



Regional Transportation Commissioner's
Report to Mayors' Council

Mayors' Council Meeting
October 23, 2009

DECISION

No vote, or vote to accept for info

Votes on Funding Stabilization/ Maintain and Upgrade defeated

Funding Stabilization Approved

Maintain & Upgrade Approved

RESULTING
TEN-YEAR
PLAN

**1. Base Plan:
DRASTIC
CUTS**

**2. Supplement:
FUNDING
STABILIZATION**

**3. Supplement:
MAINTAIN &
UPGRADE**

Transit Service Performance compared to 2009			
1 Transit's mode share by 2019	↓ from 11% to less than 9%	↑ from 11% to 12%	↑ from 11% to 12%+
2 Assumed load factor* (boardings/service hr)	↑ 30% by 2019	↑ 19% by 2019	↑ 17% by 2019
3 Ridership	↓ 7% by 2019	↑ 26% by 2019	↑ 40% by 2019
Transportation Services Provided (in service hours, by 2019, compared to 2009)			
4 Conventional bus	↓ 41%	No change	↑ 16%
5 Existing rail RT	↑ 20%		↑ 43%
6 Other transit	↓ 23% to 28%	Up 2% to 5%	
Selected Expenditures compared to 2009			
7 Road funding through 2019	MRN Ops, Maint. + Renewal ↓ 64%; other road capital ↓ 100%	MRN OMR no change; MRN Minor cap ↓ 50%; MRN Major cap ↓ 100%	MRN Funding no change; seismic & transit related ↑ \$19 m
8 Cycling, through 2019	\$1m/yr ↓ 83%	\$3m/yr ↓ 50%	\$6m/yr no change
9 Capital spending in billions, through 2019	RT \$0.6; bus related \$1.6; road/other \$0.5: Total \$2.7	RT \$0.6; bus related \$1.6; roads/other \$0.6: Total \$2.8	Replace & upgrade existing: RT \$1.9; bus related \$2.8 roads/other \$1.4: Total \$6.1
10 Debt service costs	23% of revenues	19% of revenues	23% of revenues
Major Revenue Sources			
11 Property tax	↑ 3% per year		
12 Cash fares (average incr. to 2019)	↑ 2% per year	↑ 2.8% per year	↑ 3.3% per year
13 Fuel tax	No change	↑ 3 cents/litre	
14 TIF (vehicle levy)	None		Avg \$120/vehicle

*load factor changes are compared to 2008, not 2009