



Mississauga Transit - Table of Contents

2009&2010businessplanandbudget

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City of Mississauga

Mississauga Transit Business Plan 2009-2010



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Who We Are

An alternative to private vehicles for personal transportation needs. Through Mississauga Transit the City provides an environmentally efficient mode of transportation.

Mississauga Transit makes significant contributions to the City's decisions and programs that endeavour to adopt high density development and address traffic congestion, parking availability, citizens' mobility and their health.

Our Mission

To provide commuters a conventional fixed route transportation service that is a viable alternative to private vehicles.

A viable commuter transportation service should eliminate the distance barrier for citizens with no other means of transportation AND deliver a value proposition that encourages citizens with choices to opt for public transit.

Our Guiding Principles

- Safety
- Valuable customer service
- Service reliability
- Good employee relationships
- Fiscal responsibility

From the City Manager's website:

Mississauga is preparing for a great future. Soon Council will have a new Strategic Plan that will set out a vision for our City as we move forward into this exciting new century. "Our Future Mississauga – Be Part of the Conversation" – the largest community engagement initiative in Mississauga's history – connected with almost 100,000 people and truly involved a broad base of our community in a dialogue about the kind of city we want to be in the next 40 years.

The initiative created a lot of excitement and enthusiasm, and the many thousands of ideas, suggestions and comments received helped us structure and direct the draft of our new Strategic Plan. As a result, we have identified five draft Strategic Pillars for Change that are intended to guide us as we build a city for the 21st century:

- *Developing a transit oriented city*
- *Ensuring youth, older adults and new immigrants thrive*
- *Completing our neighbourhoods*
- *Cultivating creative and innovative businesses, and*
- *Living green*

Mississauga Transit is the delivery arm of one of the City’s strategic pillars and pivot to the success of Building a City of the 21st Century Strategic Priority.

The Bus Rapid Transit (BRT) project office is a high profile part of the Transit Service Area. The Mississauga BRT Project will see the creation of an 18 kilometre high-efficiency transit corridor connecting Winston Churchill Blvd. with Renforth Drive. The Mississauga BRT Project is part of a larger 100 kilometre GTA BRT program connecting Oakville to Pickering.

Transportation Planning, a section of Transportation and Infrastructure Planning, is also an important part of the Transit Service Area. Transportation Planning works with a long-term view to ensure the City’s on-going and future investments on its road network incorporates transit friendly features, particularly on main corridors like Hurontario.

Department	Transportation and Works	
Division	Mississauga Transit	
Sections	Operations	Operator hiring, training, and management
	Maintenance	Fleet maintenance
	Service Delivery	On-street support and supervision
	Service Planning	Amount of hours, frequency of buses, and route design
	Business Development	Technology integration, process re-design, and performance management
Bus storage capacity by depot (current/planned)	Central Parkway (220 / 324) buses Malton (100 / 100) buses Third Satellite (0 /250) buses	
Fleet size	End of 2008: 399 buses – end of 2012: 469 buses, including 15 BRT buses	
FTE complement	1,067	



