

**Speaking Notes – Tabling of the Transit Commission Budget  
Chair Diane Deans  
Transit Commission Meeting  
Wednesday - October 23, 2013**

Hello Everyone, *bonjour à tous*.

Today, we will be be tabling the draft 2014 Transit Commission budget. Just a reminder to the Commission that only high level questions on the presentation may be asked today. You will have a chance to ask more detailed questions at the next meeting of the Transit Commission on November 20<sup>th</sup> where we will receive public delegations.

This morning the 2014 Draft Operating and Capital Budget were tabled by Mayor Watson at the Council Meeting. Before our General Manager provides us with a presentation on the Draft Transit Services Budget, I want to take this opportunity to provide you with some highlights.

The draft budget is based on customer service, balanced with affordability, and planning the exciting changes needed to move our Transit Service Department from a bus company to a multi-

modal transit service provider of bus and both diesel and electric light rail services.

The Budget includes the following:

1. There are no service reductions proposed
2. The budget is based on an allocation increase of 1.7% assessment growth and a tax increase of 1.9%
3. Fares are capped at 1.9% overall
4. Efficiencies continue to provide financial stability to OC Transpo and the draft budget includes the final phase of Double Decker savings \$1.477 M. The planned savings for the Double Decker buses have been achieved
5. In addition to these efficiencies staff have also identified a reduction of 13.7 funded FTE's and management have identified savings / efficiencies of \$0.857 M. Neither of these efficiencies affect service or result in any layoffs.

The budget includes funding for the improved O-Train service expansion which will commence in 2014 and expanded bus service across the Strandherd Armstrong Bridge once it is opened.

Increased service capacity and special services for events at Lansdowne will begin in 2014, and will be funded entirely by event organizers, under the terms of the Lansdowne agreement with OSEG. The costs of these services are shown in the budget, along with the cost recovery.

Our Capital budget continues investing in lifecycle and renewal of Transit assets and includes funding for bus refurbishments, station and facility improvements, transit priority projects and Transit IT infrastructure.

Those are just some of the highlights of the Draft Budget, and I would now like to invite John Manconi, General Manager of Transit Services to provide us with a more detailed overview.