1
2010 BUSINESS PLAN AND BUDGET

The Transportation Services Committee recommends:

1. **Receipt of the presentation by Kathleen Llewellyn-Thomas, Commissioner of Transportation Services; and**

2. **Adoption of the recommendations contained in the following report dated October 19, 2009, from the Commissioner of Finance.**

1. RECOMMENDATIONS

It is recommended that:

1. The Transportation Services Committee consider and approve the draft 2010 Capital and Operating Business Plans and Budgets for York Region Transit and Roads Transportation as submitted.

2. The Committee's recommendations be forwarded to the Commissioner of Finance for consolidation into a report to the Finance and Administration Committee meeting on December 3, 2009.

2. PURPOSE

The purpose of the report is to provide a summary of the 2010 Capital and Operating Business Plans and Budgets for York Region Transit and Roads Transportation for consideration and recommendation to Finance and Administration Committee and adoption by Regional Council on December 16, 2009.

3. BACKGROUND

The consolidated 2010 Capital and Operating Business Plan and Budget was tabled with Regional Council on October 22, 2009. It was received and referred to Standing Committees for their consideration and recommendation.

The Committee's recommendations on the Capital and Operating Business Plans and Budgets will form part of a comprehensive report to Finance and Administration Committee meeting of December 3, 2009. The Finance and Administration Committee's recommendations will then be submitted to Regional Council with final budget approval scheduled for December 16, 2009.

4. ANALYSIS AND OPTIONS

4.1 Capital Business Plan and Budget

The capital budget includes projects for new infrastructure, replacement or rehabilitation in support of growth and development within York Region.

The Total Project Budget Authority concept was implemented this year to add greater clarity regarding multi-year commitments for capital budgets. Spending authority is requested for the following:

1) All projects with 2010 budget requirements; and
2) Budget requirements beyond 2010 for those projects which require a commitment in future years.

Table 1 below lists all budget amounts for which Total Project Budget Authority is being requested for 2010. This table includes a list of departments, their associated 10-year budget requirements and page references to the Capital Business Plan & Budget document.

Table 1
2010 Total Project Budget Authority

Department	Page No.	2010 Budget ($000s)	2011-2019 Commitments ($000s)
York Region Transit (YRT)	38-40	52,597	30,125
Roads Transportation	93-100	132,961	122,575

4.2 Operating Business Plan and Budget

The 2010 Operating Business Plan and Budget includes the cost of providing base service, mandatory or legislated requirements, and those in support of growth and or service enhancements to York Region.

The operating budgets for the noted departments are found in the 2010 Operating Business Plan and Budget document as outlined in Table 2 below.

Table 2
2010 Operating Budget

Department	Page No.	2010 Gross Operating Expenditures* (incl. Contribution to Capital) ($000s)	2010 Net Operating Expenditures* (incl. Contribution to Capital) ($000s)
York Region Transit	45	160,928	92,972
Roads Transportation	79	95,490	78,103

*excludes corporate allocations

5. FINANCIAL IMPLICATIONS

2010 Total Project Budget Authority for the departments noted in Table 1 necessitates commitment of $338.3 million in 2010 and future years. Expenditures not identified for consideration but contained within the ten year capital plan are provided for planning purposes and will be formally approved in subsequent years.

The above noted operating budgets in Table 2 total $171.1 million or 22.7% of the Region's total 2010 proposed net operating budget.

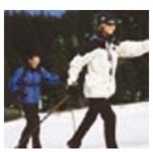
6. LOCAL MUNICIPAL IMPACT

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The review of resource needs and ongoing search for options to address and mitigate budget pressures are important elements in the budget process.

7. CONCLUSION

This report sets out the proposed 2010 Capital and Operating budget for Transportation Services, as summarized in Tables 1 and 2 above. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to the December 3, 2009 Finance and Administration Committee for consolidation and recommendation to Regional Council on December 16, 2009.

For more information on this report, please contact Kelly Strueby, Director Business Planning and Budgets at Ext. 1611.



2010 Capital & Operating Budgets

Transportation Services Committee

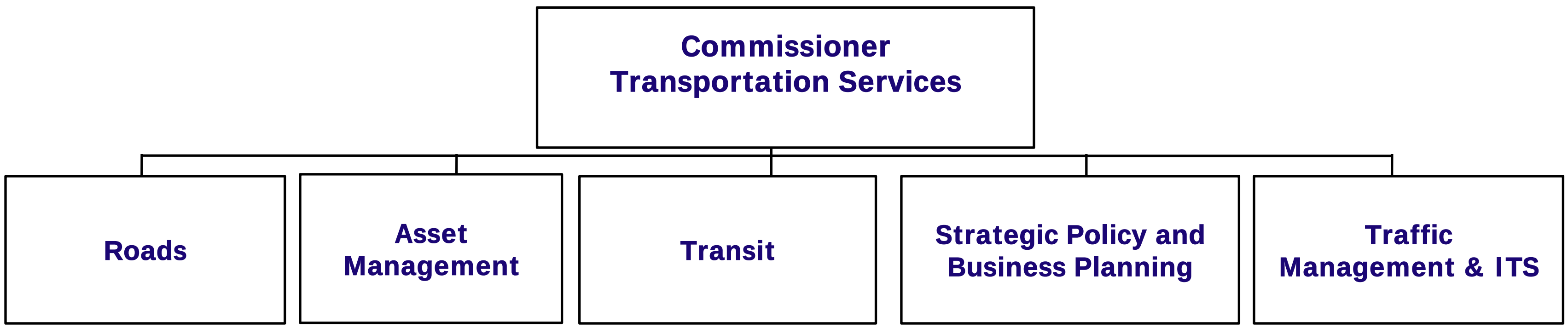
Kathleen Llewellyn-Thomas

November 4, 2009

Agenda

1. Transportation Services Overview
2. Capital Budget
3. Operating Budget
4. Next Steps

Department Organization



A functional, strategic organization focused on customer service.

Department Overview

What we do

- **Regional mobility for all modes of travel** - responsibility for moving people, goods and services in cars & trucks, on transit, on foot and on bikes
- **Stewardship for Regional road rights-of-way and forests** - responsibility for significant amount of Region's public realm and infrastructure assets

Services we provide

- Plan and operate YRT\VIVA
  - 80,000 weekday trips
  - 18.3 M trips annually
  - 126 routes and over 500 vehicles
  - 4 terminals, 800 shelters and 4700 bus stops

Services we provide

- Plan, design, construct, maintain and operate traffic and road system
  - Motorists – 16 M veh\kms daily
  - 785 traffic signals
  - 3,519 lane-kms of roadway
  - 252 bridges & culverts

Services we provide

- Protect natural environment
  - Manage 22 sq. km of Regional forest
  - Plant 80,000 trees and shrubs annually

Proposed 2010
Capital & Operating Budgets

Transit and Roads Programs

Gross Expenditures	Capital ($M)	Operating ($M)	Total ($M)
2010 Budget	185.6	256.4	442.0
10 Year Plan	1,967.6	N/A	1,967.6

Proposed 2010 Budget
By Core Service

Traffic and Roads program

- $133M Capital
  - $99.3M system growth and expansion
  - $15.5M asset management
  - $10.1M facility
  - $36.9M tax levy
- $95.5M Operating
  - $78.1M tax levy

Transit program

- $52.6M Capital
  - $7.6M O&M Facility
  - $37.2M on buses
  - $7.2M tax levy
- $160.9M Operating
  - $93M tax levy

Capital

Budget Activity Groupings

- Asset Management

- Sustainable Growth

- Network Optimization

2009 Achievements

Asset Management

- ❑ Resurface/rehab 300 lane kms of roads (125 km ISF)
- ❑ Purchased 18 replacement YRT and 4 Mobility Plus buses
- ❑ Installed security camera systems
- ❑ Upgraded 430 passenger standing areas and 1400 bus stop signs

2009 Achievements

Sustainable Growth

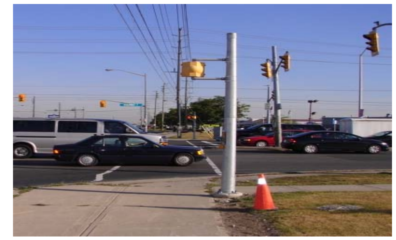
Asset Management
Sustainable Growth
Network Optimization

- Completed 9 capital expansion projects
  - 36 new lane-kilometres
  - 1 intersection improvement
  - 1 Hwy grade separation
  - 1 Hwy crossing
- Began 8300 Keele retrofit construction
- Purchased 31 expansion YRT and 2 Mobility Plus buses
- Installed 300 passenger standing areas, 32 shelters & benches, 70 infoposts, 15 solar shelter lighting kits

2009 Achievements

Network Optimization

- Improved 21 intersections (traffic signals, modifications, lighting)
  - Improved traffic safety & efficiency at intersections
- Installed closed circuit cameras for monitoring traffic, traffic management and traveller information
- Completed real-time next bus arrival information over web, Interactive Voice Response (IVR)
- Installed new technology – Computer Aided Dispatch (CAD), Automatic Vehicle Location (AVL) system on all YRT buses