Ongoing Operating Activities

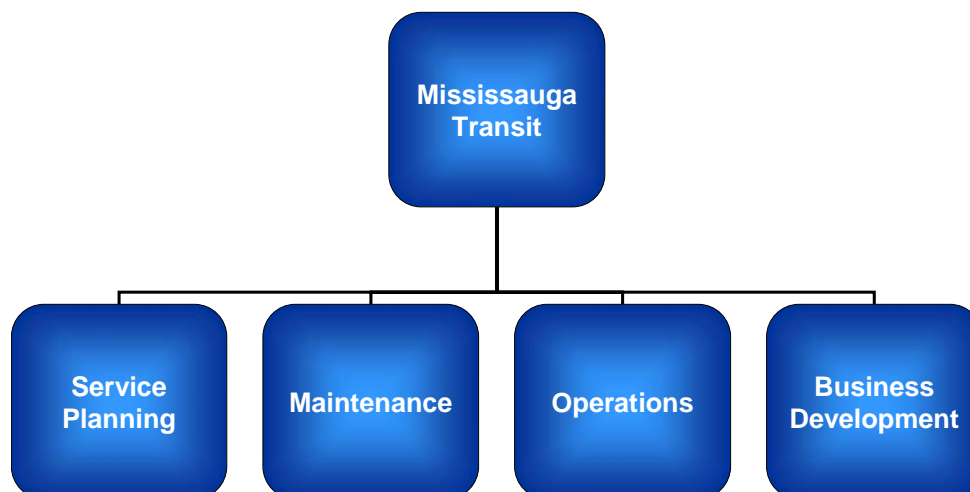


Every year, Mississauga Transit provides over 30 million revenue trips and its fleet circles the planet 657 times. Through implementation of the Ridership Growth Strategy (RGS) revenue trips are to increase to 37 million; a 25% grow on ridership which will see annual rides per capita step up from 40 to 50.

Mississauga Transit delivers 1.2 million hours of transportation services annually. 800 operators drive 400 buses round the clock every day of the year. Operators are assigned on six-week periods to cover one of the approximately 2,200 pieces work that match operators' regular work day to each of the routes by time of day and day of the week. Mechanics certify all buses every six months and Transit's call centre services over 500,000 inquiries a year.

A great deal of activity is devoted daily to develop, build, and implement the facilities, technology, and business practices required for an operation that today delivers a service that is three times bigger than the original plans envisioned for the current infrastructure and information systems, designed in 1984.

The size and growth initiatives of Mississauga Transit operations require significant support from Corporate Services: Human Resources, I.T., Materiel Management, Legal Services, and Facilities and Property Management; for example 100 operators are recruited every year to compensate for attrition and to add to the growing service



Business Plan Goals

Mississauga Transit is focused on doing its part to make Mississauga a transit City as envisioned by Council and LT.

In this planning cycle (2009 – 2010) Mississauga Transit will continue to:

- Expand service based on the Ridership Growth Strategy
- Build the infrastructure (facilities and I.T. systems) required to manage a much larger and complex operation.

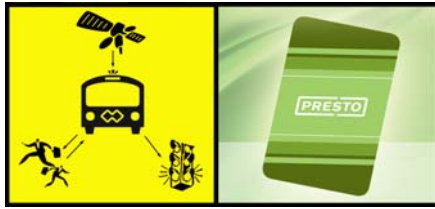
View to the future

The City's commitment to becoming a transit city necessarily means that Mississauga Transit must grow:

- To improve service within the City.
- To leverage the significant inter-regional service provided by GO Transit.

Source: CUTA 2007 statistics

Agency	Service area Population	Total		Ratio	
		Vehicles	Revenue Passengers	Population / Vehicle	Annual Rides / Population
TTC	2,503,281	2,496	444,544,000	1,003	177.6
Ottawa	770,100	963	91,839,276	800	119.3
Calgary	991,759	960	87,912,023	1,033	88.6
Edmonton	730,372	885	57,451,499	825	78.7
Quebec City	517,921	502	40,005,998	1,032	77.2
Vancouver	2,180,737	1,557	165,073,200	1,401	75.7
London	345,700	188	18,709,800	1,839	54.1
Hamilton	441,000	204	21,165,301	2,162	48.0
Mississauga	704,000	379	29,022,027	1,858	41.2
Brampton	414,200	183	10,139,107	2,263	24.5
York Region	950,674	359	17,108,258	2,648	18.0



For transit to become a viable transportation alternative service must be frequent, reliable, and reasonably fast. These conditions require a large fleet as the table above describes. Cities that enjoy high rides per capita have a high population to transit vehicles ratio. A large fleet requires storage and maintenance facilities and the necessary complement to drive and maintain buses. Further management controls and information systems to ensure operational effectiveness and efficiency.

