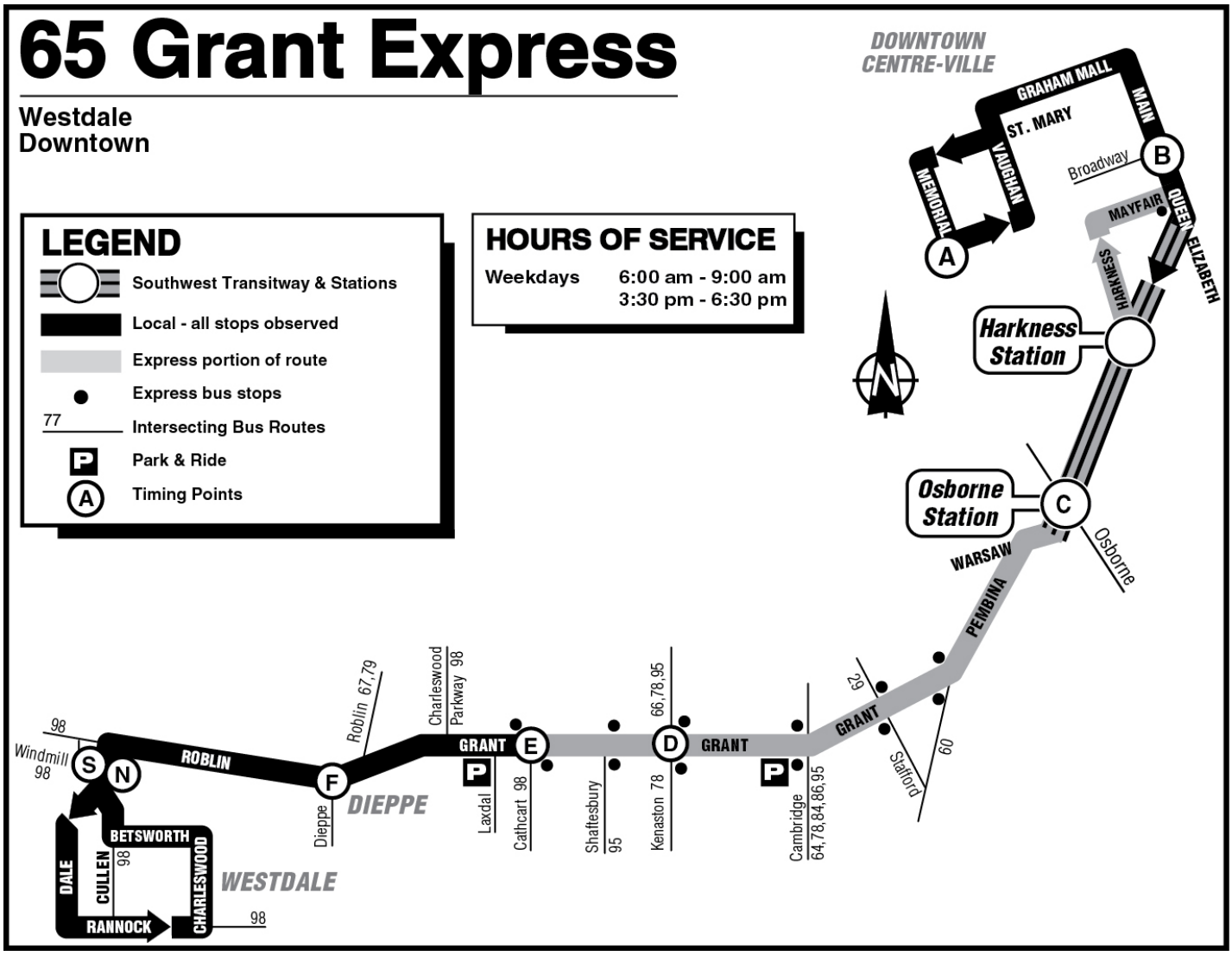


Figure 10c:

