Austin Chamber of Commerce Presentation

Vancouver, BC

October 6, 2008

Bob Paddon,
VP Corporate and Public Affairs
Metro Vancouver
Transit Expansion: 1999 to 2008

- Over 1,500 new buses and rail cars
- Renewed trolley fleet
- 60 new Community Shuttle routes
- Shift to ‘green’ technology
- A million more annual hours of service
- 67 million more annual boardings
Greener Fleet Cleaner Fuels
Transit Expansion
Major Road Network: 1999 to 2008

- $1.5 billion for eight major road projects
- $300 million for over 400 improvement projects
- $130 million for operation and maintenance
Efficiencies

Operating Cost Recovery

- SkyTrain 106%
- West Coast Express 81% (up from 35%)
Efficiencies

- Operating Cost Recovery
  - Coast Mountain Bus Company 47%
- Rate of overtime 3.9 %
  (was 8.1 % in 2006)
- Absenteeism dropped from
  4.9 % in 2006 to 1.4% in 2007
- Community Shuttles improve
  service on residential routes
  at less than half the cost
Funding Transportation Expansion
2008 Budgeted Revenue

Total $ 924.6 Million

- Fuel Tax: $267.6 (29%)
- Property Tax: $273.5 (30%)
- Transit Fares: $345.5 (37%)
- Other: $38.1 (4%)
2008 Budgeted Expenditure

Total $913.3 Million

Transit Operations
[CMBC, BCRTC, Albion Ferry, Transit Police]
$681.3 (75%)

Debt Service
$142.0 (15%)

MRN
$31.7 (3%)

TransLink
Corporate
$42.0 (5%)

Other
$16.2 (2%)
Delivering the Plan

The Transit Plan

Operating Costs

+ Debt Service

≈ $300 million more per year