Composite view of the expansion of 975 Central Parkway



During the 2009 – 2010 business cycle:

- The City will take decisive steps towards the completion of the BRT, which will add much needed speed to transit.
- The Central Parkway Campus expansion will be completed and with it Mississauga Transit bus storage requirements will be addressed until approximately 2014.
- Mississauga Transit will have completed replacement of its core I.T. applications and finished installation of intelligent transportation systems on buses.

During and after 2010, Mississauga Transit will:

- Operationalize the larger CPY storage and maintenance facilities in conjunction with Malton.
- Require a third storage and maintenance facility in North-West Mississauga.
- Have a fully accessible fleet of 469 buses by 2012.
- Develop and implement an action plan to make the operation and provision of transit services safe and secure.
- Implement and adopt the necessary information technology required to manage effectively, efficiently, and economically.
- Integrate the BRT operation into Mississauga Transit.
- Develop a service strategy post RGS.

Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none">■ Funding by all levels of government.■ Recognition that public transit plays an important role on addressing problems like, environment, gridlock, and the quality of life of cities.■ Mississauga Transit role in the City's strategic plan and contribution to the success of Building a City for the 21st Century.	<ul style="list-style-type: none">■ Finding, hiring, retaining the right talent■ Managing growth■ Adopting new business practices and technology in a compressed time frame.■ Operating on routes that are becoming more congested.■ Attracting choice riders.■ Finding sustainable funding beyond 2010.



Summary of Our 2009-2010 Business Plan Initiatives

The following are the 2009-2010 Business Plan Initiatives which are described more fully in the attached Appendix:

	2009-2010 Major Initiatives	Description
1	Ridership Growth Strategy (Phase II)	The plan for the addition of new service hours, describes routes, frequencies, and City areas.
2	Transit 2010 – I.T. Framework	The umbrella project for the implementation and adoption of technology to enable the operation of a larger transit agency.
3	GTA Fare System – PRESTO	The project for the implementation of a GTA wide smart card fare collection system.
4	Central Parkway Transit Facility Expansion	The construction project of the expansion of Transit’s main campus.
5	Mississauga Transit Third Satellite	The construction project for the land acquisition, design and construction of Transit’s 3 rd satellite.
6	Mississauga Transit Fleet	The procurement program for the renovation and addition to Transit’s bus fleet.
7	Accessibility	The program to make all bus stops accessible.
8	Bus Rapid Transit	The construction project to build the right of way and stations for the BRT.
9	Post-BRT Ridership Growth Strategy (Phase III)	The plan to reconfigure the service network to service and leverage the BRT.
10	Transit Priority	The plan to identify intersections, build right of way for buses on regular roads, and implement signal priority for buses.
11	Mississauga Transit Security	The program to assess security risk, efficient deployment of resources to mitigate them and the adoption of relevant technology
12	Transit Corridor Study – Hurontario	The study on land use and urban design plan for the implementation of rapid transit along the Hurontario/Main Street.
13	Transit Corridor Study – Dundas	The study to develop a vision for the Dundas Street Corridor, which integrates higher-order transit and inter-regional transit connection
14	E ³	The City’s program to assess Transit’s E ³ performance and to identify and implement solutions to improve it.
15	City Link renewal	The project to replace City Link’s IVR and to implement the foundation for trip planning features.
16	Training	The program to evaluate current training practices and plan to make them more responsive to front-line staff needs.
17	SOP	The program to evaluate current business practices, the plan for a comprehensive business processes redesign, and the plan to match business processes to leverage Transit 2010 technology.



Initiatives not covered by briefing notes and for which no direct budget requests were made.



