



Report 10.177  
Date 12 April 2010  
File E/06/29/03

Committee Transport & Access Committee  
Author Wayne Hastie, General Manager, Public Transport

## General Manager's Report

### 1. Purpose

To provide a brief update on public transport activities.

### 2. Significance of the decision

The matters for decision in this report **do not** trigger the significance policy of the Council or otherwise trigger section 76(3)(b) of the Local Government Act 2002.

### 3. Highlights

#### 3.1 Fare increase

Meetings with operators continue regarding the proposed fare increase. These meetings are progressing well. Proposals are for a 3% increase on certain fares (inner city, zone 1 and zones 11-14) to deliver Council with the additional revenue it requires, and a 2.5% increase on all fares for the likely GST increase. Options with and without a GST increase are being prepared in parallel.

Agreement has been reached on using the multi-trip ticket prices as the base for fares (rather than the cash single trip price). This enables a small percentage GST increase in particular to be applied precisely. We have agreed to retain the 50 cent rounding for cash fares. This does mean that some fares could increase by more than 2.5% if the GST increase occurs. But passengers will have the option of using a multi-trip ticket or stored value card and only pay the 2.5% GST increase.

Meetings are continuing, and a report, including a proposed new fare schedule, will be brought back to the next meeting of this Committee on 15 June.

#### 3.2 NZ Transport Agency Farebox Recovery Policy

It is understood that the NZTA Board will make a decision on its proposed farebox recovery policy at its meeting on 29 April.

### **3.3 Real Time Information**

Preparation for the pilot phase of the project is on schedule for a start in late April. Our contract requires the system to run successfully for 30 continuous days before we can proceed to the next stage of the project, which is the roll-out of the on-bus equipment and on-street displays.

### **3.4 Stations maintenance**

The upgrade of the toilet facilities at Waterloo Interchange were completed on 2 April 2010. The upgrade included: a deep clean of the facilities, painting of the cubicles plus anti-graffiti coating, new fixtures and fittings (prison grade), re-tiling, and new plumbing.

### **3.5 Park and ride facilities**

As a result of the security patrols by ProVision Security Ltd at the park and ride facilities there has been a reduction in the reported number of incidents particularly at the low to medium priority car parks. Time spent patrolling these car parks will now be reduced and increased effort will be placed on the high priority car parks, such as Paraparaumu, Waterloo and Porirua. Patrol times will increase from 60 minutes to 75 minutes per site per day.

The Department of Corrections are currently engaged in a repaint programme of Taita Subway. All work is being performed during weekends to minimise disruption to the public. The old mural boards have been removed (with consent from Hutt City Council) and old paint has been scraped off. The painting will be done in stages and is set to be completed by mid May 2010.

Officers continue to work on providing more commuter car parking by assessing existing park and rides and developing on and off street parking. A number of locations have been identified in the Lower Hutt area. Funding has been approved by NZTA to create a new car park at Pomare Station. Tender documents were released on 19 March 2010 with construction expected to start mid to late April 2010.

Work has been undertaken to establish increased control of commuter parking maintenance. Officers have consulted with Territorial Authorities (TA) on the transfer to Greater Wellington of overall responsibility to maintain and upgrade car parks by the use of a regional contract. A memorandum of understanding (MOU) has been signed by the majority of the TA's. In the remaining areas leasing arrangements are being agreed instead of the MOU (Porirua is currently preparing an agreement, a lease has been signed with Hutt City and a draft agreement has been received from Upper Hutt. Note all the agreements are for a peppercorn rent). It is intended that a Request for Tender will be issued to the market in April 2010.

Stage two of the Waterloo park and ride lighting upgrade at the South East car park is due to start on Monday April 12 2010. This project replaces the existing 1985 lighting with 20 new curved galvanized octagonal streetlight columns each fitted with 60 watt Philips Cosmo lamps and electronic control gear. The works are scheduled to take 2 weeks depending on the weather. There will be some disruption to parking during the works, but rail users will

be informed about the works through signage at the station, leaflets will be placed on parked cars and information posted on the Metlink website.

A site investigation has commenced on the development of a 121 space commuter car park at Petone rail station located on Pito One Road adjacent to State Highway 2. Half of the site is leased from NZTA on a long term arrangement, the other half will be leased on a short term agreement until a land swap arrangement between Greater Wellington and NZTA is completed at which time Greater Wellington will take over ownership of the site. The project involves building a new sealed surface which will include site clearance, excavation, drainage, ducting and trenching, kerb and channelling, footpath construction, two coat chip seal construction, road signs and markings and streetlights, and will cost in the order of \$360,000. Funding has been sought from NZTA and it is hoped construction work will commence before the end of the financial year.

