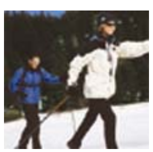



2009 Capital Budget

TRANSPORTATION SERVICES - TRANSIT

Transit Committee Presentation

Kathleen Llewellyn-Thomas
November 13, 2008

Outline of Presentation

- 2008 Achievements
- Capital Program Drivers
- 2009 Transit 10 Year Capital Program
- 2009 Capital Budget

2008 Achievements

Asset Management – State of Good Repair

- Purchased 21 replacement buses
- Completed refurbishment of 2 conventional buses
- Upgraded 105 passenger standing areas,1,400 bus stop signs, and Promenade Terminal asphalt / landscaping
- Completed Bernard Terminal rehabilitation
- Completed design work and started construction of Finch GO Bus Terminal island and roadway rehabilitation and Newmarket GO Bus Terminal layover area

2008 Achievements (Cont'd)

Sustainable Growth

- Completed design work of transit garage at 8300 Keele Street
- Issued construction Request for Proposal (RFP) for same property
- Purchased 15 expansion buses
- Installed 295 passenger standing areas, 35 shelters & benches and completed design of illuminated terminal platform signage

2008 Achievements (Cont'd)

Network Optimization

- Installed On-board security camera system on all YRT, Mobility Plus & Viva buses
- Installed security cameras at Richmond Hill Centre (RHC), Promenade, Bernard terminals and RHC Pedestrian Bridge
- Installed new technology/software – Computer Aided Dispatch (CAD), Automatic Vehicle Location (AVL) system on all YRT and Mobility Plus buses
- Completed Interactive Voice Response (IVR) system in Mobility Plus Call Centre

Transit Capital Program Drivers

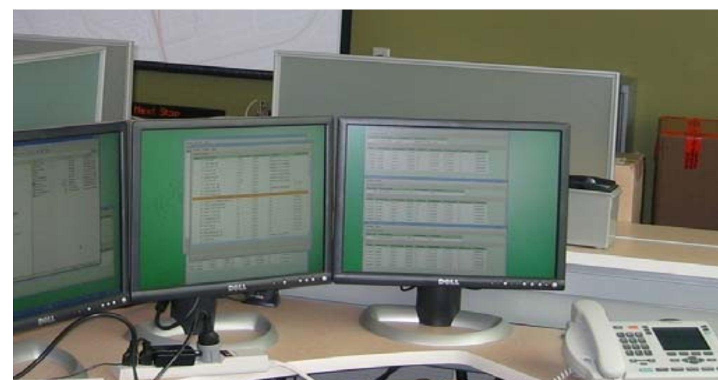
- Asset Management–State of Good Repair
  - Replace buses at end of design life
  - Refurbish buses in need of structural repair
  - Maintain levels of reliable service
  - Maintain safety standards

Transit Capital Program Drivers

- Sustainable Growth
  - Expand services to meet growth
  - Acquire Region owned property for bus storage and maintenance facilities

Transit Capital Program Drivers

- Network Optimization
  - Implement Intelligent Transportation System (ITS) Strategy
  - Implement customer accessibility to YRT fleet



Transportation Services – Transit
10 Year Capital Plan
2009-2018

10 Year Capital Plan
Capital Strategy - Key Initiatives

Asset Management – State of Good Repair

- Purchase of new replacement buses and the refurbishing of buses that have reached mid-life.

Sustainable Growth

- Purchase of 336 Conventional and 13 Mobility Plus buses.
- Acquire Region owned properties for bus storage and maintenance facilities.