Accomplishments

Accomplishment	Results
Ridership Growth Strategy	<ul style="list-style-type: none"> ■ Added 160,000 hours of new service. ■ Increased fleet by 30 buses. ■ Implemented pre-BRT routes: ■ 09 Meadowvale Express, and ■ 110 University. ■ Improved service on core routes. ■ Added new fixed service routes: 29, 32, 41, and 74.
City Link	<ul style="list-style-type: none"> ■ Provides schedule information and updates on service changes. ■ Services over 5 million inquiries every year.
Click N’Ride	<ul style="list-style-type: none"> ■ Over 1.5 million customers solve their trip planning queries through the internet annually. ■ First web based trip planner in the GTA.
U-Pass	<ul style="list-style-type: none"> ■ All students of U of T Mississauga campus subscribe to the U-Pass program.
PRESTO	<ul style="list-style-type: none"> ■ First Canadian municipal service provider to implement a regional smart card.



Key Performance Indicators

	2005	2006	2007
Service Level			
✓ Rides per capita	39.99	41.22	42.80
Revenue vehicle hours	971,601	1,018,158	1,073,027
Passenger trips	27,993,394	29,022,027	30,128,691
Efficiency			
✓ Gross cost per total vehicle hour (Total direct & auxiliary operating exp./revenue passengers)	82.85	\$83.88	\$92.13
Effectiveness			
✓ Gross cost per revenue passenger (Total direct operating expenditures/revenue passengers)	3.19	\$3.27	\$3.52
Financial			
✓ Municipal operating contribution per capita (Municipal operating contribution/municipal population)	54.44	\$53.06	\$62.03
✓ Revenue to cost (R/C) ratio (Total operating revenues/total direct operating exp.)	57%	58%	54%
✓ Average fare (Farebox revenues/revenue passengers)	1.74	\$1.81	\$1.80
Accessibility			
✓ Number of fixed routes	81	81	81
Number of accessible routes	12	16	22



Appendix-Our 2009-10 Business Plan Initiatives

Ridership Growth Strategy	
What will be accomplished:	<ul style="list-style-type: none"> ■ Expand citizens' access to reliable and convenient transit service. ■ Support the development of the City's official plan and contribute to intensification. ■ Increase per capita ridership by 25% by the end of 2012. ■ Connect residential communities to employment, schools, recreation, shopping, and services. ■ Improve service to employment areas to further attract economic development within the City. ■ Attract choice riders through improved route density and service frequency. ■ Increase peak service by 4% per year; through the addition of 15 new buses a year. ■ Increase total service hours by 8% per year; through the addition of 80,000 hours a year. ■ Lay the foundation for the BRT by establishing and supporting a network of limited stop transit corridors, which will also support the Planning and Building Department's vision of establishing growth corridors within the City. ■ Comply with a mandatory requirement to be eligible for provincial gas tax funding.
When will it be accomplished:	<ul style="list-style-type: none"> ■ The Ridership Growth Strategy is a five-year program; years #3 and #4 will take place in 2009 and 2010.
Major Milestones:	<ul style="list-style-type: none"> ■ Every board period (every six weeks) the service plan is modified to achieve the Ridership Growth Strategy goals and operational needs. ■ New buses will be added to the fleet in September 2009 and 2010.
Who is Accountable:	<ul style="list-style-type: none"> ■ Mississauga Transit Service Planning section
Who is Supporting:	
<ul style="list-style-type: none"> ■ Mississauga Transit: Service Delivery, Operations, and Maintenance sections ■ Transportation & Works: BRT Project Office, TIP, Business Services, and Engineering & Works ■ Planning & Building: Policy Planning, and Development & Design 	