66 Grant
(Grant Avenue Route – Transitway Access at Warsaw)

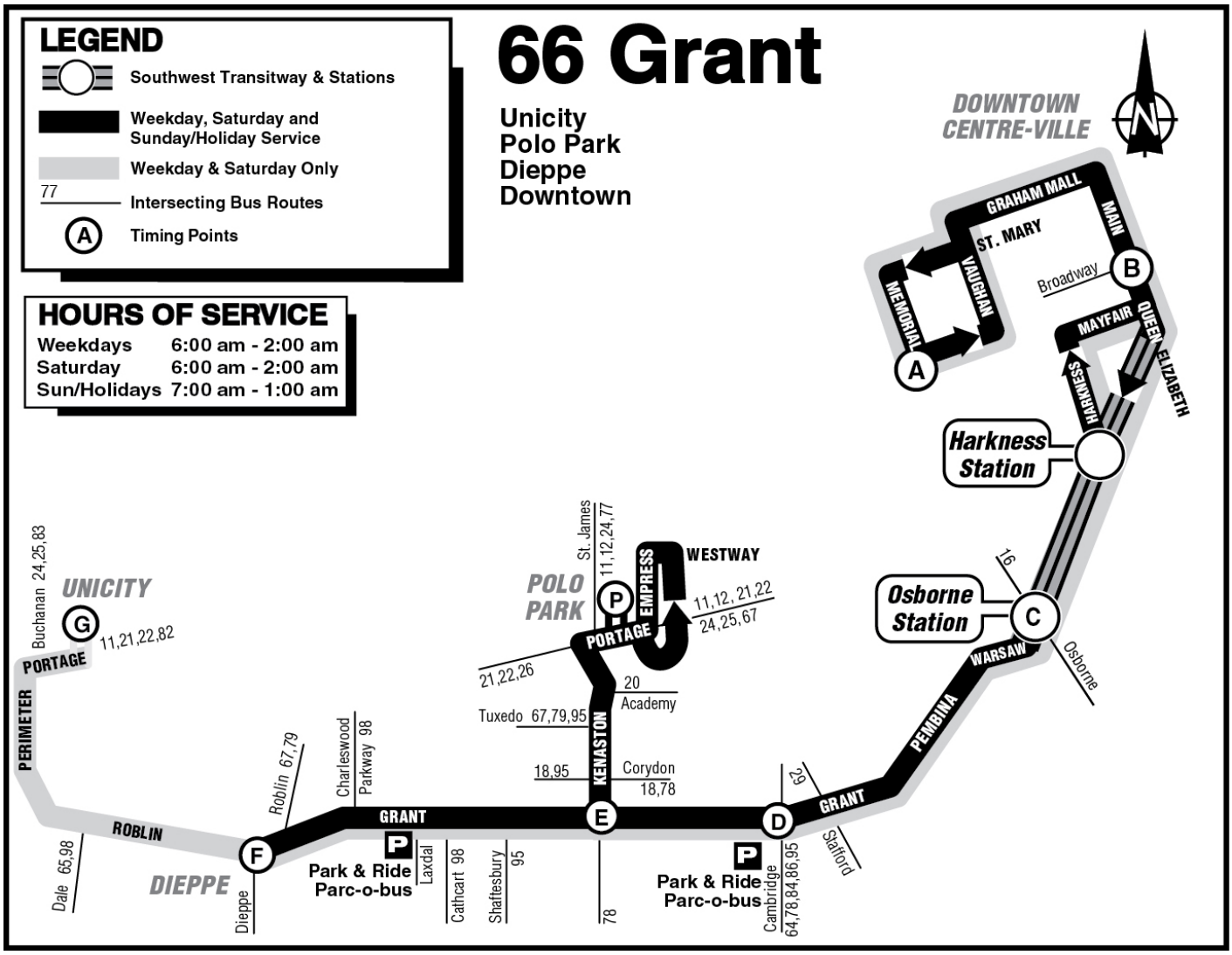


Figure 11:

60 Pembina
(Local On-Street Route)

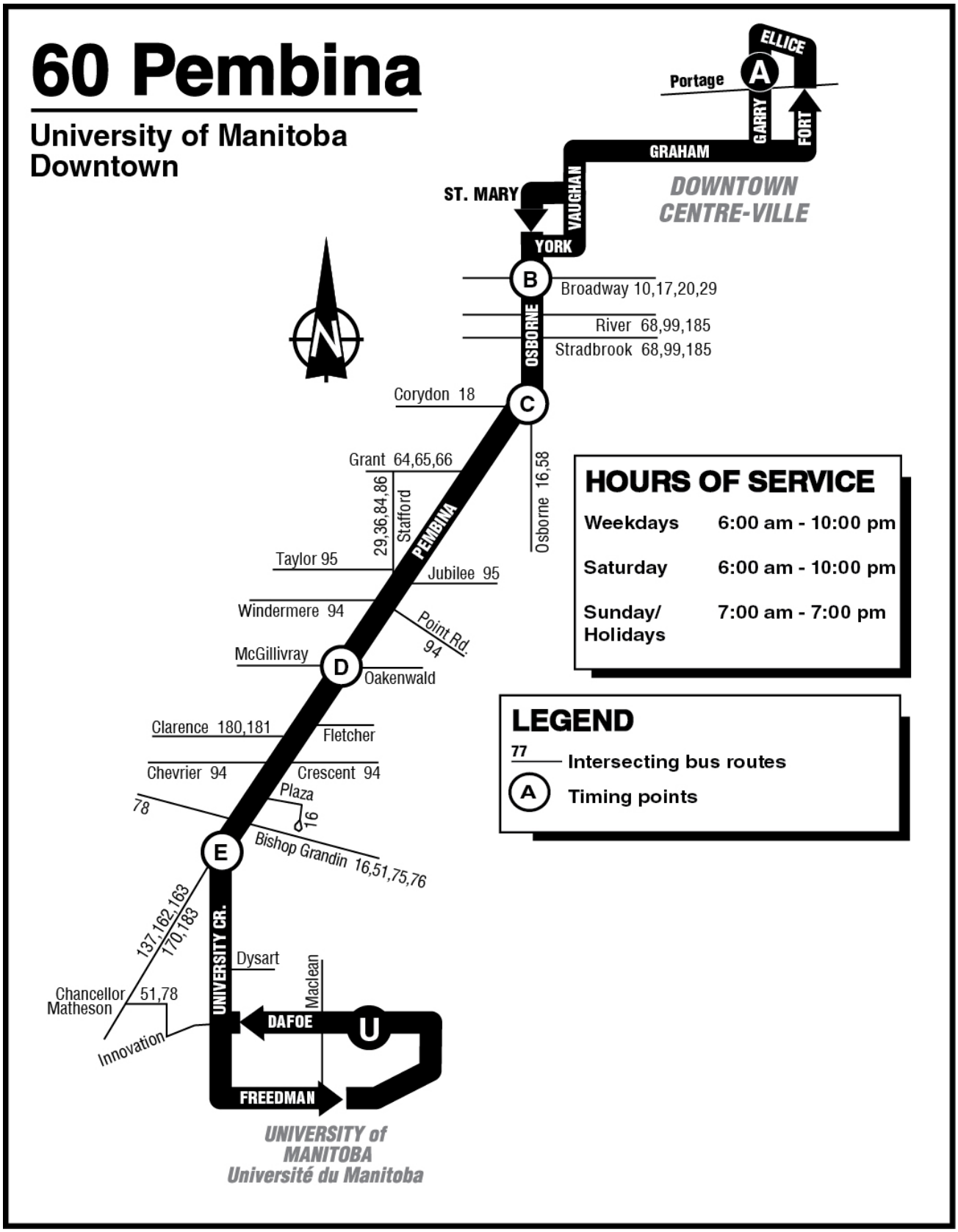


Figure 12:

Route 99
(Local On-Street Route)