10 Year Capital Plan
Capital Strategy - Key Initiatives (Cont'd)

Network Optimization

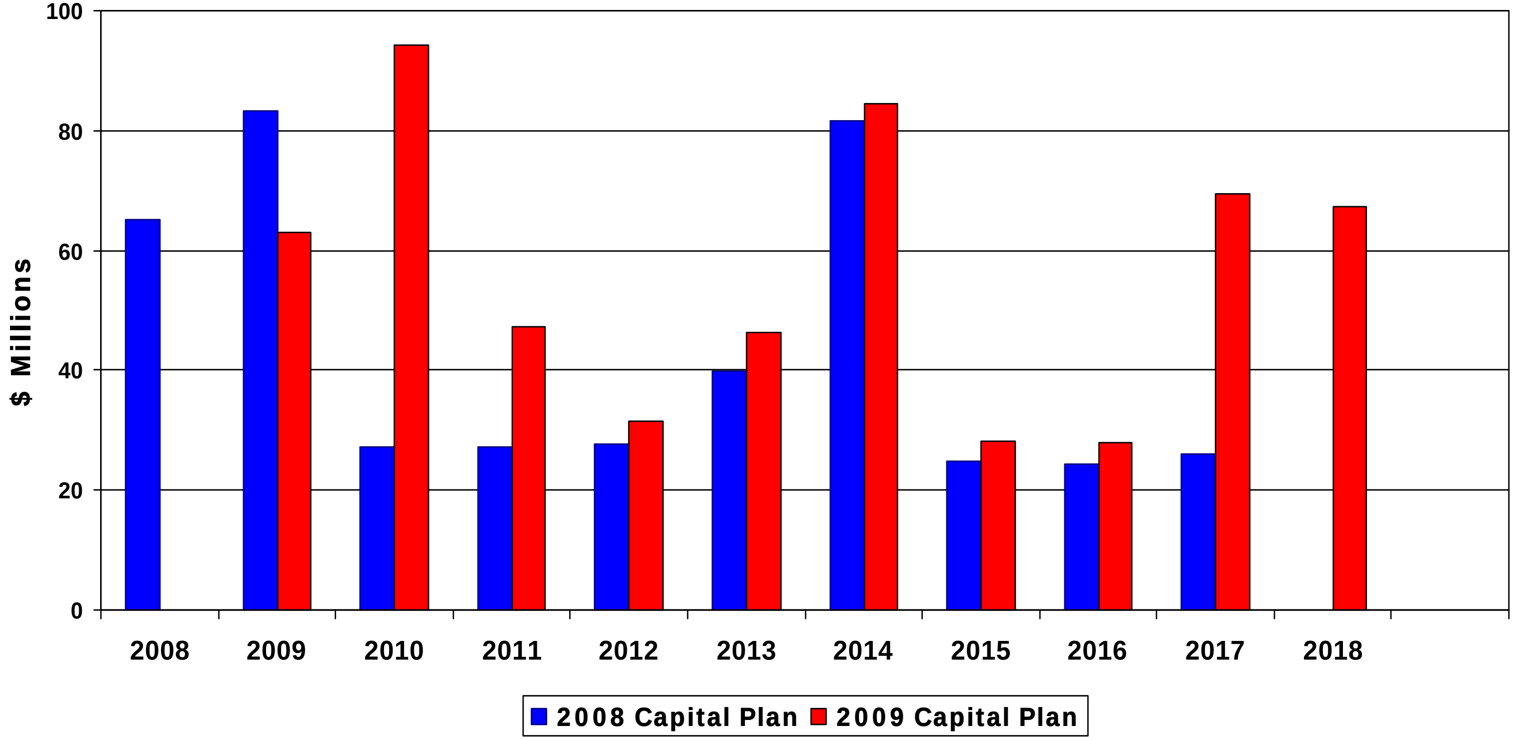
- Improving customer service and productivity through the use of IT equipment: Bus scheduling and tracking (CAD/AVL), customer information (IVR, Web based trip planning), safety/security monitoring equipment.
- Improving customer accessibility to the YRT fleet. Low floor buses are now 82% of fleet (approx. 256 of 312 buses), will be 100% by 2011.

10 Year Capital Plan

2008 Plan vs 2009 Plan

Gross Costs Comparison (2009-2017)