### **3.6 Bus Shelters and bus stops**

Some retro-fit perforated steel panel kits were installed in February 2010 with the remainder being installed at the same time the new bus shelters are installed (May 2010).

Due to the excellent contract price Greater Wellington received recently from CAM Ltd, for the construction and installation of bus shelters, this year 19 new shelters will be installed across the region, four more than originally anticipated.

A project between Kapiti Coast District Council (KCDC) and Greater Wellington has been established to improve the access to buses via the interface between the pavement and vehicle. Following a review of all bus stops in the Kapiti area, by the Kapiti Disability Reference Group, 33 sites were identified as requiring works. A contract was subsequently let by KCDC and the work to install 33 standing pads and drop kerbs (where appropriate) will be complete by mid-May 2010.

A renewal programme is due to commence in May 2010 for the replacement of 646 Metlink bus stop signs in the Hutt Valley which are beyond their useful life and are of poor condition. The new signage will be similar in design to those recently installed in Kapiti.

A new bus stop/information CBD Unit will be installed at the Coastlands shopping centre in Paraparaumu at the end of April 2010. This new information unit will compliment the new bus stop layout.

### **3.7 Procurement strategy for bus and ferry services**

At the 2 December 2009 meeting of the Public Transport Leadership Forum the Ministry of Transport (MoT) presented its initial ideas on a new Public Transport operating model (Model). Subsequently Greater Wellington Officers held a workshop in late December 2009 with key representatives from ARTA, NZTA and MoT to discuss some of the issues Greater Wellington is facing in regard to its procurement of bus services.

In early January 2010 MoT released a discussion document providing further detail on the proposed new Model and workshops with the key stakeholders followed.

Currently Greater Wellington is awaiting feedback from MoT on the timescales for the possible implementation of the Model and guidance on what Greater Wellington should do regarding procurement in the interim. In the meantime Officers are continuing to develop tendering documents and a performance based contract.

### **3.8 Bus Services**

On 1 February 2010 NZ Bus commenced operation of key Hutt Valley services commercially. These commercial registrations are forecast to save Great Wellington \$1.2 million this financial year.

A project reviewing how the Group manages Service Change is underway. A draft process has been developed and is being tested and revised based on a retrospective look at the recently introduced service changes in Wainuiomata and the upcoming service changes in Kapiti.

An extensive review of the route 3 (Karori to Lyall Bay) actual running times to timetabled times is nearing completion with the aim of any required services changes being implemented by the end of May 2010.

Work has been carried out to improve the route 14 (Wilton to Roseneath) timetable to ensure that the timetable better reflects actual running times. This work will assist in the pilot phase of the real time information project on the route 14, due to commence in April 2010 by incorporating a timetable change into the pilot.

### **3.9 Register of public transport services**

A major audit of Greater Wellington's register of public transport services is currently underway to ensure the register is compliant with the requirements of the new Public Transport Act 2008 (PTMA). This audit has included a review of 750 contract and commercial registration files. The PTMA specifies the information that must now be held in the register, which is more extensive than was previously held. By the end of March 2010 all the major operators will have been provided with details of all contracted and commercial services registered with Greater Wellington. They are then required to confirm the information and provide additional information where required. Consequently a number of contract variations and variations to commercial registration will be needed. The project is anticipated to be completed by the end of May 2010.

### **3.10 Total Mobility (TM)**

On 22 March 2010 Greater Wellington was informed by Snapper that there is going to be a six week delay in the delivery of the electronic smartcard system due to delays by a sub-contractor. The new date for going live is 9 July 2010. A proposed revised project plan is due from Snapper on 29 March 2010 and a

phased approach to bringing in modules of the new system into production is being discussed.

The bulk issuing of the new Photo ID cards went out to existing TM clients at the end of February 2010. When a TM client who does not have a photo ID card uses the service the taxi driver provides the client with information on how to obtain the card. It is anticipated that the majority of existing clients will have a Photo ID Card prior to the full electronic smartcard card system going live. All new clients are issued with Photo ID cards following assessment of their eligibility for the TM scheme.

Draft contracts have been issued to with taxi operators, as only contracted taxi operators will be able to provide the TM scheme in future. To date out of the 20 taxi operators in region that have expressed an interest in continuing to provide the TM scheme three operators have signed contracts, and six others have agreed in principle. The aim is to get all the taxi operator contracts signed by the end of May 2010. These contracts include customer service standards, training requirements and audit provisions.