Capital Drivers - Asset Management

- Asset Management
- Sustainable Growth
- Network Optimization

- Safety standards
- Service levels
- Asset replacement strategy

Capital Drivers - Sustainable Growth

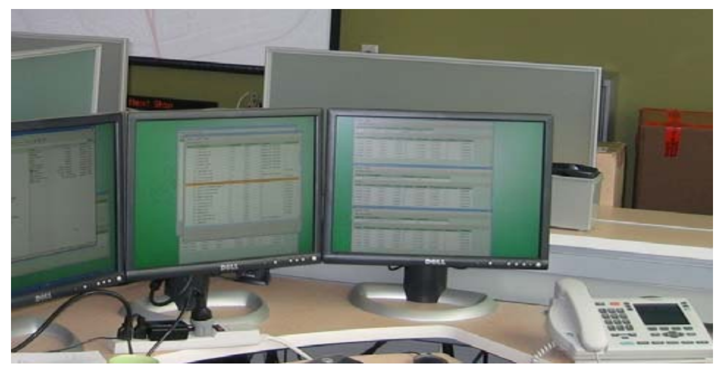
- Service expansion
- Expand Region's forest coverage to 25%
- Construction and property cost increases
- VivaNext and HOV
- Transportation Master Plan

Asset Management
✔ Sustainable Growth
Network Optimization

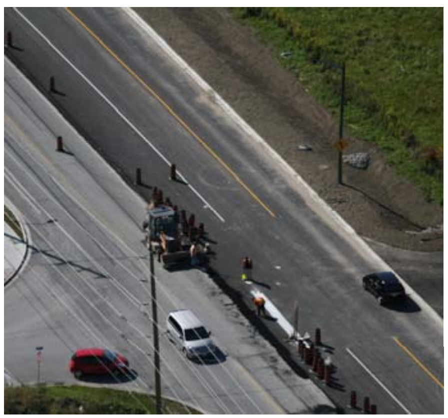
Capital Drivers - Network Optimization

Asset Management
Sustainable Growth
Network Optimization

- Intelligent Transportation System (ITS) Strategy
- System accessibility
- Balance transportation network to serve
  - ✓ Pedestrians
  - ✓ Cyclists
  - ✓ Transit Customers
  - ✓ Motorists and Truckers
- Intersection capacities



Transportation Services
10 Year Capital Plan
2010-2019



10 Year Capital Plan
Asset Management Key Initiatives

- Purchase new replacement buses and mid-life refresh for YRT/Viva buses
- Shift to 12 yr bus life
- Continue aggressive road rehabilitation program
- Obtain predictable funding stream for bridge rehabilitation program
- Continue drainage system rehabilitation program

10 Year Capital Plan
Sustainable Growth Key Initiatives

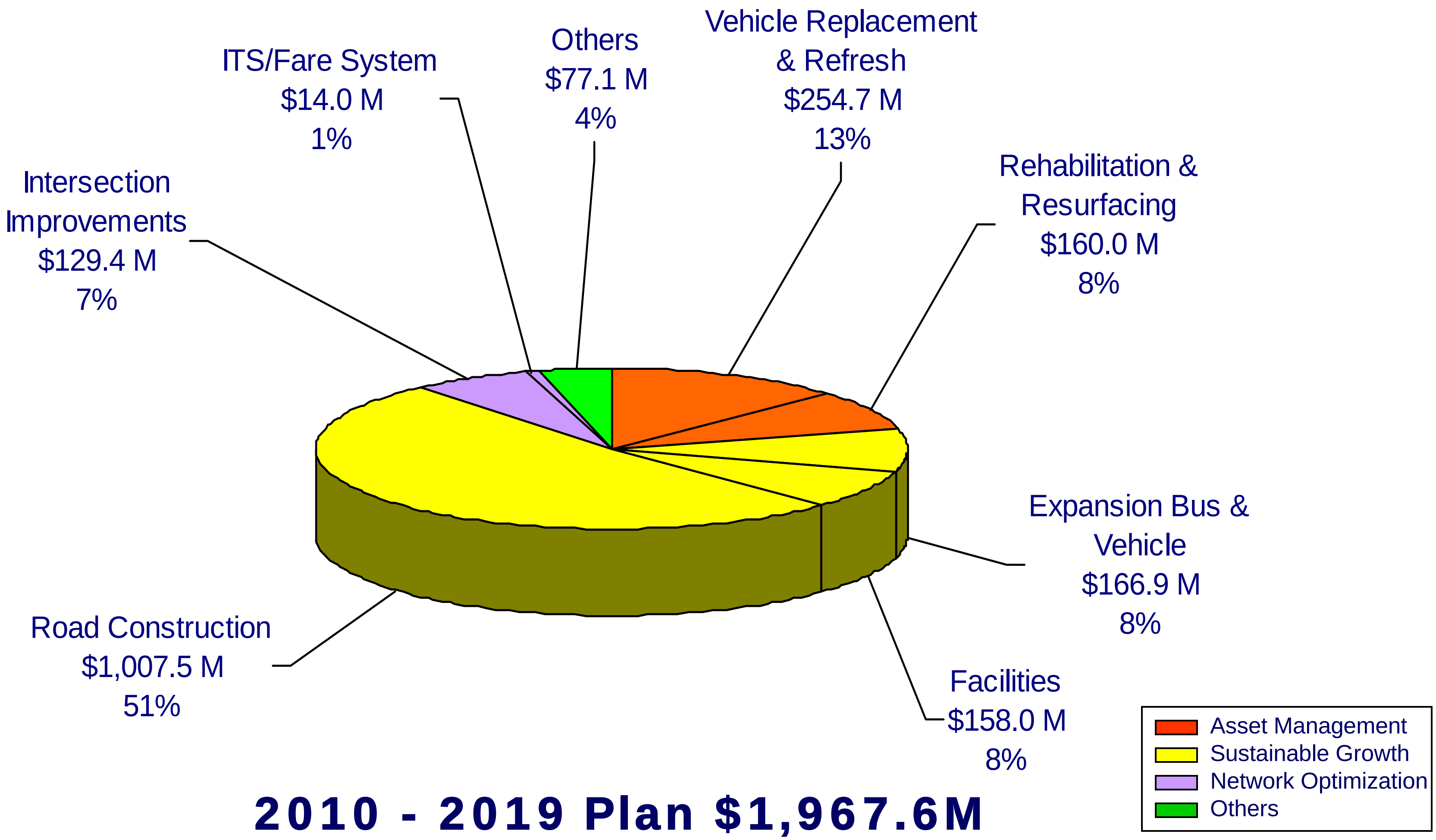
- Purchase YRT and Mobility Plus buses
- Acquire properties for bus storage and maintenance facilities
- Reprioritize roads growth servicing program
  - ✓ Focus on the right investment at the right time to meet urban community needs
  - ✓ Increase focus on most vulnerable road users

10 Year Capital Plan
Network Optimization Key Initiatives

Asset Management
Sustainable Growth
Network Optimization

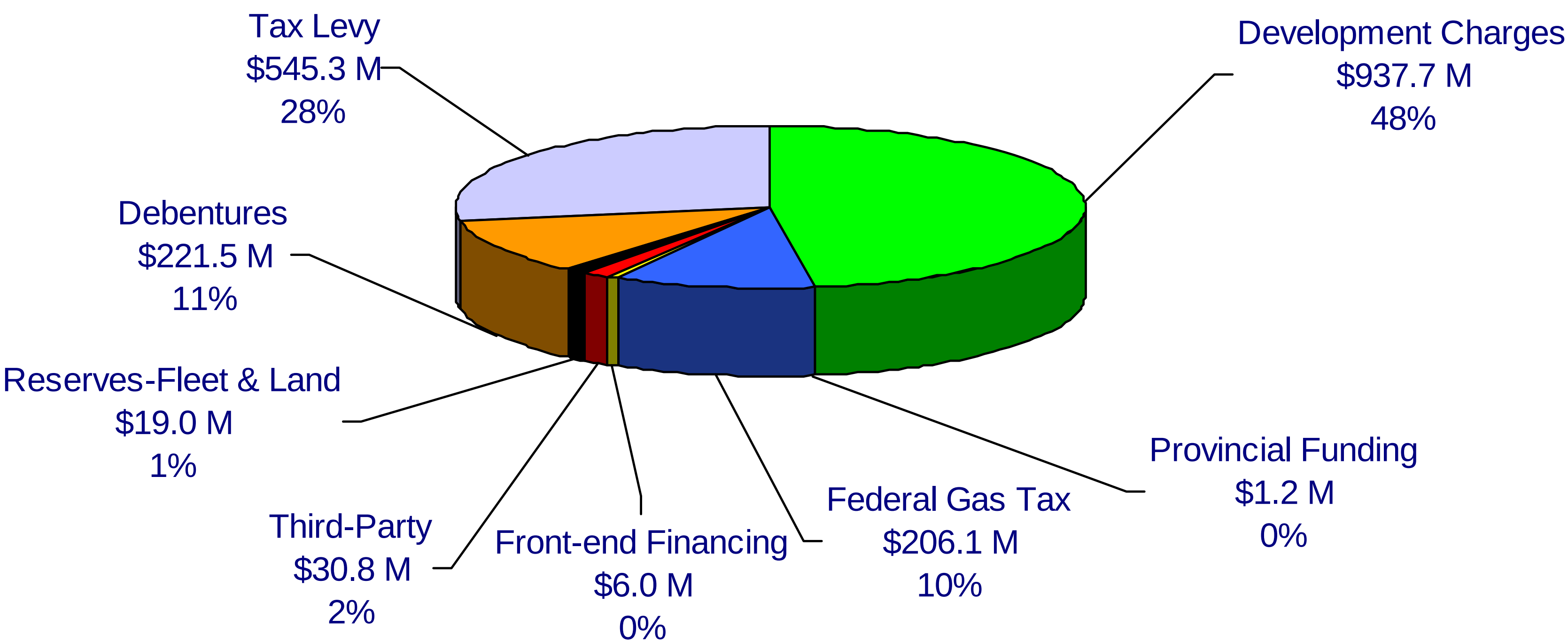
- Improve customer accessibility (YRT fleet)
- Build strategic intersection capacity improvements
- Implement Pedestrian/Cycling Program
- Improve customer service and productivity with IT solutions/ITS Strategy

