



Ms .Gigi Chen-Kuo
General Counsel & Corporate Secretary
South Coast British Columbia Transportation Authority
1600-4720 Kingsway
Burnaby, BC
V5H 4N2

July 29, 2011

Dear Ms Chen-Kuo:

**Regional Transportation Commissioner Budget
Fiscal 2012**

I am pleased to submit the Regional Transportation Commissioner's budget for the coming year, as required by section 237 of the South Coast British Columbia Transportation Authority Act.

In addition to the two standard annual items of a 2013 Base Plan/Outlook review and a 2011 Annual Report of the Commissioner, the budget provides for two additional items: review of a 2013 supplemental transportation and financial plan in 2012, and consideration an application for approval of a fare increase during 2012. The latter is budgetted to include an examination of the productivity performance of the Authority and its operating subsidiaries.

Yours truly,

Martin Crilly
Regional Transportation Commissioner

Attachment

Regional Transportation Commissioner Expenditure Budget for Fiscal 2012 re: Act section 237(2)

Expenditure Item re: Act* sections 215(3) and (4)	cost per unit	units	total cost \$'000
Commissioner			
1.1 Commissioner Fees	\$ 975 per day	120 days	\$ 117
1.2 Commissioner Travel Expenses	\$ 500 per trip	12 trips	\$ 6
1.3 Commissioner Office Operating Expenses	\$ 150 per mnth	12 mnths	\$ 2
Advisor and Ongoing Assistance to Commissioner			
2.1 Advisor Fees	\$ 1,000 per day	50 days	\$ 50
2.2 Advisor Travel Expenses	\$ 500 per trip	6 trips	\$ 3
2.3 Communications Manager Fees	\$ 35 per hr	400 hrs	\$ 14
2.4 Financial Administration (Meyers Norris Penny fees)			\$ 5
Project Consultants and Related Expenses			
3.1 2013 Base Plan Review and Opinion on Reasonableness (expected to occur August 2012)			\$ 20
3.2 Supplement Review and Opinion on Reasonableness (assumed to occur in 2012 with new funding source)			\$ 50
3.3 Commission 2011 Annual Report including Review of Authority's Performance to Plan in 2011			\$ 10
3.4 Review of TransLink Application for Fare Increase (assumed to occur in 2012) incl Productivity Review			\$ 100
3.5 Provision for Public Hearings on Fare Increase	\$ 5,000 per day	5 days	\$ 25
	Subtotal		\$ 402
	Contingency 15%		\$ 60
Total Expenditure Budget			\$ 462

*South Coast British Columbia Transportation Authority Act

Check for compliance with Act section 237(5) (Maximum Allowed Budget)

Previous year's farebox revenue (\$'000,000)	\$438	Source: TransLink Annual Report 2010 page 55
1/5 of 1% of above (\$'000) being maximum allowed full year budget expenditure under Act s. 237(5)	\$876	amount (A)
Budget expenditure from above	\$462	amount (B)
Is amount (B) less than amount (A)?	Yes	"Yes" means compliance