Training sessions for Total Mobility assessors commenced in March after a long period where no training had been provided. 15 representatives from external agencies attended the first session, and 12 representatives attended the second session. These sessions have been well received and feedback has been positive. The training was provided by Greater Wellington staff and Apex Solutions.

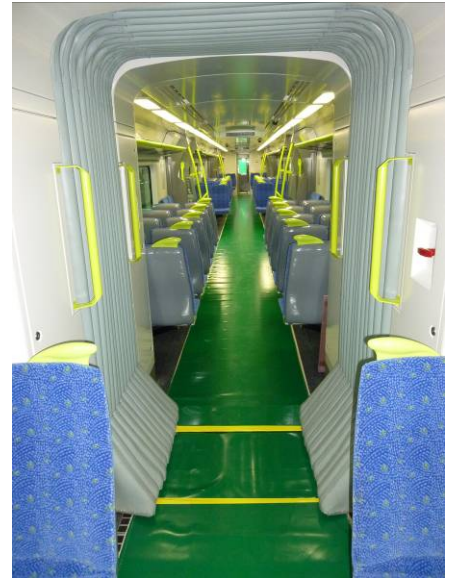
Tenders have been released for new and replacement wheelchair hoists (Greater Wellington has funding for two hoists this year). The tenders close early April 2010.

### 3.11 Matangi

Work continues in earnest on the first train and 27 cars have begun the production process.

The pictures below show the first 2-car set (trailer car and motor car) nearing completion in the outfitting shop. Note the low floor access to the wheelchair spaces, and the unobstructed passage between the two cars.





The Hyundai-Rotem engineer responsible for commissioning the trains visited Wellington in February to inspect the depot and port facilities.

Various multi organisational teams, based in Wellington, continue to plan and programme the multiple workstreams required to introduce the Matangi into revenue service.

### **3.12 Ganz Mavag Detailed Condition Assessment and Prototype**

Technical and commercial issues were resolved after several rounds of discussion. The prototype construction proposal was accepted on 19 March 2010. The prototype is targeted to be in revenue service by end 2010 and will begin its reliability performance monitoring and verification period for two months.

### **3.13 MacKay's to Waikanae double tracking (and electrification to Waikanae)**

Most of the traction poles for existing *and new* track between MacKay's Crossing and Paraparaumu have been completed. Bridge 29 is complete and the last significant property purchases hurdle has been registered.

### **3.14 Kapiti Stations upgrade**

The Council approved the lease of land at Waikanae to provide additional park and ride spaces. The Maori Land Court is expected to approve the change of use of the land in March. Outline Plan of Works (OPW) have been approved, by Kapiti Coast District Council, for Paraparaumu and we are awaiting approval for Waikanae. Construction tenders have awarded and it is within pre-tender estimates.

### **3.15 Platform works (Matangi enabling)**

Work is underway on the canopies on platforms 1 and 2 and Wellington Station. Pukerua Bay station is finished and work is well underway at Redwood station.

Changes to Johnsonville platform will begin at the end of April. There will be disruptions to car parking during the construction period, approximately three months.

### **3.16 Kaiwharawhara Throat (Wellington Station Entry)**

Civil works are almost finished and track, signal and overhead work is making good progress.

### **3.17 Power and signalling system upgrade for new trains**

Commissioning of new substations is continuing with full network commissioning expected to start in April. New track circuits (signals) continue to be rolled out and commissioned across the network.

### **3.18 Depot upgrade**

Major works are underway in the new depot area. Precast concrete placement and excavations are almost complete in the new extended servicing area. Excavations for the wheel lathe building are complete and concrete foundations for the lathe machinery are being constructed. The new train wash is installed and commissioned and in partial operation. New train lifting jacks are being ordered. Regular meetings and notices are held / issued to manage operations and shunting movements during construction.

### **3.19 Response to Public Participation**

At the 16 March 2010 meeting two members of the public addressed the Committee in public participation. Brian Jameson introduced "Trans-Action" and Paula Warren spoke on behalf of "Public Transport Voice", commenting on a number of agenda items. The comments have been noted by the relevant staff members. The question about the running of eight-car Matangi trains was answered at the meeting.

## **4. Financial report**

### **4.1 Year-to-date operating result overview**

The net operating surplus from operations for the Public Transport Division for the nine months ended 31 March 2010 was \$1.4 million compared to the budgeted deficit of \$0.6 million.