Ridership Growth Strategy

Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Implementation of 80,000 new service hours each year. ■ Increased on annual ridership of 5%. 		New	Improved over Current	
		<ul style="list-style-type: none"> ■ Core routes average: 15 minutes ■ Minimum off-peak hour service average: 30 minutes ■ Expanded service earlier and later in the day and on weekends 	<ul style="list-style-type: none"> ■ Core routes average: 20 minutes ■ Lack of consistency – no average ■ Insufficient capacity 	
Required Investment		2009	2010	2011
OPERATING				
	Expenses	\$6,283,300	\$6,414,000	\$6,149,100
	Revenues *	(\$6,283,300)	(\$893,300)	(\$2,692,600)
	Total OPERATING	\$ 0	\$5,520,700	\$3,456,500
CAPITAL				
	Tax			
	Growth Based			
	Other *			
	Total CAPITAL			
FTE				
	Permanent	74	68	65
	Part-Time			
	Total FTE	74	68	65
Dependencies:	<ul style="list-style-type: none"> ■ Timely completion of Central Parkway Transit Facility Expansion. ■ Timely acquisition and construction of Mississauga Transit's North-West satellite. ■ Prompt implementation of Transit 2010 information technology initiatives. ■ Timely completion of BRT. ■ Timely completion of the comprehensive Transit security plan. 			



Ridership Growth Strategy

Risks:	<ul style="list-style-type: none"> ■ Delays on availability of buses. ■ Delays on hiring of operators. ■ Ridership does not increase.
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Multi-year procurement process ■ Hiring plan agreed with T&W HR at the beginning of each year. ■ Monitoring route performance and adjusting service plan every board period (every six weeks).
Contribution to the City's Strategic Prioritie:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service ▪ Strengthen our Economic Engine ▪ Establish Mississauga as the Model for Smart Growth ■ Building a Sustainable Business Plan <ul style="list-style-type: none"> ▪ Develop and Improve Operational Strategies



Transit 2010

What will be accomplished:	<ul style="list-style-type: none"> ■ Compliance with Accessibility of Ontarians with Disabilities Act (AODA) requirements for automated stop announcements. ■ Performance monitoring in <i>real-time</i> of \$150 million in City assets deployed on City streets. ■ Data collection on run times, schedule adherence, passenger loads and connections for service planning, and analysis of the 1.5 million service hours deployed annually. ■ Ability to generate <i>real-time</i> information to share with customers. ■ Ability to provide managers the tools to ensure capital assets are used effectively and operating dollars are spent efficiently. ■ Completion of the Smart Bus Project. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ 2009: Automated Next Stop Announcements ■ 2010: On-street customer information and service delivery management 	
Major Milestones:	<ul style="list-style-type: none"> ■ Completion of the procurement process. ■ Completion of the pilot. 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Mississauga Transit Business Development section 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ T&W – Traffic Section, Transportation and Infrastructure Planning, and Bus Rapid Transit (BRT). ■ Corporate Services – Corporate IT, Materiel Management, and Legal Services. 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ AODA automated compliance ■ Automated real time customer information ■ Capability to optimize resources, i.e. fleet 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Automated stop announcements ■ Real-time next bus information ■ On-street performance metrics ■ On-street service delivery management 	<ul style="list-style-type: none"> ■ Currently unavailable



Transit 2010

Required Investment		2009	2010	2011	
\$15 M capital investment will commence in 2009.	OPERATING				
	Expenses				
	Revenues *				
	Total OPERATING				
	CAPITAL				
	Tax				
	Growth Based				
	Other *(Gas tax funding)	\$3,500,000	\$8,000,000	\$3,500,000	
	Total CAPITAL	\$3,500,000	\$8,000,000	\$3,500,000	
	FTE				
	Permanent				
	Part-Time				
Total FTE					
Dependencies:	<ul style="list-style-type: none"> ■ Implementation of HASTUS operations modules. ■ Integration of HASTUS with SAP. 				
Risks:	<ul style="list-style-type: none"> ■ Lack of standards. ■ Scale of change management required to adopt technology. ■ Project length and complexity. 				
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Focus on functional specifications. ■ Addition of specialized positions to handle and enforce the change process. ■ Recruitment of dedicated project manager. 				
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service ■ Building a Sustainable Business Plan <ul style="list-style-type: none"> ▪ Develop and Improve Operational Strategies. ▪ Optimize Technology to Enhance Service Efficiencies. The smart vehicle project is enlisted as one of the City's Moving Forward priorities. 				