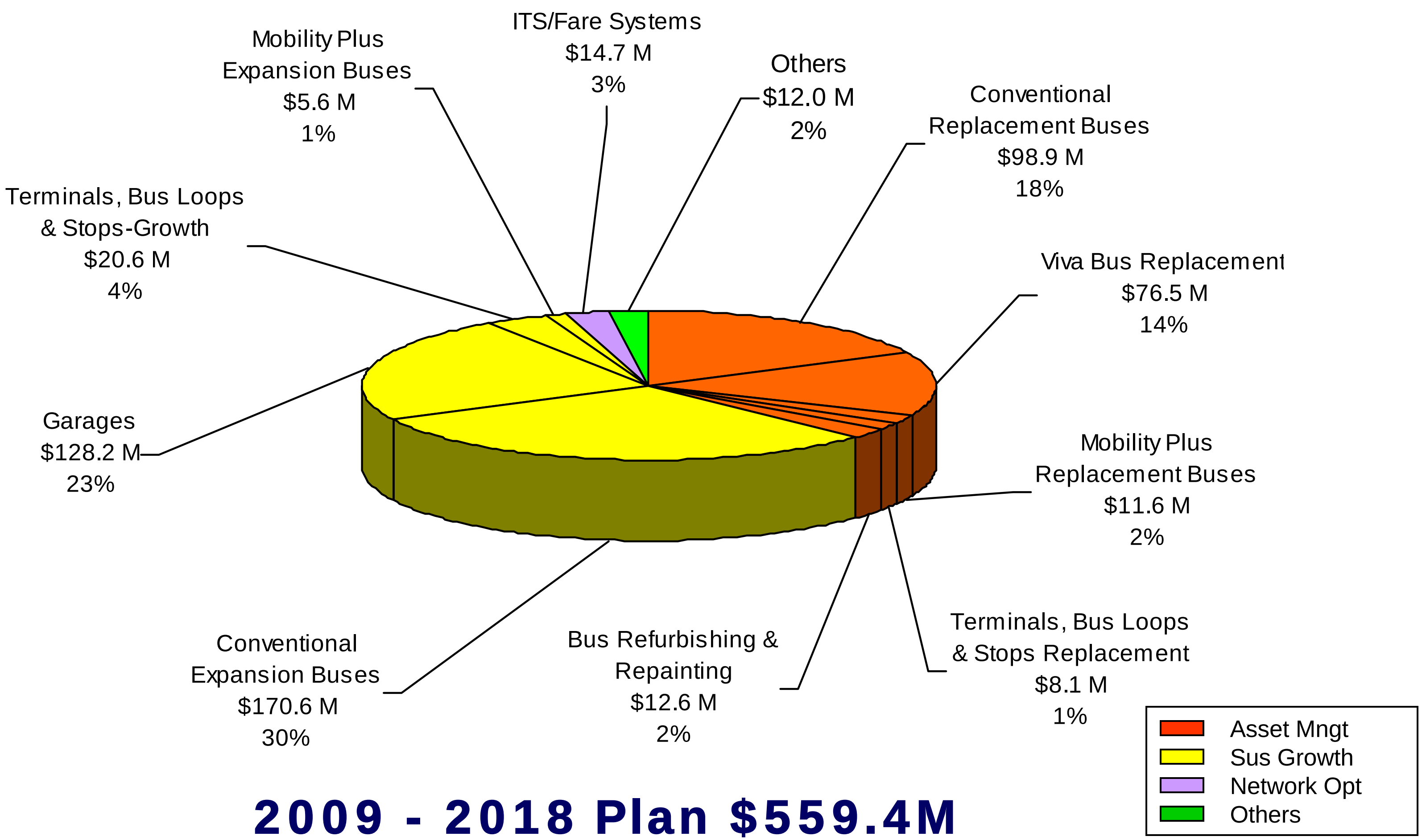
2009 to 2017 -	$362.1 M	(2008 Capital Plan)
2009 to 2017 -	$492.1 M	(2009 Capital Plan)
Increase	$130.0 M	



York Region

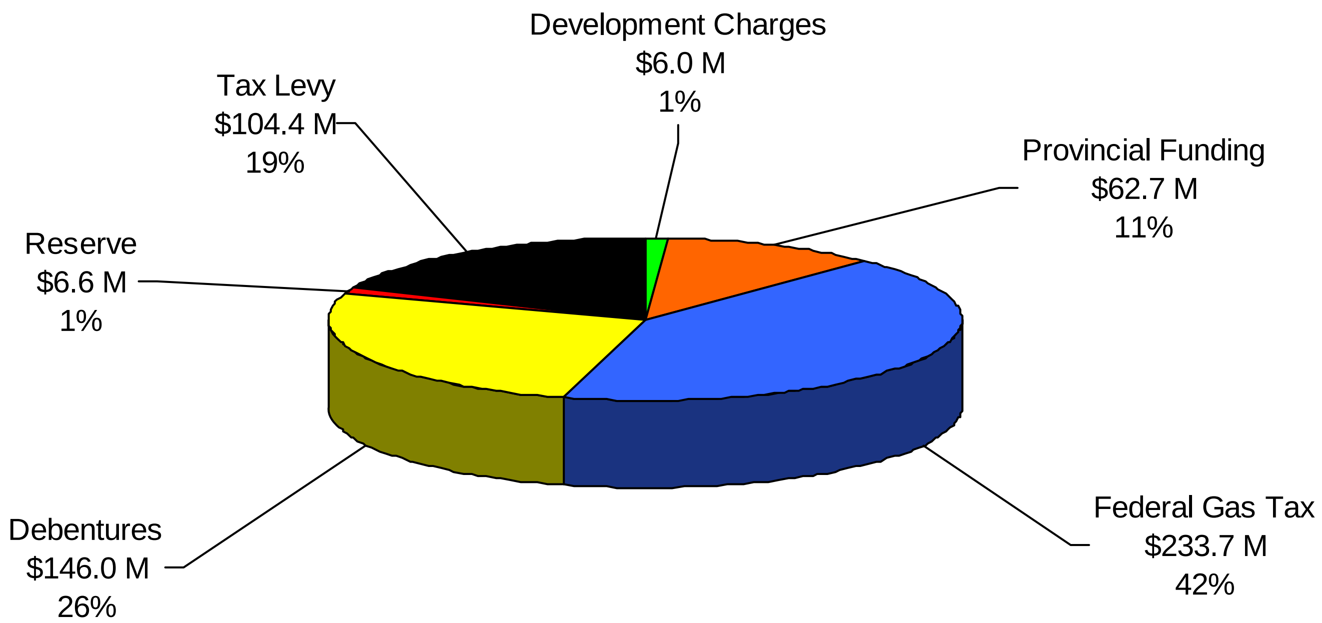
Transit Committee, November 13, 2008
TRANSPORTATION SERVICES - TRANSIT

