

Summary of TransLink 2010 Strategic Plan (what's in and what's not)		
	Inclusions	Exclusions
Transit Services	<ul style="list-style-type: none"> <li>• Service hours held at October 2009 levels; new services for Olympics removed following Games</li> <li>• 2011: Efficiency reallocation of 4.5% of service hours (e.g. service hours shifted from lower productivity routes to higher productivity routes)</li> <li>• SeaBus vessels replaced</li> <li>• Investments only for basic state of good repair</li> <li>• 1377 buses replaced at the end of their useful life</li> <li>• Maintenance of overhead electric trolley infrastructure</li> <li>• HandyDART services will be maintained at the 2009 level</li> <li>• 7 additional cars to lengthen West Coast Express trains</li> <li>• WCE TrainBus service hours are maintained</li> </ul>	<ul style="list-style-type: none"> <li>• No expansion of bus fleet</li> <li>• No expansion of bus service</li> <li>• No new depots</li> <li>• No funding for Heavy Fleet Maintenance Centre</li> <li>• No expansion of Frequent Transit Network</li> <li>• No "third" SeaBus (retirement of one older vessel delayed until after Olympics)</li> <li>• No additional West Coast Express locomotive or additional station</li> </ul>
Rapid Transit	<ul style="list-style-type: none"> <li>• Previously committed 48 new SkyTrain cars arriving in 2009 &amp; 2010</li> <li>• Only basic rehabilitation on older SkyTrain cars</li> <li>• SkyTrain electrical equipment replacement</li> <li>• Repair and upgrade of SkyTrain propulsion power system</li> <li>• Elevator and escalator overhaul or replacement</li> <li>• Elevator installed at Scott Road Station</li> </ul>	<ul style="list-style-type: none"> <li>• Detailed design &amp; construction for any rapid transit expansion, including Evergreen Line</li> <li>• No upgrades to SkyTrain stations</li> <li>• No additional SkyTrain cars, beyond 48 already purchased</li> <li>• Will not exercise option on additional 24 SkyTrain cars</li> </ul>
Roads and Bridges	<ul style="list-style-type: none"> <li>• Road maintenance funding (OMR rate/lane KM) remains at current level, with 4% inflationary increase in 2010 and 2% annual increases thereafter</li> <li>• Minor Capital at \$20M in 2010 &amp; reduced to \$10M/year starting in 2011</li> <li>• New Pattullo Bridge (tolled)</li> <li>• Major road projects already committed: <ul style="list-style-type: none"> <li>○ Fraser Highway Widening</li> <li>○ Coast Meridian Overpass</li> <li>○ Roberts Bank Rail Corridor Grade Separation</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• No Major Capital funding beyond completion of projects contractually committed. Specifically, the following anticipated projects are not funded: <ul style="list-style-type: none"> <li>○ Low-level Road in North Van (Main Street Widening)</li> <li>○ Murray-Clark Connector</li> <li>○ United Boulevard Extension in New Westminster</li> </ul> </li> <li>• Road maintenance funding stays at current levels which is approximately 70% of required levels</li> <li>• No funding for following programs contemplated in On Track: <ul style="list-style-type: none"> <li>○ Road Infrastructure for Transit</li> <li>○ MRN Structure Rehabilitation and Seismic Upgrade Program</li> </ul> </li> </ul>
Cycling	<ul style="list-style-type: none"> <li>• \$6M in 2010</li> <li>• \$3M/year starting in 2011</li> </ul>	<ul style="list-style-type: none"> <li>• Cycling investment scaled back, rather than expanded</li> <li>• No new funding for implementation of Regional Cycling Strategy</li> </ul>
Customer Services	<ul style="list-style-type: none"> <li>• Smartcard and gating system implemented</li> </ul>	<ul style="list-style-type: none"> <li>• No funding for implementation of improved wayfinding and signs</li> <li>• No reduction in customer support services</li> <li>• Limited improvements to communications technology on buses and trains</li> <li>• No expansion of TravelSmart program</li> </ul>
Administration Cost & Operating Efficiencies	<ul style="list-style-type: none"> <li>• Special project funding remains at \$6M/year in 2010 &amp; 2011; reduced to \$2M/year starting in 2012</li> <li>• TransLink Corporate: 5% reduction phased in, beginning with 2% in 2011 and 0.5% each year to 2016</li> <li>• Assumes further subsidiary efficiencies of \$2.5M/year</li> </ul>	