GTA Fare System – PRESTO

What will be accomplished:	<ul style="list-style-type: none"> ■ Compliance with Province of Ontario requirement on eligibility for gas tax funding. ■ Implementation of a smart card for the collection of transit fares. ■ Customer convenience: <ul style="list-style-type: none"> ▪ No need for exact change to pay for transit fares ▪ No standing in lines to buy fare media for a specific transit property. ■ Savings in reduce counterfeit and Revenue Management. ■ Better and more opportune ridership information. 	
When will it be accomplished:	■ 2010	
Major Milestones:	<ul style="list-style-type: none"> ■ Success of phase I deployment on Oakville and Burlington. ■ Satisfactory completion of service level agreement. 	
Who is Accountable:	■ Mississauga Transit Business Development section	
Who is Supporting:		
<ul style="list-style-type: none"> ■ T&W – Financial Services and Revenue Services ■ Corporate Services – Audit and Legal Services 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Better customer service experience, no need for exact change or wait in line to purchase tickets. ■ Dramatic reduction in the cost of managing transit revenues. ■ Significant reduction on lost revenue due to counterfeited tickets. 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Timely delivery of performance metrics, like fleet availability Real-time next bus information ■ Analytics on performance, like assessment on running times per route On-street service delivery management. ■ Correlation of cross-sectional information, like vehicle change off to routes and operators. ■ Reduction on counterfeiting incidences 	■ Currently unavailable



GTA Fare System – PRESTO

Required Investment		2009	2010	2011
Total capital investment in the GTA Fare System will be \$12.23 M (2007 gross budget was \$2.95 M. 2008 gross budget was \$2.96 M)	OPERATING			
	Expenses			
	Revenues *			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other *(Gas tax funding)		\$4,220,000	
	Other *(Prov. subsidy)		\$2,100,000	
	Total CAPITAL		\$6,320,000	
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	<ul style="list-style-type: none"> ■ Development of the GTA Fare System central system and device design by the GTA Fare System Project Office. 			
Risks:	<ul style="list-style-type: none"> ■ Equipment reliability. ■ Functional gaps. ■ Internal processes changes ■ Long-term funding for future enhancements. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Monitor Oakville and Burlington deployment. ■ Functionality assessment performed one year before Mississauga deployment. Development of a Service Level Agreement with PRESTO's central system office. ■ Dedicated team for lead change management process with a representative from every affected section. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service ■ Building a Sustainable Business Plan <ul style="list-style-type: none"> ▪ Develop and Improve Operational Strategies ▪ Optimize Technology to Enhance Service Efficiencies. PRESTO is enlisted as one of the City's Moving Forward priorities. 			



Central Parkway Transit Facility Expansion

What will be accomplished:	<ul style="list-style-type: none"> ■ Increased bus storage from 270 to 390 buses. ■ Additional maintenance facilities, including site for hybrid buses maintenance ■ Better common spaces for mechanics and operators. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ 2010 	
Major Milestones:	Completion of: <ul style="list-style-type: none"> ■ New bus storage garage. ■ Expanded maintenance area. ■ Renovation of Central Parkway administration offices ■ Renovation and move to Semenyk Court 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Mississauga Transit Infrastructure Management section 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Corporate Services Facilities and Property Management ■ T&W's Business Services. 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Better working spaces for staff and adequate space to perform their tasks, for example a pre-assigned area for bus interior cleaning and an adequate number of bus bays and storage. 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Enough storage space for bus fleet. ■ Sufficient and adequate maintenance facilities for bus fleet, i.e. hybrid buses. ■ Adequate facilities for operators 	<ul style="list-style-type: none"> ■ Currently unavailable