10 Year Capital Plan
Asset Mix



2009 - 2018 Plan $559.4M

10 Year Capital Plan
Funding Sources



2009 - 2018 Plan $559.4M

10 Year Capital Plan
What we get…

Asset Management – State of Good Repair

- Replacement of 197 Conventional buses, 27 Mobility Plus buses, 60 Viva buses and refurbishment of 168 buses
- Replacement of 2,800 bus stops, 950 passenger standing areas, 140 shelters/benches, 1 bus loop and rehabilitation of 4 terminals
- Fleet repainting to new transit brand colours
- Security infrastructure in Transit facilities

10 Year Capital Plan
What we get…

Sustainable Growth

- 336 Conventional and 13 Mobility Plus buses
- Secure properties and construct three Region-owned bus maintenance and storage facilities
- 1,650 passenger standing areas, 250 shelters/benches, 2 washrooms, 1 bus loop, 1 terminal and expansion of Finch terminal
- Bus Training simulator, and leasehold improvement to new office space

10 Year Capital Plan
What we get…

Network Optimization

- Implementation of GTA Smart Card project (late 2010 or early 2011)
- Application of IT solutions to operations for scheduling/tracking (CAD/AVL), passenger audio communications (VMS), automated passenger counting (APC) and security video surveillance.

2009 - 2013 Net Operating Impact of New Capital Projects

	2009	2010	2011	2012	2013
OPERATING COSTS ($M)					
Salaries and Benefits	0.1	0.1	0.1	0.1	0.1
Debt Repayment	0.1	2.0	7.9	8.6	8.5
Replacement Reserve Contrib	3.5	8.6	11.5	12.7	14.3
Contract/Other	3.8	14.2	26.6	33.9	41.8
TOTAL GROSS COSTS	**7.5**	**24.9**	**46.1**	**55.3**	**64.7**
Less Revenue	(0.7)	(3.3)	(6.3)	(8.1)	(10.0)
TOTAL NET COSTS	**6.8**	**21.6**	**39.8**	**47.2**	**54.7**

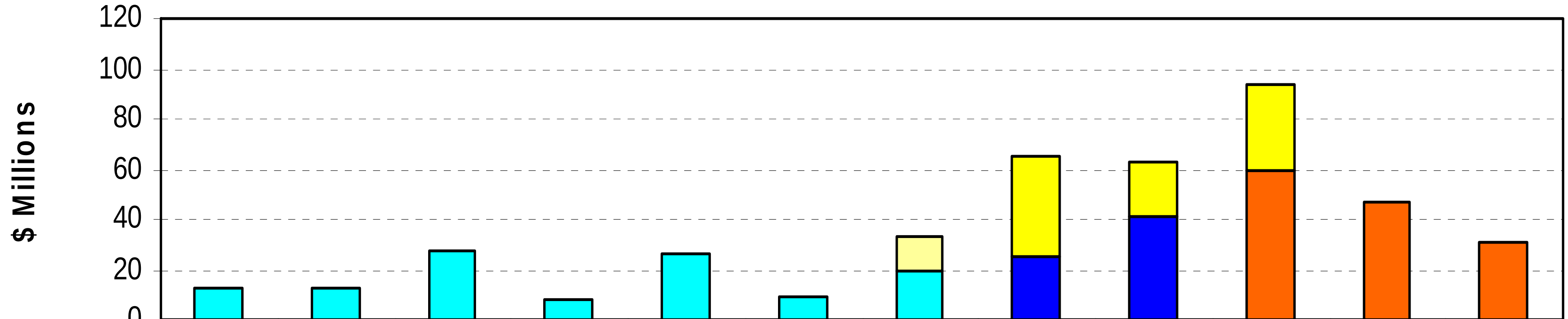
2009 Transit 10 Year Capital Program
Emerging Transit Capital Pressures