- Total expenditure on operations was \$60.3 million compared to the budget of \$63.8 million. The most significant variances are:
- Expenditure on rail operations is \$0.9 million above budget. TranzMetro have advised Greater Wellington of a significant decline in patronage which increases the subsidy required to operate passenger rail services.



- Diesel bus operating contract expenditure is \$3.0 million under budget. Budgeted inflation payments to bus operators were based on a projection of the NZTA index which included oil at \$NZ65 a barrel and the \$NZ/\$US exchange rate at \$0.60. In the year-to-date oil prices have been higher than projected but these have been more than offset by a higher than expected exchange rate. In addition, the commercial registration of some Hutt Valley services has reduced the costs of services effective from the 1st February 2010.
- SuperGold card expenditure is \$3.5 million compared to the budget of \$3.0 million. This scheme is 100% funded by NZTA and any increased expenditure is offset by increased subsidy revenue.
- The expenditure for Real Time Information operations is nil compared to the budget of \$0.5 million. The Real Time Information project contract was signed on 4 September giving more certainty around the amounts and timing of the related operational costs.
- Bus shelter, carpark and station maintenance and security expenditure is \$1.1 million compared to the budget of \$1.6 million. Projects are reviewed monthly to try and ensure that the work will be completed by 30 June.

Total revenue from operations was \$61.8 million compared to the budget of \$63.2 million. Grants and subsidies revenue is \$1.9 million under budget reflecting the overall reduction in operational expenditure. SuperGold revenue is \$0.5 million over budget because of a higher number of SuperGold passengers.

If operating costs and revenues associated with capex are also included, then the overall operating deficit is \$4.3 million compared to the budgeted deficit of \$5.5 million. Changes to the timing of capex and improvement projects, primarily passenger rail infrastructure upgrades and the new Matangi rolling stock project have reduced the overall operating deficit by \$0.8 million compared to budget.

A detailed operating results table is included below.

## **4.2 Forecast full year operating result**

The full year forecast net operating surplus from operations is \$1.0 million compared to the budgeted deficit of \$0.9 million.

Total expenditure on operations is forecast to be \$82.3 million compared to the budget of \$85.3 million. The main drivers of this change in the forecast are:

- Rail operations expenditure is forecast to be \$26.3 million which is \$1.4 million above budget. This forecast is based on figures supplied by TranzMetro in February which show a significant decline in patronage and some increase in expenditure. TranzMetro have also indicated that they may reduce the depreciation charge for the 2009/10 year which may offset



some of this increase. We are awaiting a full explanation of the depreciation charge and the implications going forward.

- Diesel bus contract expenditure is forecast to be \$29.3 million which is \$4.1 million below budget. This forecast reflects:
  - a forecast reduction in payments to operators of \$2.9 million for 'inflation' on contractual payments (this is dependant on the price of oil and the US\$/NZ\$ exchange rate remaining at current levels)
  - forecast savings of approx \$1.2 million following the commercial registration of some Hutt Valley services.
- Trolley bus operations expenditure is forecast to be \$7.3 million which is \$0.3 million above budget. The trolley bus operations contract price reset for 2009/10 is \$0.1 million more than budget and the cost of maintaining the trolley bus overhead wires is expected to be \$0.2 million more than budget.
- SuperGold card expenditure is forecast to be \$4.7 million which is \$0.7 million above both Greater Wellington's budget and the New Zealand Transport Agency (NZTA) original approved expenditure limit. NZTA is reviewing the scheme with findings expected later this year. NZTA has approved \$700,000 of additional funding in 2009/10.
- Real Time Information operational costs are forecast to be \$145,000 which is \$0.5 million less than budget. The Real Time Information Project contract was signed on 4 September giving more certainty around the amount and timing of the related operational costs.

Revenue from operations is forecast to be \$83.3 million compared to budgeted revenue of \$84.4 million. Forecast grants and subsidy revenue (excluding SuperGold card) is anticipated to be \$1.6 million below budget. This is because of an overall forecast decrease in expenditure. SuperGold card revenue is forecast to be \$0.7 million above budget, consistent with the forecast increase in expenditure.

When capital and improvement projects are taken into account, the overall forecast operating position becomes a deficit of \$8.6 million compared to the budgeted deficit of \$8.9 million.