10 Year Capital Plan
Asset Mix



2010 - 2019 Plan $1,967.6M

10 Year Capital Plan Funding Sources



* $221.5M of debt including $68.6M that will be paid back by provincial funding

2010 - 2019 Plan $1,967.6M

10 Year Capital Plan
What we get…

Asset Management

- Replace 214 YRT, 24 Mobility Plus and 90 Viva buses. Perform mid-life refresh of YRT/Viva buses
- Replace 1,400 bus stops, 250 passenger standing areas, 160 shelters and rehab of 3 terminals
- Resurface approx. 367 lane-kms (programmed) of Regional roads between years 2010 and 2013 and an additional 60-75 lane-km/year between years 2014 and 2019
- Rehab approx. 50 bridge structures
- Plant approx. 2,000 street trees annually

10 Year Capital Plan
What we get…

Sustainable Growth

Asset Management
Sustainable Growth
Network Optimization

- 310 YRT, 11 Mobility Plus buses
- 4 bus maintenance and storage facilities
- 1 new terminal in Newmarket, expansion of Finch terminal, 1,250 new passenger standing areas, 250 shelters
- Build:
  - 440 lane-kms of arterial roads
  - 1 new Hwy interchange, contribute to a 2nd interchange and 4 collector road Hwy crossings
  - 3 new rail grade separations
  - South-east patrol yard
- Target Greening Securement partnerships of approximately 1,000 hectares of conservation lands

10 Year Capital Plan
What we get…

Network Optimization

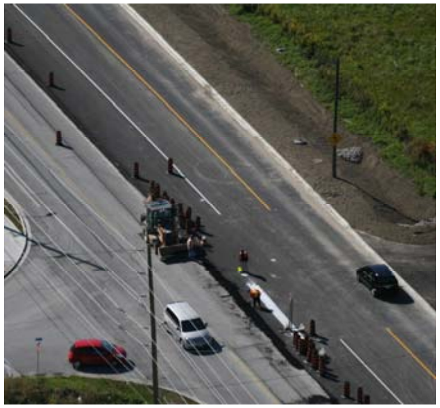
- ❑ PRESTO (GTA Smart Card)
- ❑ New technology – customer service software, joint control centre, security systems
- ❑ Intelligent Transportation System
  - ✓ Traveller information
  - ✓ Network flexibility
  - ✓ Transit oriented signal control
- ❑ 150 km of bike lanes
- ❑ Improve approx. 150 intersections

10 Year Capital Program
Emerging Capital Pressures

- Potential assumptions of additional roadways
- Obligations for 400 series Hwy crossings
- Increasing land and construction costs for O&M and patrol yard facilities
- AODA (Accessibility for Ontarians with Disabilities Act) compliance

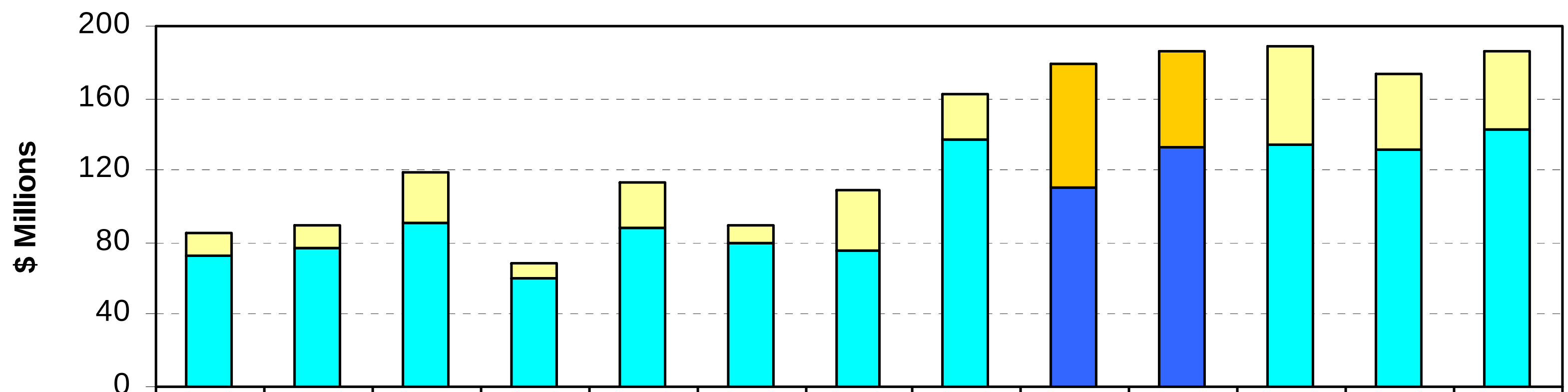
Transportation Services

2010 Capital Budget



York Region

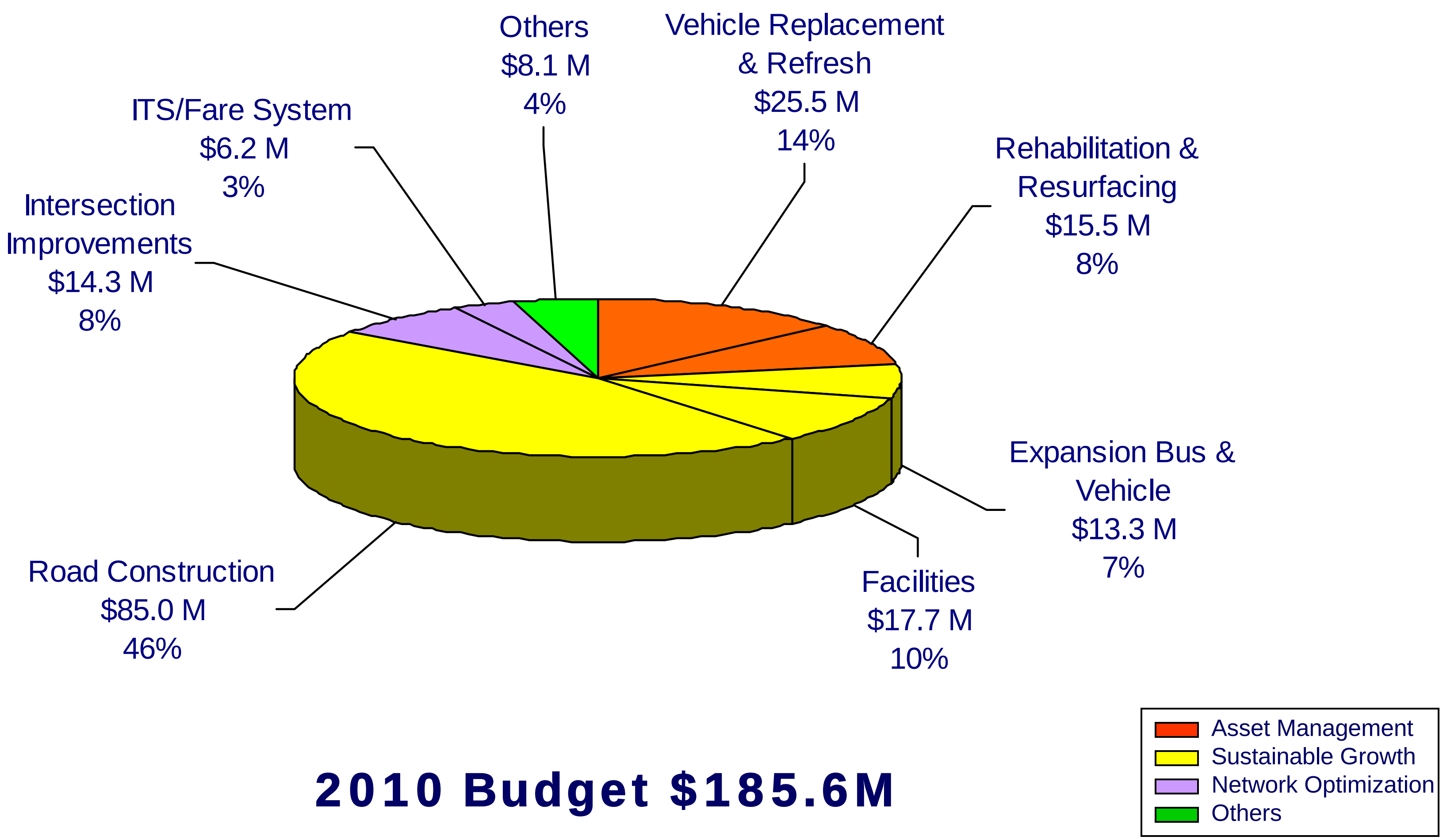
2010 Capital Budget
Capital Cost History