- Move to 12 year bus replacement standard
- AODA (Accessibility for Ontarians with Disabilities Act) compliance
- Modal shift caused by fuel prices
- Emerging bus technology with respect to environmental concerns

Transportation Services – Transit

2009 Capital Budget

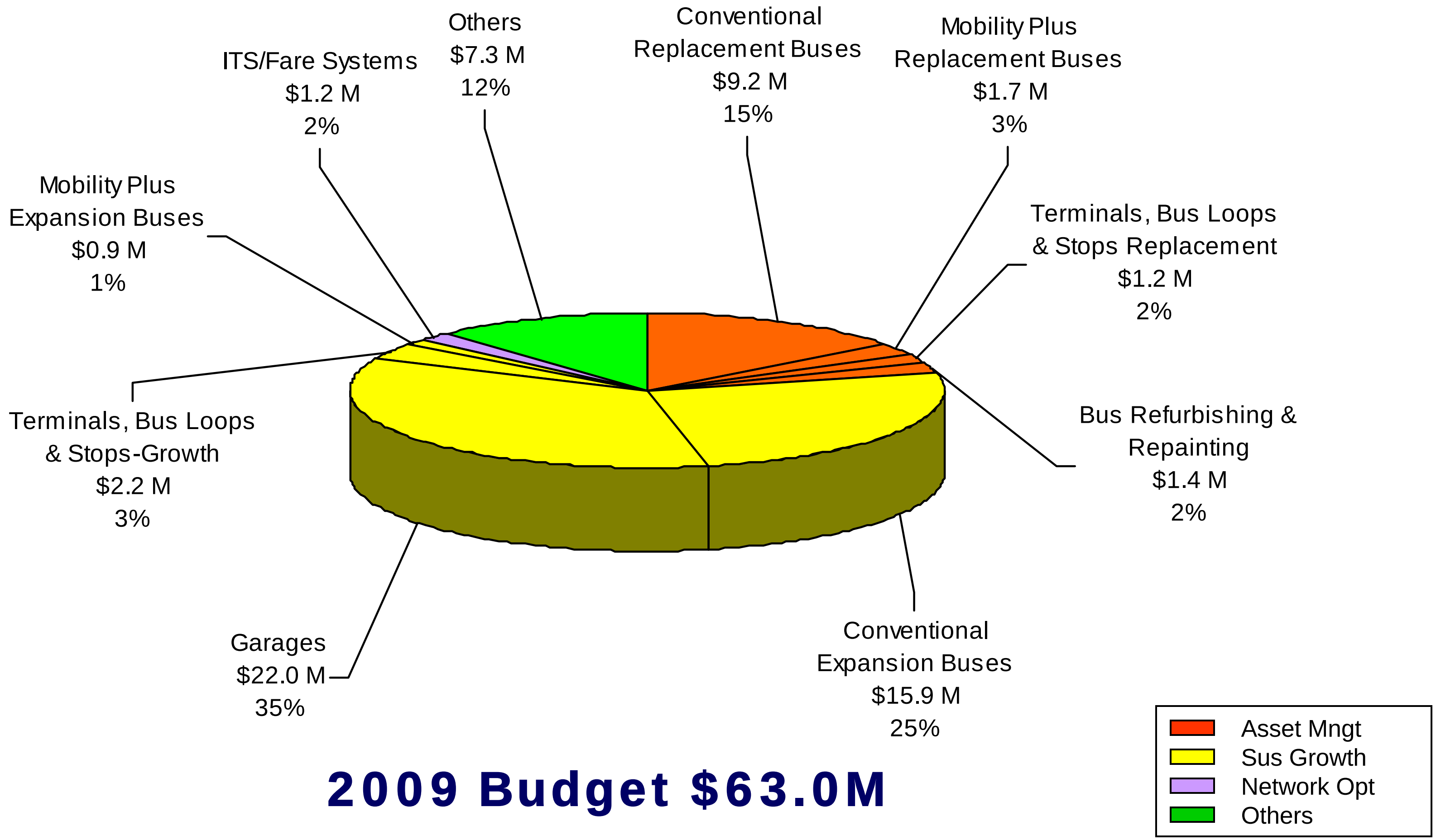
2009 Capital Budget
Capital Cost History