Central Parkway Transit Facility Expansion

Required Investment		2009	2010	2011	
Total investment in this project will be approx. \$84 M.	OPERATING				
	Expenses				
	Revenues *				
	Total OPERATING				
	CAPITAL				
	Tax				
	Growth Based				
	Other *(Gas tax funding)	\$25,100,000			
	Total CAPITAL	\$25,100,000			
	FTE				
	Permanent				
	Part-Time				
Total FTE					
Dependencies:	<ul style="list-style-type: none"> ■ Ridership Growth Strategy. 				
Risks:	<ul style="list-style-type: none"> ■ Increased construction costs. ■ Delays due to operational constraints. ■ Delays due to unfavourable weather conditions. 				
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Dedicated Mississauga Transit construction coordinator to monitor, anticipate, and mitigate possible delays. 				
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service ▪ Strengthen our Economic Engine ▪ Establish Mississauga as the Model for Smart Growth ■ Building a Sustainable Business Plan <ul style="list-style-type: none"> ▪ Develop and Improve Operational Strategies 				



Mississauga Transit Third Satellite

What will be accomplished:	<ul style="list-style-type: none"> ■ A much needed base to provide transit to a growing and under serviced area of the City. ■ The expansion of the Central Parkway Campus will increase system wide storage capacity to 484 [40] foot equivalents. ■ At the current growth rate existing storage capacity will be exceeded in 2014. ■ For a City with a projected population of 740,000 citizens and a ridership target of 75 rides per capita, Mississauga Transit will need 730 buses to provide the estimated 55 million rides (55 million rides ÷ 75,000 rides per bus). ■ The land for the facility should be sized for 250 buses. Initial construction should aim for 150 buses which should provide for 10-12 years of storage capacity. ■ The operating savings of approximately \$1 million due to reductions on dead-heading. 	
When will it be accomplished:	■ 2012	
Major Milestones:	<ul style="list-style-type: none"> ■ Land selection and procurement. ■ Design. ■ Site construction. 	
Who is Accountable:	■ Mississauga Transit Infrastructure Management section	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Corporate Services Facilities and Property Management ■ T&W's Business Services. 		
Measures of Success	Desired Service Level Metrics	
■ A fully operational garage with adequate work areas, maintenance facilities, and space for operators.	New	Improved over Current
	■ Project completion on-time and on-budget.	n/a



Mississauga Transit Third Satellite

Required Investment		2009	2010	2011	
Design commences in 2011 with capital investments of \$10 M, \$30 M and \$20 M in years 2012-2014 respectively for construction.	OPERATING				
	Expenses				
	Revenues *				
	Total OPERATING				
	CAPITAL				
	Tax				
	Growth Based				
	Other *(Gas tax funding)			\$2,000,000	
	Total CAPITAL			\$2,000,000	
	FTE				
	Permanent				
	Part-Time				
Total FTE					
Dependencies:	<ul style="list-style-type: none"> ■ Ridership Growth Strategy. 				
Risks:	<ul style="list-style-type: none"> ■ Increased construction costs. ■ Delays due to operational constraints. ■ Delays due to unfavourable weather conditions. 				
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Dedicated Mississauga Transit construction coordinator to monitor, anticipate, and mitigate possible delays. 				
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service ▪ Strengthen our Economic Engine ▪ Establish Mississauga as the Model for Smart Growth ■ Building a Sustainable Business Plan <ul style="list-style-type: none"> ▪ Develop and Improve Operational Strategies 				