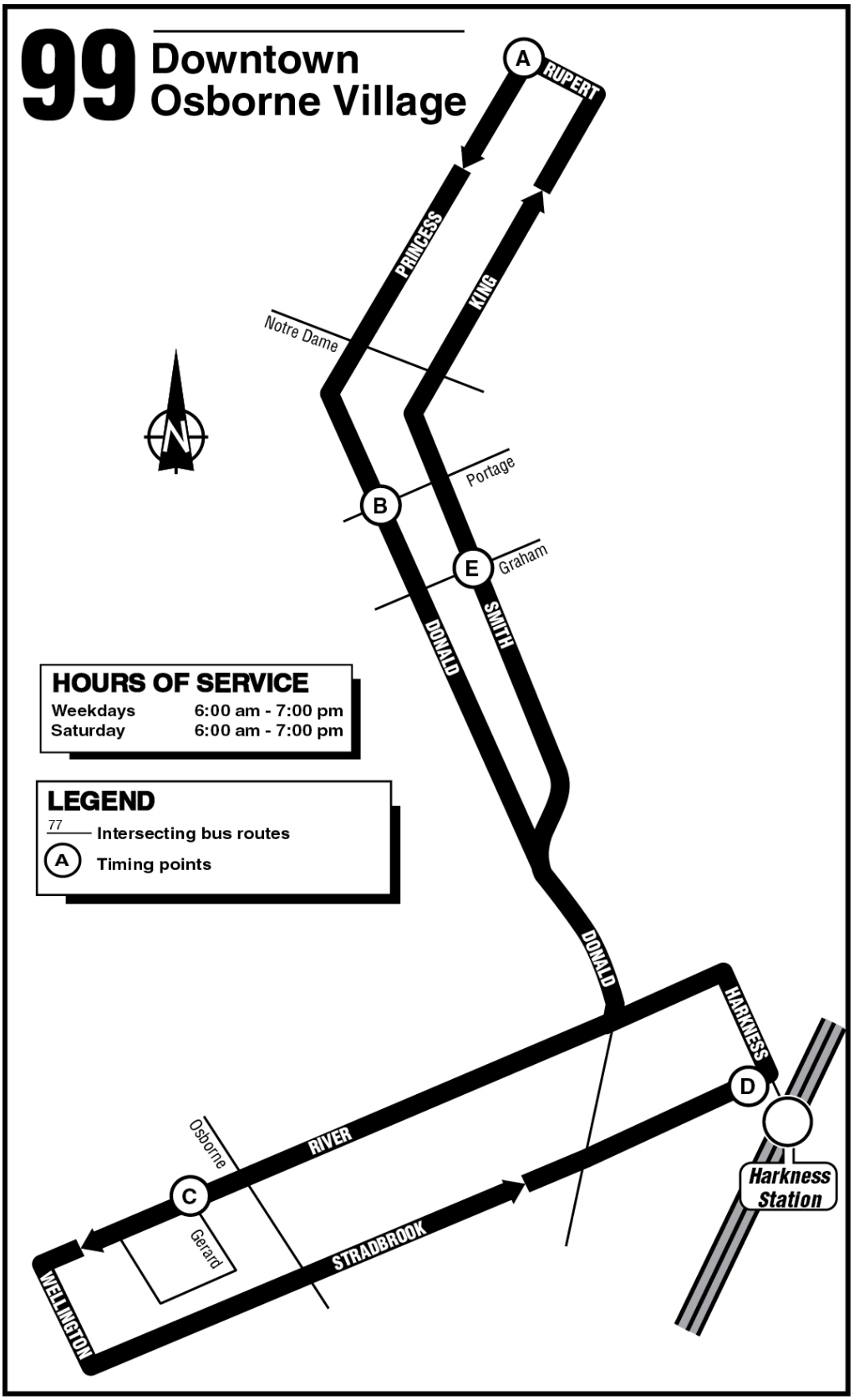


Figure 13a:

Route 84
(Feeder Route Adjustment)