#### **4.3 Detailed net operating result for the division**

Detailed actual and forecast operating results for the division are:

**Public Transport Group  
Financial Performance by Programme for the Period Ended 31 March 2010**

	Year To Date				Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %	Forecast \$000	Budget \$000	Variance \$000	Variance %
<b>Revenue</b>								
Rates Revenue	27,332	27,332	0 F	0%	36,442	36,442	0 F	0%
Grants & Subsidies	30,384	32,244	1,860 U	-6%	41,488	43,126	1,638 U	-4%
Grants & Subsidies - SuperGold Card	3,493	3,000	493 F	16%	4,700	4,000	700 F	18%
External Revenue	325	404	79 U	-20%	388	539	151 U	-28%
Investment & Other Revenue	105	110	5 U	-5%	147	147	0 F	0%
Internal Revenue	104	104	0 F	0%	139	139	0 F	0%
<b>Total Revenue</b>	<b>61,743</b>	<b>63,194</b>	<b>1,451 U</b>	<b>-2%</b>	<b>83,304</b>	<b>84,393</b>	<b>1,089 U</b>	<b>-1%</b>
<b>Expenditure</b>								
Rail Operations	19,592	18,646	946 U	-5%	26,300	24,940	1,360 U	-5%
Diesel Bus Operating Contracts	21,887	24,902	3,015 F	12%	29,307	33,375	4,069 F	12%
Trolley Bus Operations	5,330	5,282	48 U	-1%	7,294	7,042	252 U	-4%
Ferry Operating Contract	196	213	17 F	8%	254	286	31 F	11%
SuperGold Card	3,516	3,000	516 U	-17%	4,700	4,000	700 U	-18%
Real Time Information Operations	0	488	488 F	100%	145	650	505 F	78%
Shelter, Carpark, Station & Signage	1,078	1,561	483 F	31%	2,086	2,081	5 U	0%
Wellington Interchange Payments	463	463	0 F	0%	617	617	0 F	0%
Procurement Studies	133	150	17 F	11%	199	200	1 F	1%
Total Mobility Scheme	1,502	1,555	53 F	3%	2,048	2,073	25 F	1%
<b>Procurement</b>	<b>53,697</b>	<b>56,260</b>	<b>2,563 F</b>	<b>5%</b>	<b>72,950</b>	<b>75,264</b>	<b>2,314 F</b>	<b>3%</b>
Design and Development Projects	35	311	276 F	89%	254	415	161 F	39%
<b>Design &amp; Development</b>	<b>35</b>	<b>311</b>	<b>276 F</b>	<b>89%</b>	<b>254</b>	<b>415</b>	<b>161 F</b>	<b>39%</b>
Marketing & Communications	89	292	203 F	70%	352	389	37 F	10%
Metlink Systems & Information	447	485	38 F	8%	643	647	4 F	1%
Service Centre External Costs	116	131	15 F	11%	175	175	0 F	0%
<b>Metlink</b>	<b>652</b>	<b>908</b>	<b>256 F</b>	<b>28%</b>	<b>1,170</b>	<b>1,211</b>	<b>41 F</b>	<b>3%</b>
<b>Total Project Expenditure</b>	<b>54,384</b>	<b>57,479</b>	<b>3,095 F</b>	<b>5%</b>	<b>74,374</b>	<b>76,890</b>	<b>2,516 F</b>	<b>3%</b>
Admin	5,800	6,127	327 F	5%	7,733	8,168	435 F	5%
Non-Cash Items	75	89	14 F	16%	120	120	0 F	0%
Other	81	80	1 U	-1%	105	108	3 F	3%
<b>Total Expenditure</b>	<b>60,340</b>	<b>63,775</b>	<b>3,435 F</b>	<b>5%</b>	<b>82,332</b>	<b>85,286</b>	<b>2,954 F</b>	<b>3%</b>
<b>Net Operating Surplus/(Deficit) from Operations</b>	<b>1,403</b>	<b>-581</b>	<b>1,984 F</b>		<b>972</b>	<b>-893</b>	<b>1,865 F</b>	
Total Revenue associated with Capex	59,250	97,961	38,711 U	-40%	97,565	145,941	48,376 U	-33%
Improvement Project Expenditure	64,970	102,839	37,869 F	37%	107,152	153,969	46,817 F	30%
<b>Net Operating Revenue &amp; Costs associated with Capex</b>	<b>-5,720</b>	<b>-4,878</b>	<b>842 U</b>	<b>17%</b>	<b>-9,587</b>	<b>-8,028</b>	<b>1,559 U</b>	<b>19%</b>
Revaluation of Crown Loan	0	0	0 F	0%	0	0	0 F	0%
Revaluation Adjustments	0	0	0 F	0%	0	0	0 F	0%
<b>Net Operating Surplus/(Deficit)</b>	<b>-4,317</b>	<b>-5,459</b>	<b>1,142 F</b>		<b>-8,615</b>	<b>-8,921</b>	<b>306 F</b>	