	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Budget 2009	Budget 2010	Outlook 2011	Outlook 2012	Outlook 2013
Total	85.9	89.1	119.5	68.3	113.6	89.4	108.5	161.7	178.8	185.6	188.2	173.9	186.1
YRT	12.8	12.5	28.0	7.6	25.9	9.4	33.2	25.2	67.9	52.6	54.0	42.2	43.1
Roads	73.1	76.6	91.5	60.7	87.7	80.0	75.3	136.5	110.9	133.0	134.2	131.7	143.0

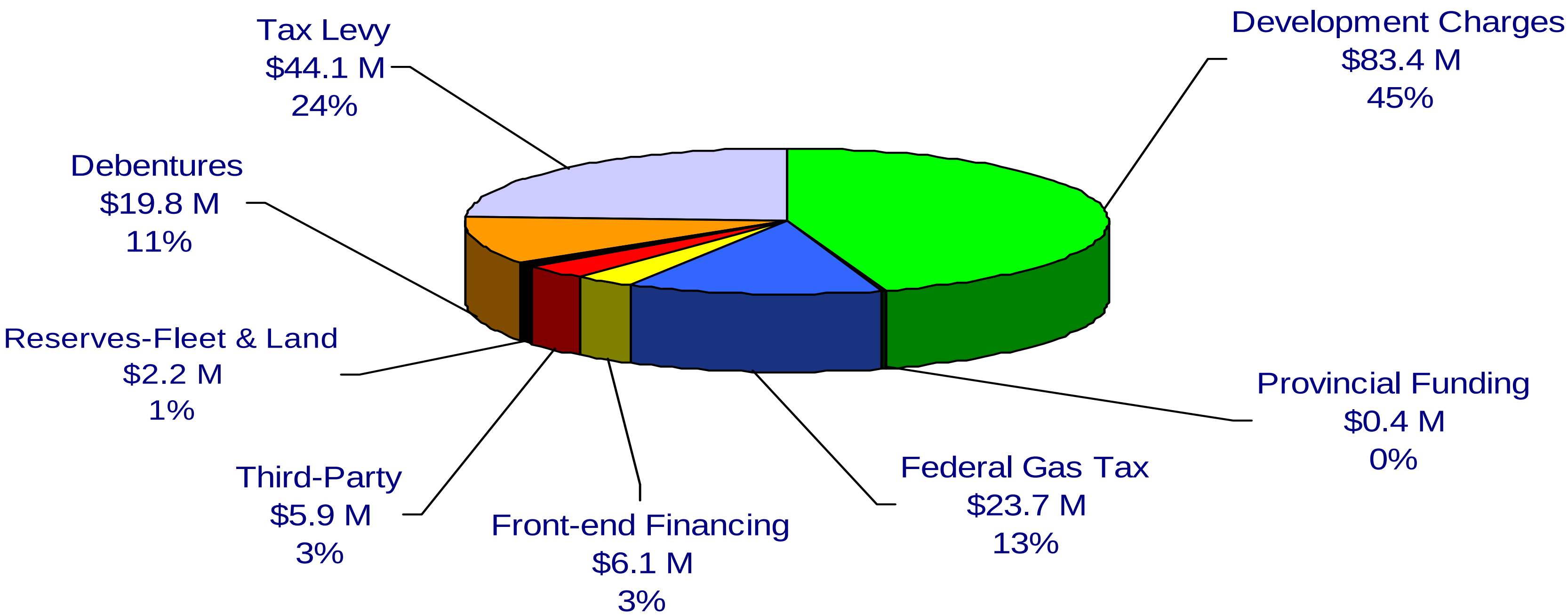
Years

2010 Capital Budget
Asset Mix



2010 Budget $185.6M

2010 Capital Budget Funding Sources



* $19.8M of debt including $7.9M that will be paid back by provincial funding

2010 Budget $185.6M

2010 Capital Budget
What we get…

Asset Management
Sustainable Growth
Network Optimization

Asset Management

- ❑ Replace 46 YRT buses
- ❑ Refresh 35 YRT 11 Viva buses
- ❑ Replace 1,400 stops and150 passenger standing areas
- ❑ Rehab 96 lane-km of roads
- ❑ Rehab 3 bridges & culverts

2010 Capital Budget
What we get…

Sustainable Growth

- ❑ 25 YRT expansion buses
- ❑ Complete retrofit construction work and install equipment for 8300 Keele St.
- ❑ 300 passenger standing areas, 25 shelters and 2 public washrooms
- ❑ 5 major capital projects and tender 9 more

2010 Capital Budget
What we get…

Network Optimization

- ❑ Improvements to 23 intersections
- ❑ Completion of 10-15 km of bike lanes
- ❑ Implementation of ITS strategy
- ❑ PRESTO Mobilization
- ❑ Data warehouse/Business Intelligence project

Infrastructure Stimulus Fund (ISF)

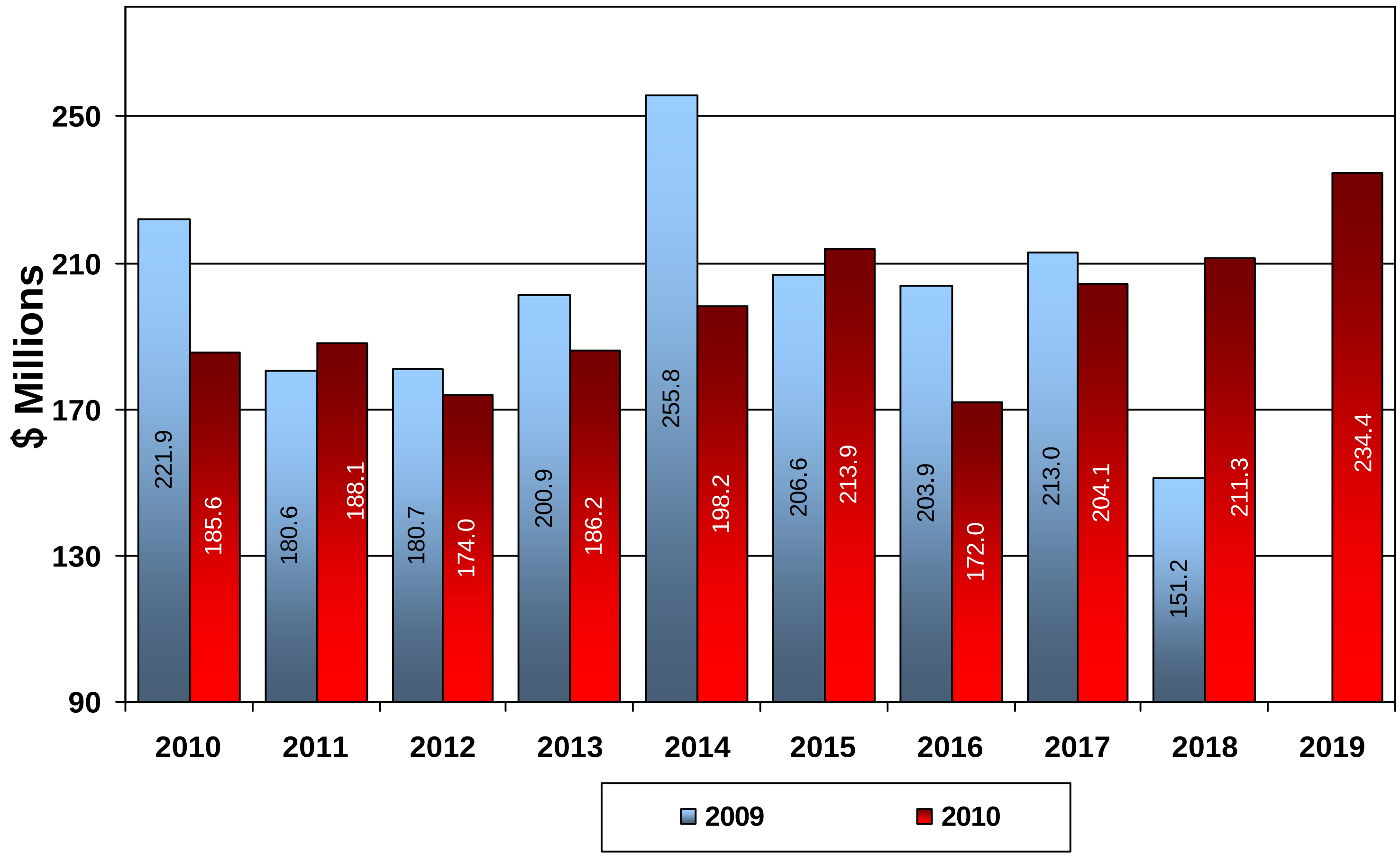
In 2009 the Federal Government provided $4 billion of new funding to provincial, territorial and municipal construction-ready infrastructure projects.