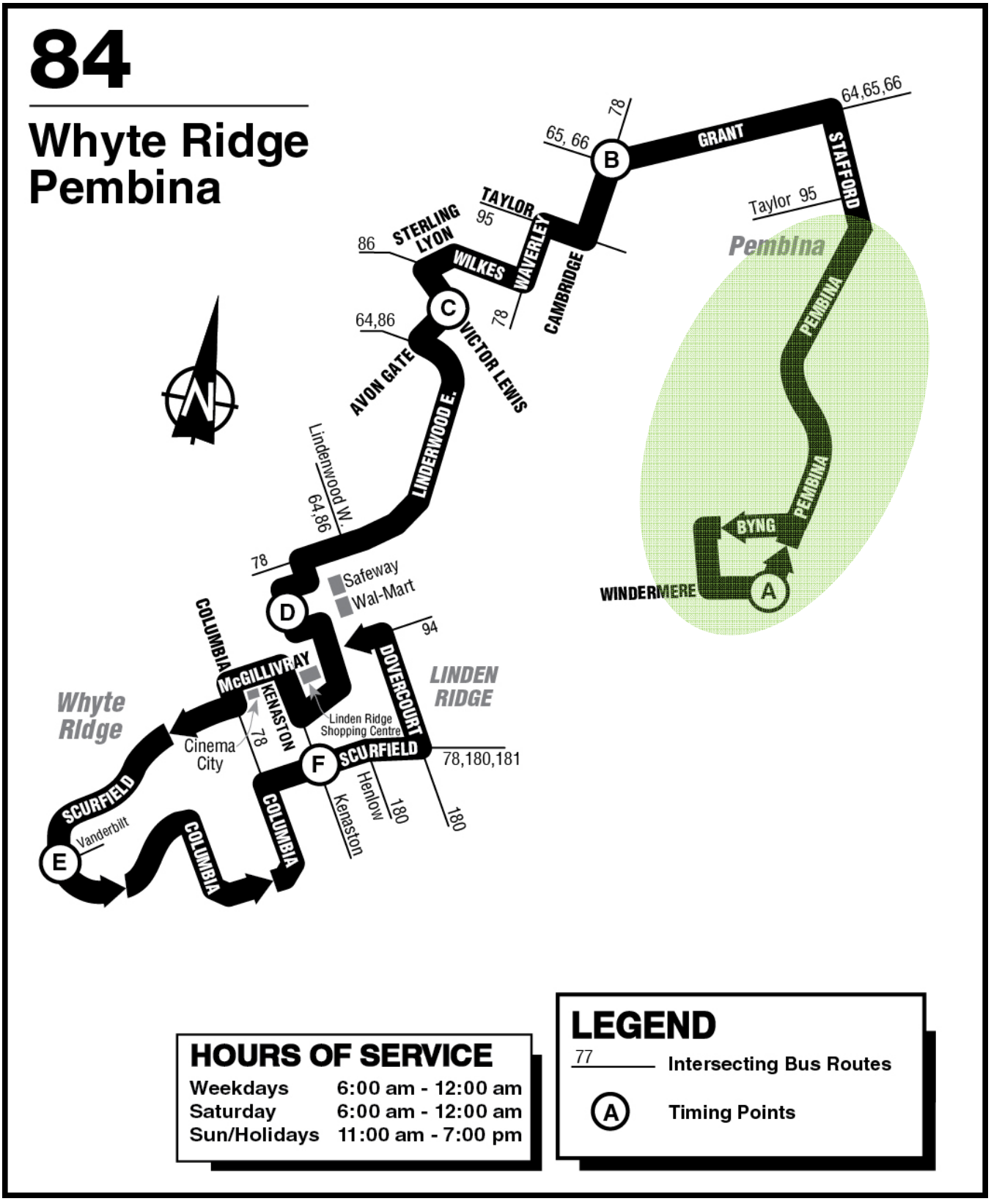


Figure 13b:

Route 86
(Feeder Route Adjustment)