#### 4.4 Capital expenditure and improvement projects

Year-to-date capital and improvements project expenditure is \$65.9 million compared to the budget of \$109.8 million. A change to the timing of payments on the new Matangi trains and on rail infrastructure upgrades are the main contributors to this variance. There is also reduced expenditure on rail rolling stock heavy maintenance, the Ganz Mavag prototype, and on the real time information project.

The full year capital and improvement expenditure forecast is \$109.0 million compared to the budget of \$163.4 million. The main differences are delays to the timing of payments on the new Matangi trains, on rail infrastructure upgrades, on the Real Time Information project and Ganz Mavag prototype.

A detailed capital expenditure and improvement projects table is included below.

Capital expenditure and improvement project expenditure is funded by a mix of NZTA and Ministry of Transport grants and internal loan funding. Consequently, delay or deferral of these projects has only a minor effect on the overall funding position of the division.

**Public Transport Group  
Improvement Projects and Capital Expenditure for the Period Ended 31 March 2010**

	Year To Date				Full Year			
	Actual \$000	Budget \$000	Variance \$000	Variance %	Forecast \$000	Budget \$000	Variance \$000	Variance %
<b>Improvement Projects (Opex)</b>								
Rail Infrastructure Upgrades	47,942	64,627	16,685 F	26%	79,879	85,052	5,173 F	6%
Rail Rolling Stock Heavy Maintenance	2,068	2,816	748 F	27%	3,742	3,742	0 F	0%
Capacity Rail Rolling Stock	0	0	0 F	0%	0	0	0 F	0%
New EMU Related Expenditure	12,601	32,195	19,594 F	61%	18,992	60,356	41,365 F	69%
Ganz Mavag Prototype	528	1,430	902 F	63%	1,641	1,957	316 F	16%
Ganz Mavag Refurbishment/Purchase	0	1	1 F	100%	0	502	502 F	100%
Trolley Bus Infrastructure Renewals	1,528	1,654	126 F	8%	2,497	2,206	291 U	-13%
Other Projects	303	116	187 U	-161%	402	154	247 U	-160%
<b>Improvement Project Expenditure</b>	<b>64,970</b>	<b>102,839</b>	<b>37,869 F</b>	<b>37%</b>	<b>107,152</b>	<b>153,969</b>	<b>46,817 F</b>	<b>30%</b>
<b>Capital Projects</b>								
Real Time Information	764	3,638	2,874 F	79%	1,594	4,850	3,256 F	67%
Bus Shelter Upgrades	0	187	187 F	100%	250	250	0 F	0%
Total Mobility Systems Devt	171	175	4 F	2%	325	350	25 F	7%
Rail Infrastructure Upgrades	0	2,818	2,818 F	100%	0	3,867	3,867 F	100%
Other Capex	0	57	57 F	100%	0	74	74 F	100%
<b>Capital Expenditure</b>	<b>935</b>	<b>6,875</b>	<b>5,940 F</b>	<b>86%</b>	<b>2,169</b>	<b>9,391</b>	<b>7,222 F</b>	<b>77%</b>
Total Asset Acquisition	30	32	2 F	6%	29	32	3 F	9%
<b>Asset Additions</b>	<b>30</b>	<b>32</b>	<b>2 F</b>	<b>6%</b>	<b>29</b>	<b>32</b>	<b>3 F</b>	<b>9%</b>
<b>Improvement Projects and Capital Projects</b>	<b>65,935</b>	<b>109,746</b>	<b>43,811 F</b>	<b>40%</b>	<b>109,350</b>	<b>163,392</b>	<b>54,042 F</b>	<b>33%</b>

#### 4.5 Funding

The year-to-date funding surplus above budget (represented by an increase in reserves instead of the planned decrease) is \$2.3 million. The forecast full year funding surplus above budget (decreased transfer from reserves) is \$2.2 million.

#### 5. Communication

No communications are required.

#### 6. Recommendations

*That the Committee:*

1. *Receives the report.*
2. *Notes the content of the report.*

Report prepared by:

Wayne Hastie  
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Transport