Transportation Services received approval for the following:

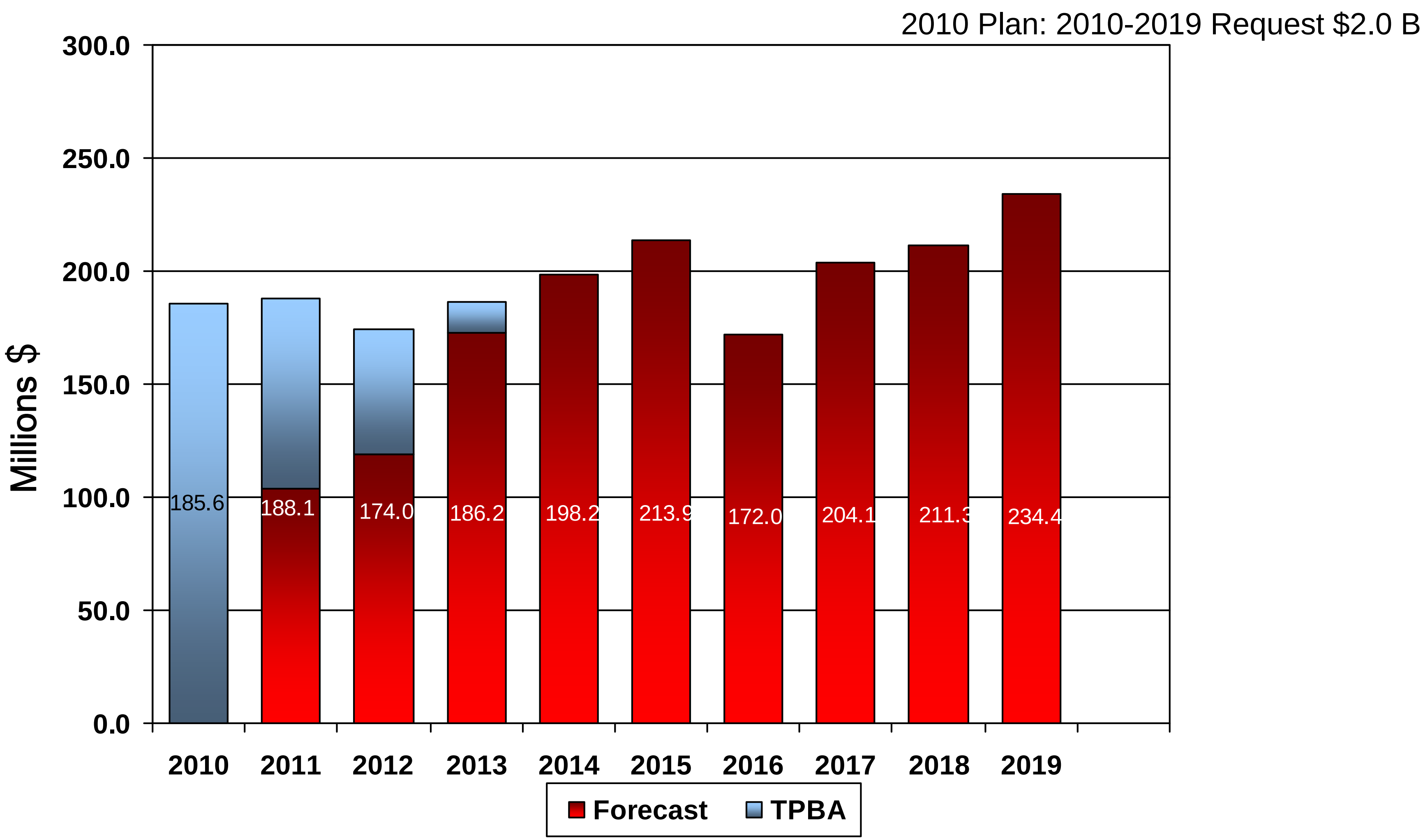
- $26.5M for roads rehab. & resurfacing projects
- $4.9M for bus pads & bus loops

Comparison of Transportation Services Approved 2009 Ten Year Capital to the 2010 Capital Plan

2010 Plan: 2010-2018 Request $1.7 B
2009 Plan: 2010-2018 Approved $1.8 B
Difference: ($0.1 B)

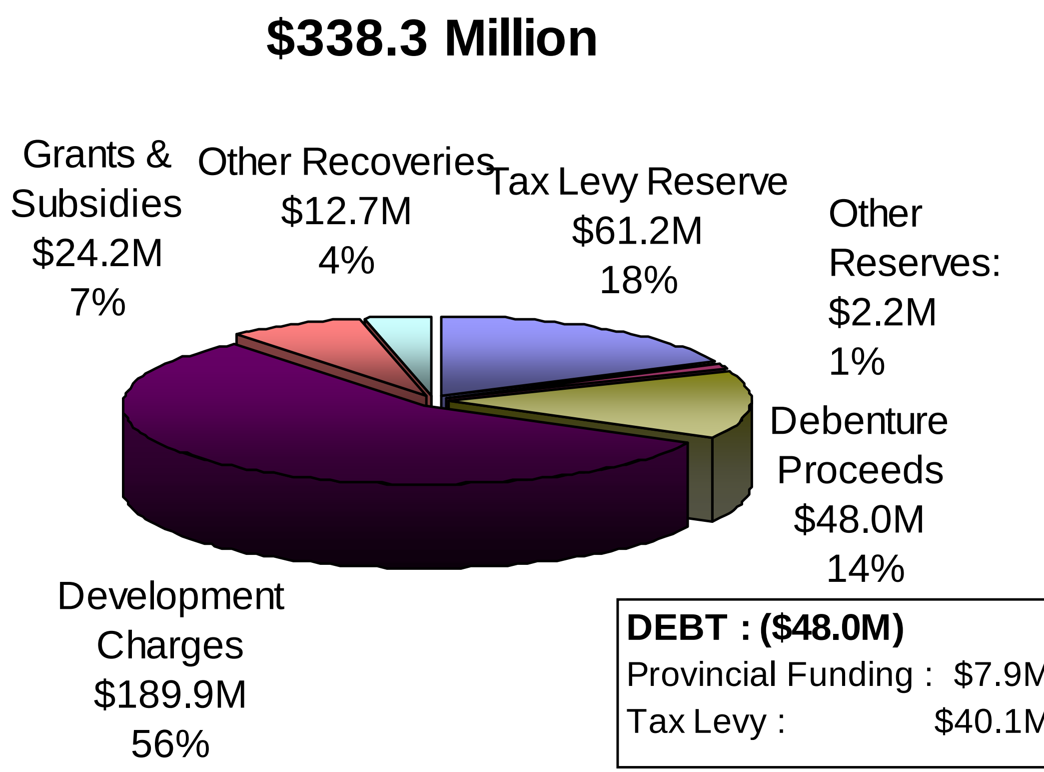


Transportation Services 2010 Ten Year Capital Plan



2010 Capital Financing

Total Project Budget Authority



DEBT : ($48.0M)

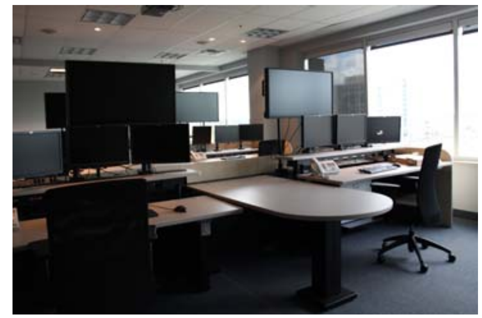
Provincial Funding : $7.9M

Tax Levy : $40.1M

Operating

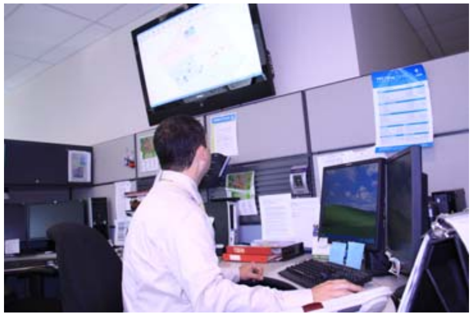
2009 Accomplishments

- Drafted new YRT/Viva 5 Year Plan (2010-2015)
- Negotiated north division contract extension with First Canada
- Awarded 8300 Keele construction contract, new Region owned O&M facility
- Completed Transit Operation Control Centre (TOCC)
- Achieved NQI level 2 certification



2009 Accomplishments

- Successful launch of Travel Training pilot program
- Completed first performance based contractor report card for Mobility Plus contractors
- Drafted Mobility Plus 5-year operating plan study
- Rolled out smart technologies entire fleet



2009 Accomplishments

- Initiated Intelligent Transportation System (ITS) strategic plan including a web based Emergency Detour Roads (EDR) along Hwy 400 and Hwy 404
- Maintained roads within budget, while meeting MOE requirements
- Increasing survivability of street trees from 68% to 80%

2009 Accomplishments

- Managed impact of 2009 North American wide winter salt shortage
- Maintained Regional roads through 2nd worst snow winter in recorded history

2010 Key Challenges

- Responding to customer service requests while meeting Corporate fiscal restraint targets
- Rationalization and rebalancing of service capacity on transit routes
- Volatile fuel prices and known contractor hourly rate increases
- Higher salt price and winter maintenance contractor rates

2010 Key Challenges

- Increased Regional road lane-kms to maintain
- Increased maintenance costs due to urbanization of the Region's roads
- Increased summer maintenance costs due to graffiti
- Reduced development approval revenues

2010 Initiatives

- ❑ Complete 8300 Keele in Q2 and award O&M south-west division contract
- ❑ Implement the Veolia (Viva) contract extension
- ❑ Continue property search for north maintenance facility and south-east patrol yard
- ❑ Readiness for VivaNext

2010 Initiatives

- Implement new operating plan for Mobility Plus
- Mobilization for PRESTO
- Data warehouse and Business Intelligence solutions
- Implement smart bus technologies
- Design and deploy Real-Time Traveller Information system

2010 Initiatives

- Develop/implement safety and security programs
- Maintain growing Regional road network in good condition, while minimizing costs
- Develop snow removal and storage strategy