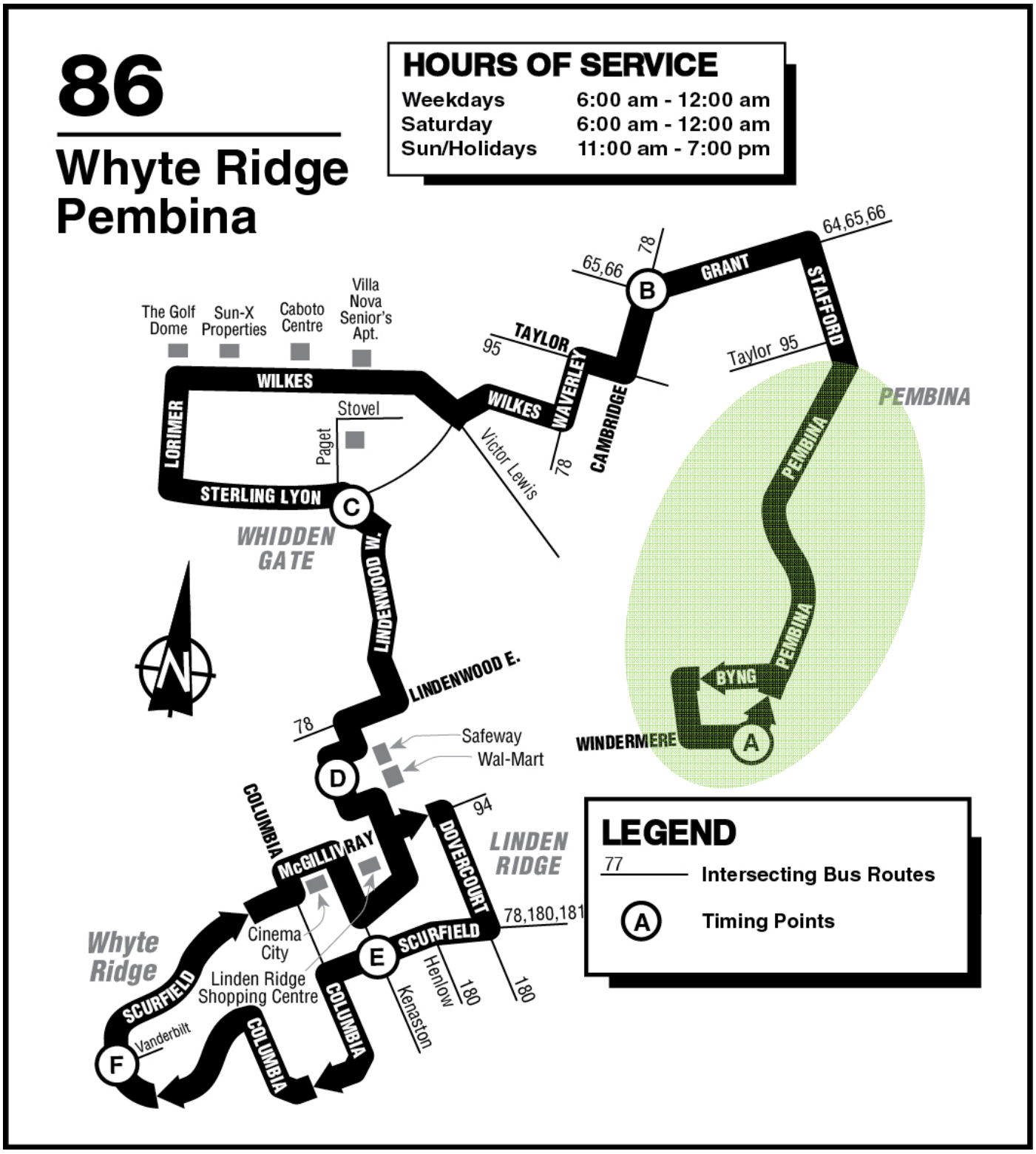


Figure 14:

Route 95
(Feeder Route Adjustment)

