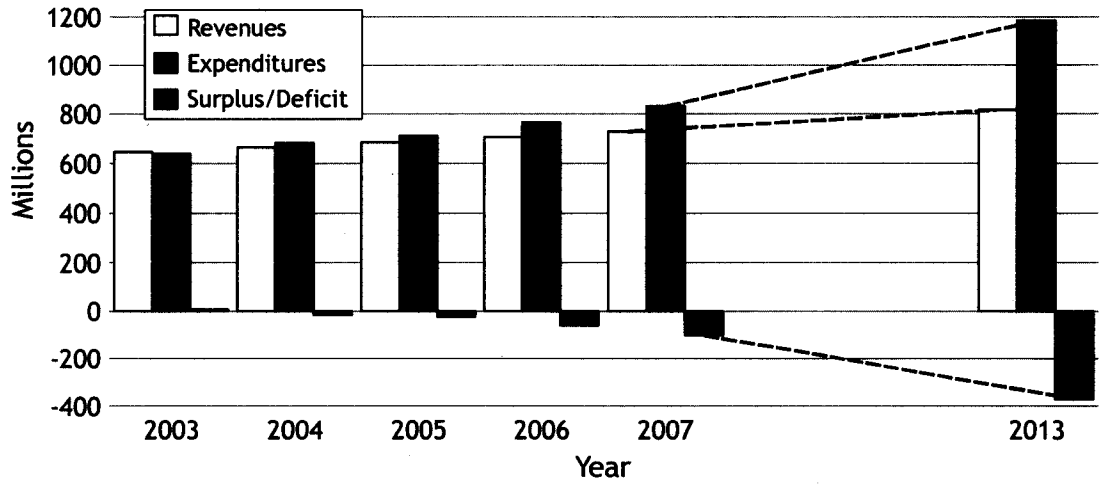


APPENDIX 1

TransLink 10 Year Outlook - Scale of Funding Needed (\$millions)



| | 2003 | 2004 | 2005 | 2006 | 2007 | ~ | ~ | 2013 |
|--------------------------|------|-------|-------|-------|-------|---|---|--------|
| Revenue | 647 | 666 | 688 | 707 | 730 | | | 816 |
| Expenditures | 640 | 683 | 713 | 767 | 829 | | | 1185 |
| Surplus/(Deficit) | 7 | (-17) | (-25) | (-60) | (-99) | | | (-369) |

APPENDIX 2

Proposed New Revenue Sources (\$millions)

| | 2005 | 2006 | 2007 |
|----------------------------------|-----------|-----------|-----------|
| 6% Fare Increase (April 2005) | 11 | 15 | 15 |
| Parking Tax increase | 25 | 25 | 26 |
| Property Tax Increase | 56 | 57 | 58 |
| Total Revenues | 92 | 97 | 99 |

APPENDIX 3

Translink 3 Year Financial Plan (\$millions)

| | 2005 | 2006 | 2007 |
|-------------------------------------|------------|------------|------------|
| Expenditures | | | |
| Operating Costs | 558 | 582 | 607 |
| Debt Servicing Costs | 155 | 185 | 223 |
| TOTAL EXPENDITURES | 713 | 767 | 830 |
| Revenues | | | |
| - Transit | 274 | 286 | 301 |
| - Fuel tax | 268 | 276 | 282 |
| - Property tax | 185 | 188 | 192 |
| - Hydro Levy | 16 | 17 | 17 |
| - Parking tax | 37 | 38 | 38 |
| TOTAL REVENUES | 780 | 805 | 830 |
| Annual Surplus(deficit) | 67 | 37 | 0 |
| Accumulated Surplus(deficit) | 114 | 151 | 151 |

Relative Contribution to Budget (Excluding Aircare)

| | 2003 | 2007 |
|------------------|------|------|
| Transit Revenues | 39% | 36% |
| Fuel Tax | 39% | 34% |
| Property Tax | 18% | 23% |
| Hydro Levy | 2% | 2% |
| Parking tax | 2% | 5% |
| | 100% | 100% |

EXISTING AND POTENTIAL REVENUE SOURCES

Existing Sources Currently Used

- Transit fares
- Gasoline taxes
- Sales tax on paid parking
- Residential & Commercial property taxes
- BC Hydro levy
- AirCare fees

Existing Sources Currently Unused

- Project tolls
- Benefiting area taxes
- Motor vehicle or commuter levies
- Parking stall taxes

Potential Sources for which the TransLink would Require New Powers

- System tolls, congestion tolls
- Increased gas tax
- Area licensing fees
- Right-of-way fees
- Regional sales taxes

Appendix 5

BUS TRANSIT IMPROVEMENTS - VANCOUVER

Service improvements planned for Vancouver from 2004 to 2007 include:

- 180,000 of 470,000 additional transit service hours, including 60 additional buses. Half the new service in Vancouver would be to address passups and overcrowding in peak periods.
- Community Shuttle between the West End and Yaletown/False Creek North
- Replace trolley fleet with new low floor fully accessible vehicles (results in 100% of the fleet being accessible)
- Cross town bus route between UBC, False Creek and SkyTrain via 4th/2nd Avenues and Great Northern way.
- West End/Central Broadway trolley connection
- Increased Night Bus service
- U Pass - potential expansion to Langara and VCC
- Community shuttles for Fraser Lands and UBC
- Increased service to B Lines and services linking UBC and Downtown
- New transit centre beside Arthur Laing Bridge to replace Oakridge depot.
- Funding for transit priority measures and bus stops
- Improve weekday evening frequencies to 20 minutes on all City of Vancouver services
- Increased HandyDART
- Richmond Centre to Metrotown express service via Knight Street and 49th Avenue