2010 Summary

- Finding efficiencies through route rationalization and Business Intelligence
- Improving customer service with smart technologies
- Exceeding provincial minimum road maintenance standards despite overall system growth

2010 Summary

- Responding to increasing urbanization
- Improving winter maintenance to meet urban transit needs
- Optimizing mix of in-house/out-sourced service delivery
- Maintaining overall road maintenance costs below median of other GTA regions

Proposed 2010 Net Expenditure Increase

	$ Million	% Tax Inc.
Enhancements	$ 0.1	0.1%
Growth	$ 1.2	1.0%
Annualization	$ 2.3	1.9%
Mandatory/Legislative	$ 0.3	0.2 %
Reductions/Efficiencies	$ (2.8)	(2.2)%
Base	$ 4.6	3.6%
Net Operating Budget	$ 5.7	4.6%

Key Drivers – Enhancements & Growth

Enhancements $0.1M 0.1%

- Summer staffing for graffiti removal initiative

Growth $1.2M 1.0%

- Response to urbanization of Regional roads
- Staffing – special constables & dispatchers

Key Drivers – Annualization & Mandatory

Annualizations	**$2.3M**	**1.9%**

- 2009 service initiatives
- Debt repayment

Mandatory	**$0.3M**	**0.2%**

- AODA compliance

Key Drivers – Base

Base	**$4.6M**	**3.6%**

- Contractor costs
- Insurance costs

Reductions	**$(2.8)M**	**(2.2)%**

- Scheduling savings
- Reduced reliance on external consultants

Staffing Requirements

Position	FTE's	Gross (000's)	Net (000's)
Operations Dispatchers	4	$168.5	$168.5
Special Constables	5	$458.5	$458.5

Outlook Key Drivers

- Population growth
- Debt requirements
- Staffing resources to maintain service levels
- Contractor rate increases
- Commodity prices – fuel, salt & sand

2010 Operating Budget - Summary

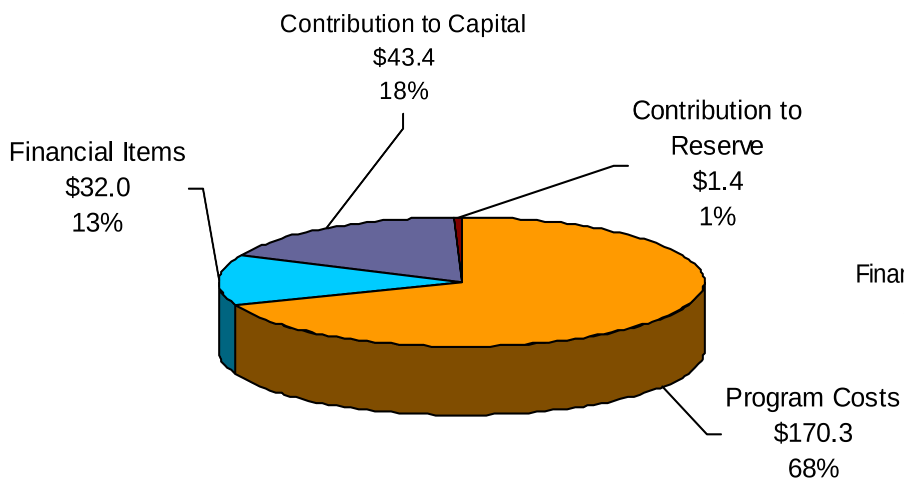
1. 2010 Gross operating expenditures of $ 256.4M
2. 2010 Net operating expenditures of $ 171.1M