	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Budget 2008	Budget 2009	Outlook 2010	Outlook 2011	Outlook 2012
Garage	0.0	0.0	0.0	0.0	0.0	0.0	14.3	40.0	22.0	35.0	0.0	0.0
Others	12.8	12.5	28.0	7.6	25.9	9.4	18.9	25.1	410	59.2	47.2	314

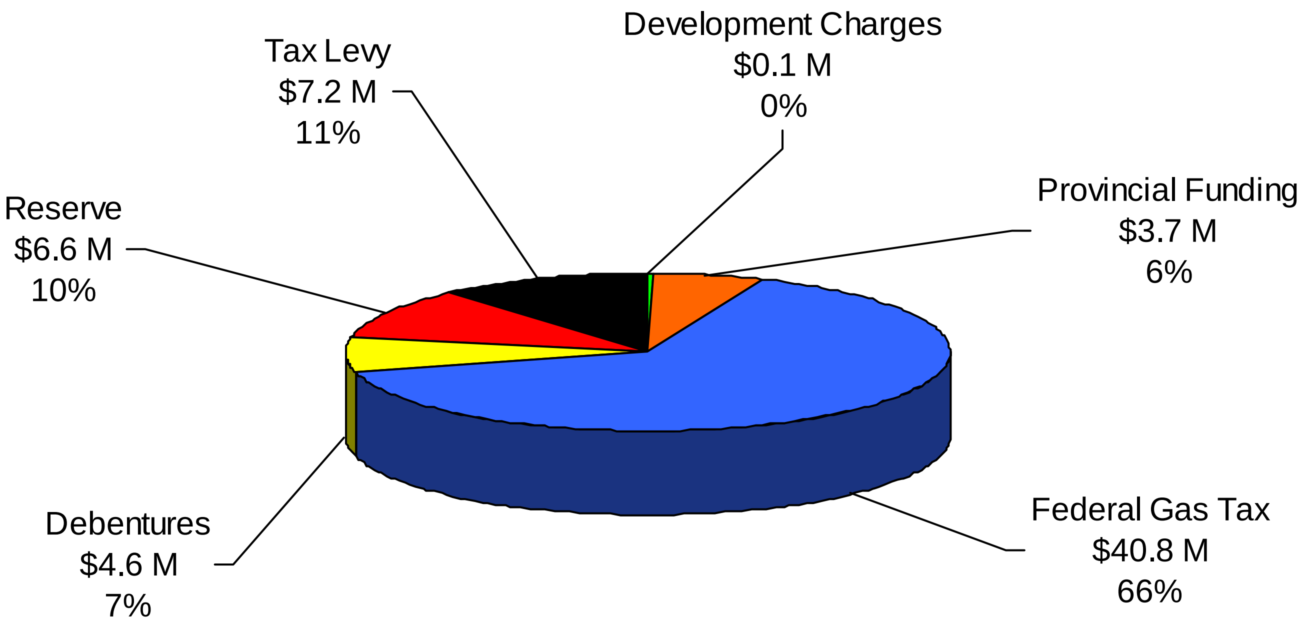
Years

2009 Capital Budget
Asset Mix



2009 Budget $63.0M

2009 Capital Budget
Funding Sources



2009 Budget $63.0M

2009 Capital Budget
What we get…

Asset Management – State of Good Repair

- 18 Conventional replacement buses
- 4 Mobility Plus replacement buses
- Replace 1,400 stops, 150 passenger standing areas and 1 bus loop
- Construct security infrastructure in Transit facilities

2009 Capital Budget
What we get…

Sustainable Growth

- 31 Conventional expansion buses
- 2 Mobility Plus expansion buses
- 1 bus training simulator
- Leasehold improvements to new office space
- Retrofit construction work for first transit vehicle garage property
- Install 300 passenger standing areas, 25 shelters and 1 bus loop,

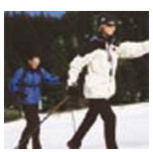
2009 Capital Budget
What we get…

Network Optimization

- New technology/software – customer service software and security equipments

2009 Capital Budget

Transit Committee Presentation



Q & A