2009 and 2010 Budget Overview
- Operating

2009

GROSS EXPENDITURES

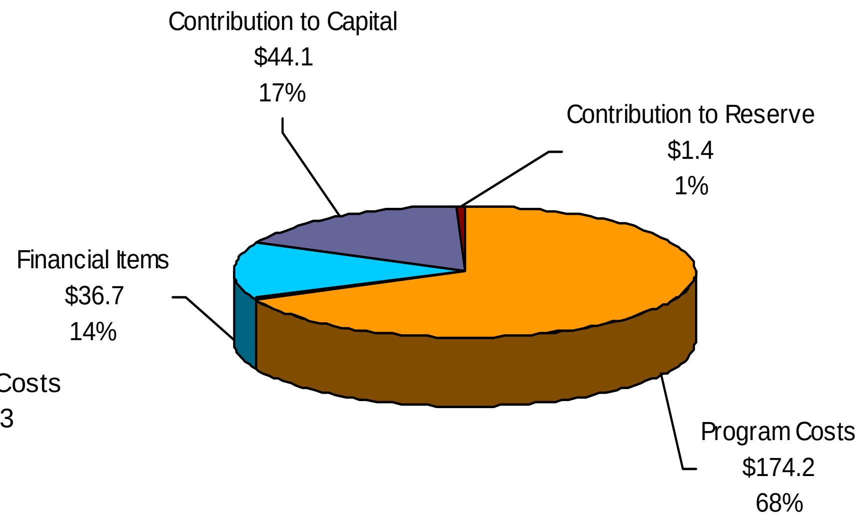
$247.1 Million



2010

GROSS EXPENDITURES

$256.4 Million



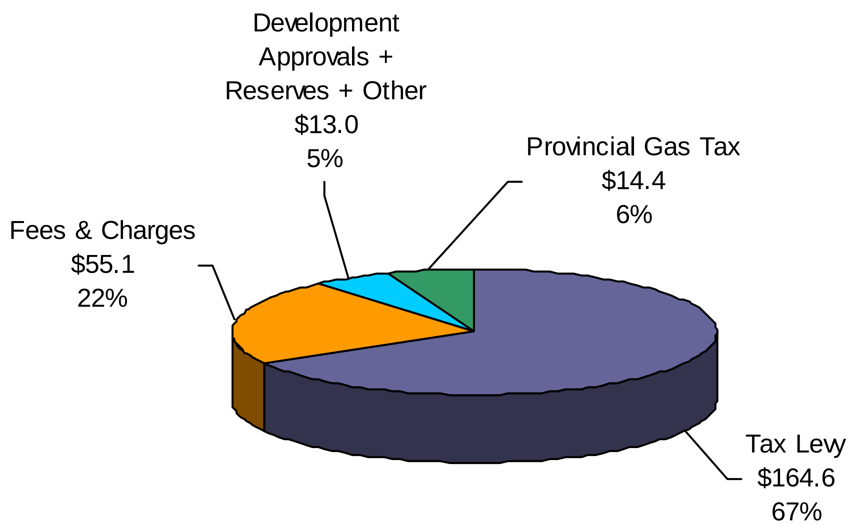
*excludes interdepartmental costs

2009 and 2010 Budget Overview
– Operating

2009

GROSS REVENUES

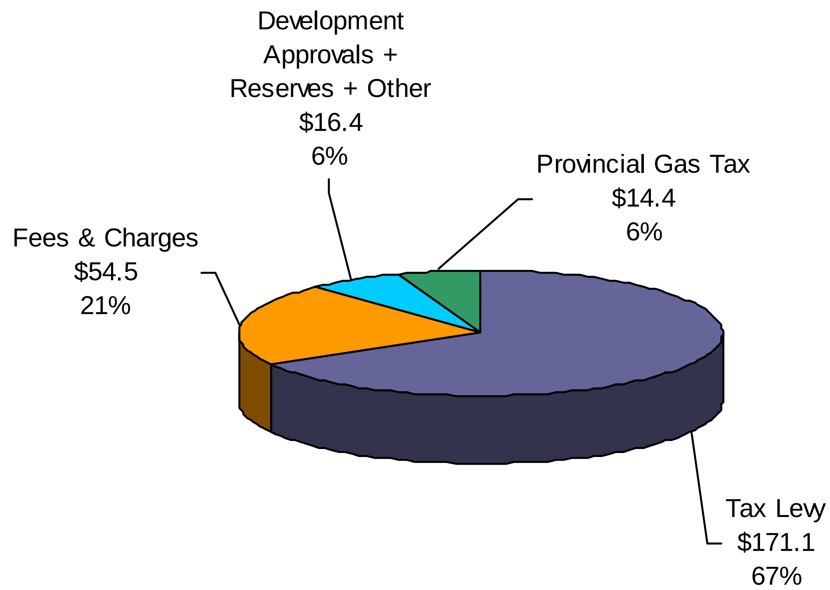
$247.1 Million



2010

GROSS REVENUES

$256.4 Million



*excludes interdepartmental costs

2009 and 2010 Budget Summary

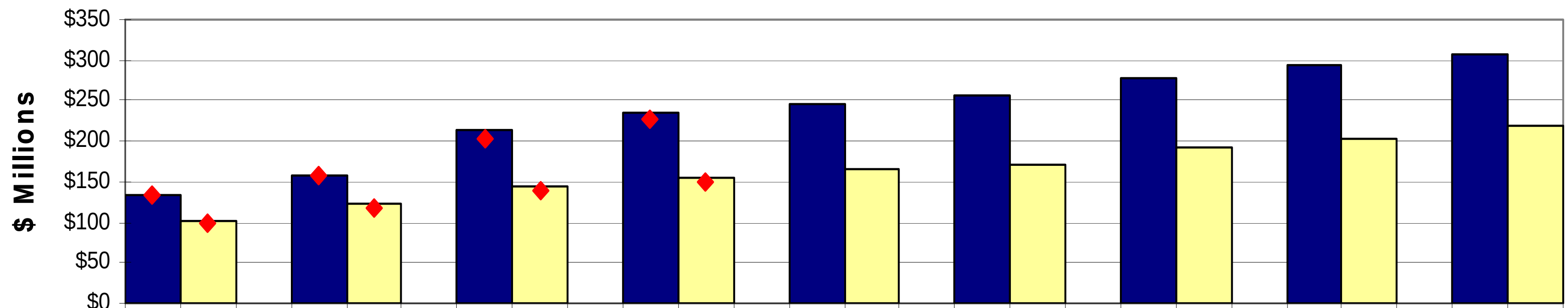
- Operating

	$ Millions			
	2009	2010	Inc / (Dec)	% Change
GROSS EXPENDITURES				
Mobility Plus Operation	11.8	11.9	0.1	0.8
Conventional Operation	95.2	98.2	3.0	3.2
VIVA Operation	34.0	34.3	0.3	0.9
Roads Operation	38.3	39.4	1.1	2.9
Debt Repayment	24.4	28.5	4.1	16.8
Contribution to Capital	43.4	44.1	0.7	1.6
Total Operating	**247.1**	**256.4**	**9.3**	**3.8**
REVENUES				
Tax Levy	164.6	171.1	6.5	3.9
Fees & Charges	55.1	54.5	(0.6)	(1.1)
Development Appr+Reserves+Other	13.0	16.4	3.4	26.2
Provincial Gas Tax	14.4	14.4	0.0	0.0
Total Revenues	**247.1**	**256.4**	**9.3**	**3.8**

*excludes interdepartmental costs

Operating Budget Trend

Gross/Net Budget and Actual Trend



	2005 Gross	2005 Net	2006 Gross	2006 Net	2007 Gross	2007 Net	2008 Gross	2008 Net	2009 Gross	2009 Net	2010 Gross	2010 Net	2011 Gross	2011 Net	2012 Gross	2012 Net	2013 Gross	2013 Net
Budget	$133.8	$101.3	$158.4	$122.6	$213.2	$143.4	$233.9	$154.3	$247.1	$164.6	$256.4	$171.1	$278.4	$191.1	$292.7	$204.1	$308.1	$218.5
Actuals	$133.1	$99.1	$157.6	$118.0	$204.0	$139.6	$228.0	$150.8										

Year

2007 to 2013 costs include Rapid Transit (2009 to 2013 exclude interdepartmental costs)

Next Steps

1. Recommend the 2010 Draft Capital & Operating Budget presentation be received

2. Forward recommendations pertaining to these budgets to Finance & Administration Committee on December 3, 2009

2010 Capital & Operating Budgets

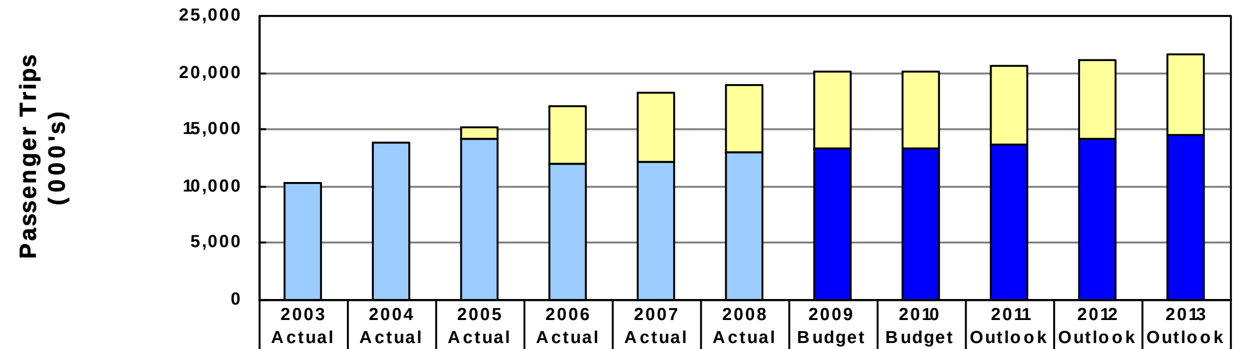
Questions

&

Discussion

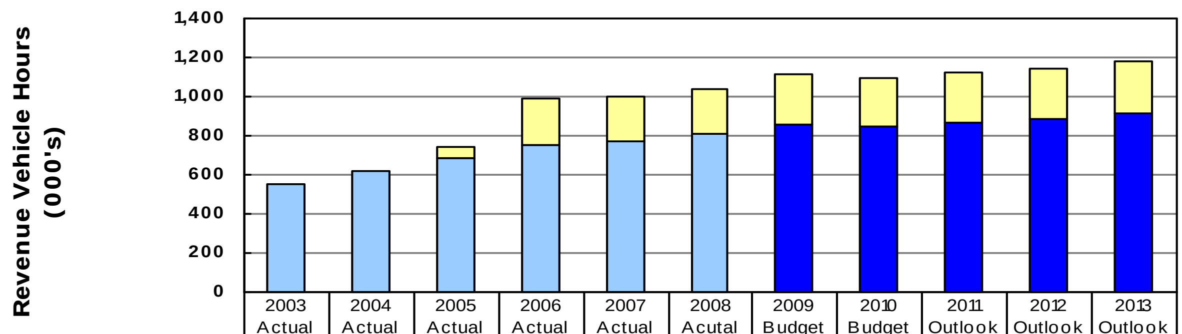
Key Performance Indicators -
YRT Conventional + Viva Rapid Transit

Number of Passenger Trips - Conventional + Viva



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
VIVA - Passenger Trips			1,054	5,165	5,988	5,903	6,807	6,679	6,846	7,017	7,192
YRT - Passenger Trips	10,259	13,816	14,168	11,943	12,242	12,944	13,300	13,429	13,764	14,109	14,461

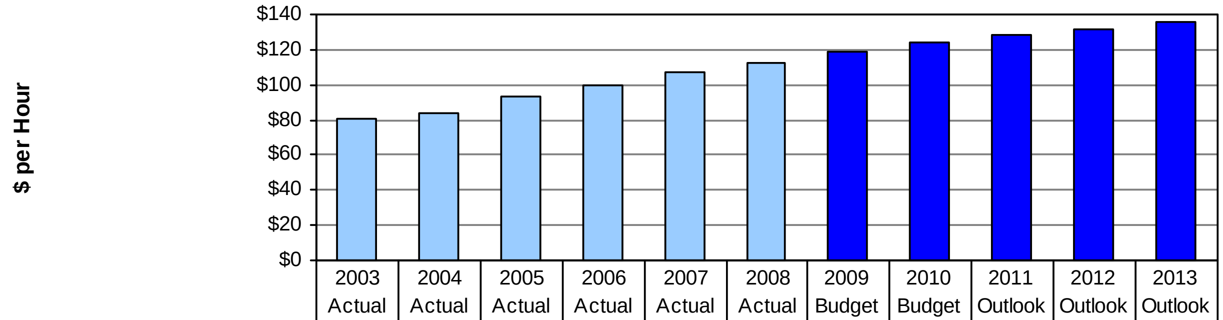
Revenue Vehicle Hours - Conventional + Viva



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Acutal	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
VIVA - Revenue Vehicle Hrs			56	242	235	228	257	245	251	257	264
YRT - Revenue Vehicle Hrs	555	620	683	753	768	813	856	847	869	890	913

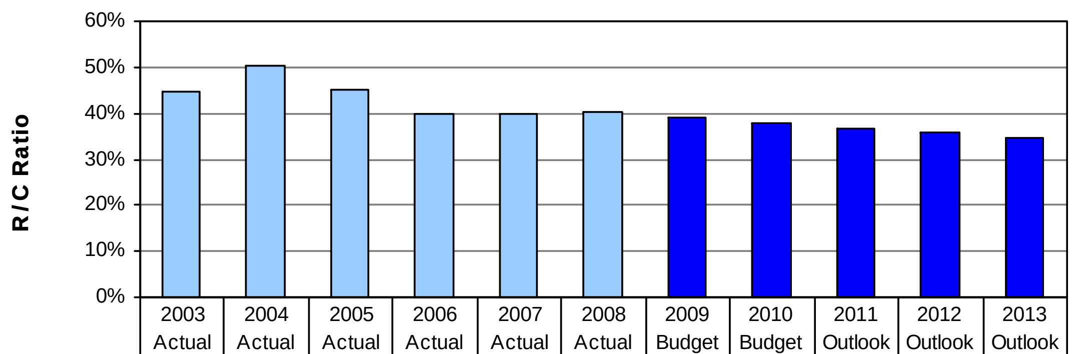
Key Performance Indicators -
YRT Conventional + Viva Rapid Transit

Gross Cost per Revenue Vehicle Hour - YRT + Viva



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
Gross Cost per Vehicle Hr	$81.07	$83.78	$93.06	$99.90	$107.36	$112.19	$118.86	$124.26	$127.84	$131.75	$136.13

Revenue / Cost Ratio - YRT + Viva

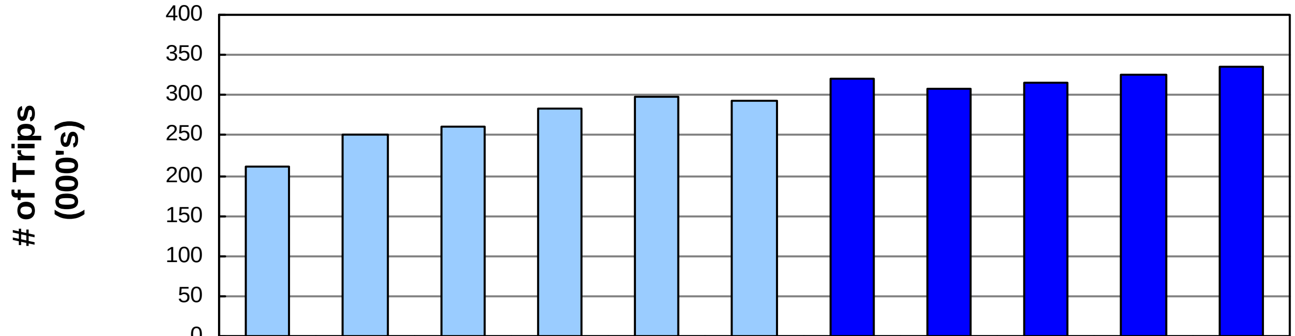


	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
Revenue/Cost Ratio	44.5%	50.2%	45.0%	39.7%	39.7%	40.2%	38.9%	37.9%	36.8%	35.9%	34.7%

Key Performance Indicators –

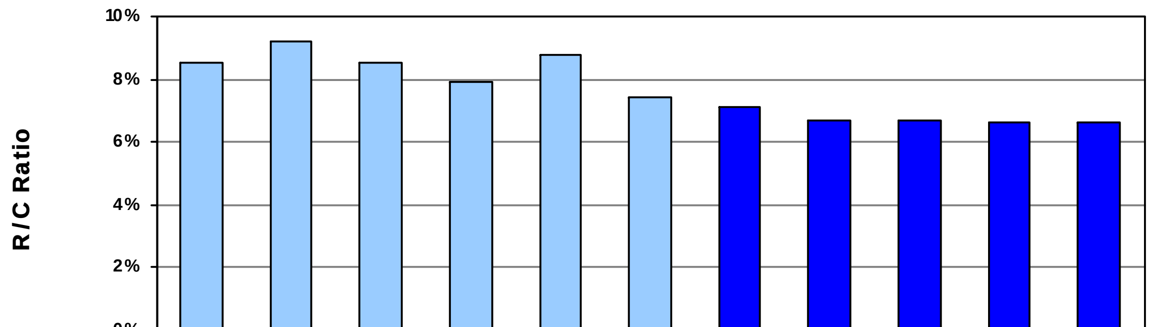
Mobility Plus

YRT Mobility Plus - Number of Passenger Trips



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
# of Passenger Trips	211	251	261	284	298	294	320	307	316	326	336

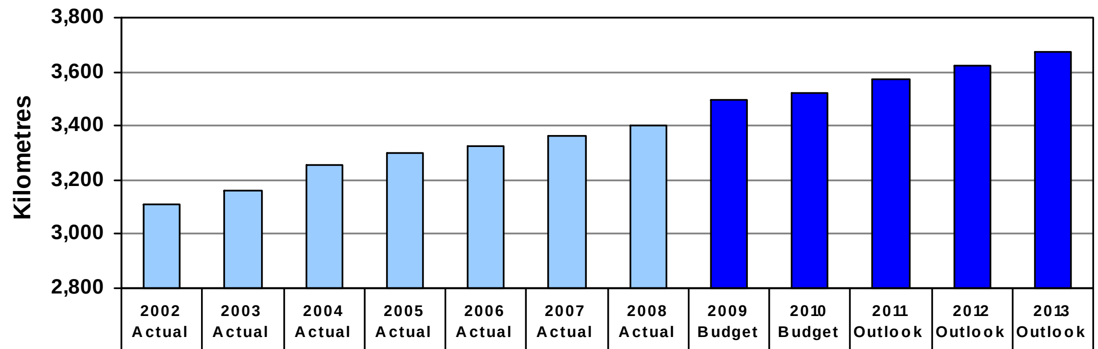
YRT Mobility Plus - Revenue / Cost Ratio



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
Revenue/Cost Ratio	8.5%	9.2%	8.5%	7.9%	8.8%	7.4%	7.1%	6.7%	6.7%	6.6%	6.6%

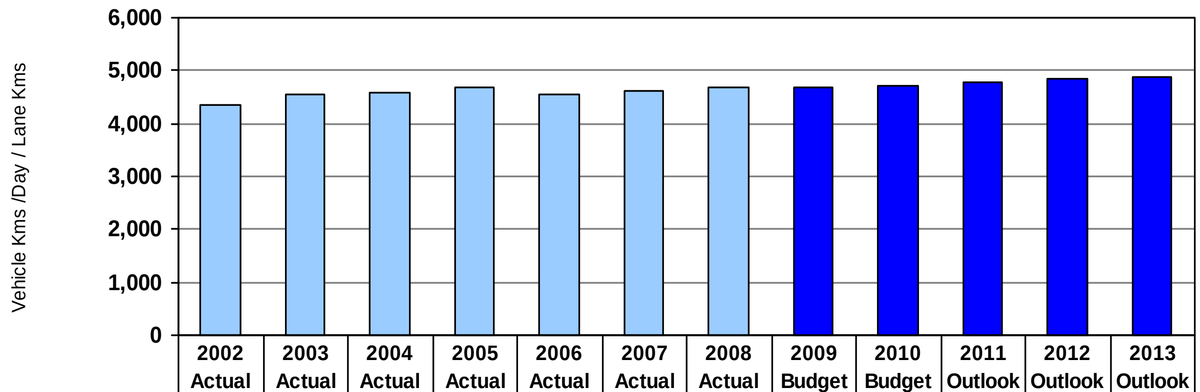
Key Performance Indicators –
Roads

Number of Lane Kilometres



	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
# of Lane KMs	3,112	3,158	3,256	3,298	3,327	3,366	3,399	3,495	3,519	3,569	3,620	3,671

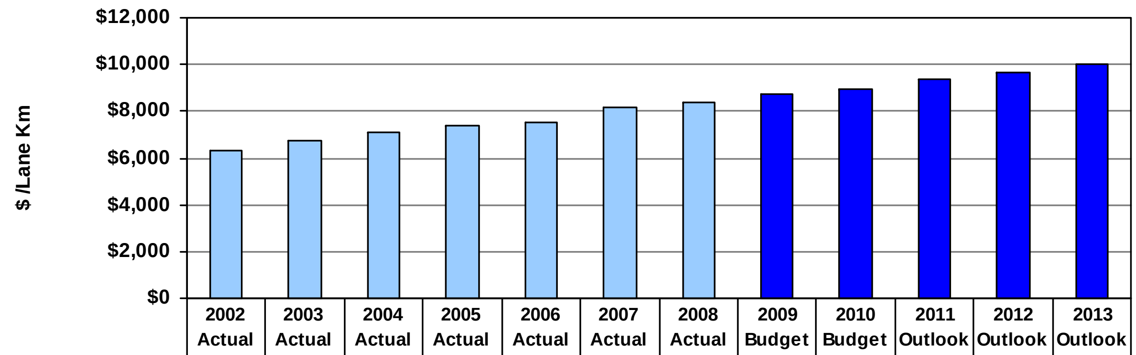
Vehicle Density - Congestion



	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
Vehicle Density	4,336	4,554	4,580	4,688	4,536	4,602	4,689	4,666	4,726	4,781	4,837	4,893

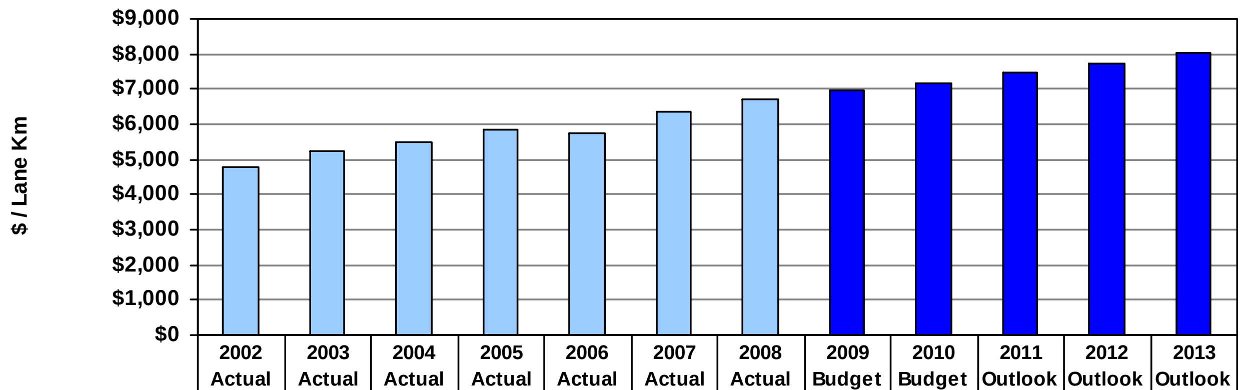
Key Performance Indicators –
Roads

Cost per Lane Kilometre - All Roadway Operations



	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
Cost/Lane KM	6,290	6,773	7,114	7,411	7,497	8,161	8,414	8,732	8,958	9,344	9,670	10,010

Cost per Lane Kilometre of Road Maintenance



	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook
Cost/Lane KM	4,774	5,214	5,500	5,838	5,743	6,380	6,719	6,945	7,154	7,479	7,739	8,012