Mississauga Transit Fleet

What will be accomplished:	<ul style="list-style-type: none"> ■ Bus procurement for the replacement of retired buses and to increase the size of Mississauga Transit fleet. ■ Bus procurement for pre-BRT and BRT program. 			
When will it be accomplished:	<ul style="list-style-type: none"> ■ Procurement of 77 replacement buses. ■ Procurement of 38 growth buses. ■ Procurement of 22 pre-BRT and 15 BRT buses 			
Major Milestones:	<ul style="list-style-type: none"> ■ Reception of the 2009 bus order. ■ Development of new procurement process for 2010. 			
Who is Accountable:	<ul style="list-style-type: none"> ■ Mississauga Transit Maintenance section. 			
Who is Supporting:				
<ul style="list-style-type: none"> ■ Mississauga Transit: Maintenance section. ■ T&W: Business Services. ■ Corporate Services: Legal Services and Materiel Management. 				
Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Buses received according to specification and on time. 		New	Improved over Current	
		n/a	n/a	
Required Investment		2009	2010	2011
In 2008, the capital budget for growth buses and replacement buses totals \$25.3 M.	OPERATING			
	Expenses			
	Revenues *			
	Total OPERATING			
	CAPITAL			
	<i>Unfunded</i>			
	Growth Based	\$2,822,400	\$3,304,800	\$3,304,800
	Other *(Gas tax funding)	\$8,841,600	\$9,730,200	\$11,132,200
	Prov. replacement program	\$2,840,000	\$3,030,000	\$5,300,000
	BRT Cost Share		\$18,700,000	
	Total CAPITAL	\$14,504,000	\$34,765,000	\$19,737,000
	FTE		Included on Ridership Growth Strategy hiring plan	
	Permanent			
	Part-Time			
Total FTE				



Mississauga Transit Fleet

Dependencies:	<ul style="list-style-type: none"> ■ Ridership Growth Strategy ■ BRT ■ Accessibility
Risks:	<ul style="list-style-type: none"> ■ Delay on procurement process ■ Delay on deliveries
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Initiate procurement process with ample anticipation. ■ Hire a quality assurance consultant to follow up on procurement and add penalties to purchasing agreement.
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service



Accessibility Plan

What will be accomplished:	<ul style="list-style-type: none"> ■ Make all of Mississauga Transit routes accessible for people with special needs. ■ Comply with the Accessibility for Ontarians with Disabilities Act ■ Comply with City of Mississauga accessibility standards. 				
When will it be accomplished:	<ul style="list-style-type: none"> ■ Program will continue to make remaining bus stops accessible during 2009 and 2010. 				
Major Milestones:	n/a				
Who is Accountable:	<ul style="list-style-type: none"> ■ Mississauga Transit Infrastructure section. 				
Who is Supporting:					
<ul style="list-style-type: none"> ■ Mississauga Transit Maintenance by procuring low floor buses, ■ Mississauga Transit Business Development (through Transit 2010) and Maintenance sections ■ Transportation & Works: Engineering & Works ■ Community Services: Recreation and Parks ■ Transhelp 					
Measures of Success		Desired Service Level Metrics			
<ul style="list-style-type: none"> ■ Full compliance with AODA legislation and most importantly full access to service for customers with disabilities 		New	Improved over Current		
		<ul style="list-style-type: none"> ■ All bus stops to become fully accessible. 	<ul style="list-style-type: none"> ■ Only bus stops on selected routes are accessible. 		
Required Investment		2009	2010	2011	
This is an ongoing investment to facilitate access to the Mississauga Transit System.	OPERATING				
	Expenses				
	Revenues *				
	Total OPERATING				
	CAPITAL				
	Tax	\$13,500	\$13,500	\$13,500	
	Growth Based	\$121,500	\$121,500	\$121,500	
	Other *(Gas tax funding)	\$140,000	\$140,000	\$140,000	
	Total CAPITAL	\$275,000	\$275,000	\$275,000	
	FTE				
	Permanent				
	Part-Time				
	Total FTE				



Accessibility Plan

Dependencies:	<ul style="list-style-type: none"> ■ Procurement of low floor buses with appropriate seat configuration and ramp. ■ Program to manually call bus stops until automated system is brought online. ■ Deployment of Transit 2010 core functionality for automated stop announcements.
Risks:	n/a
Risk Management Strategy:	n/a
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service. ▪ Positively Influence the Health of our Citizens.



Bus Rapid Transit

What will be accomplished:	<ul style="list-style-type: none"> ■ The Mississauga BRT Project will see the creation of an 18 km high-efficiency transit corridor combining the use of the existing Highway 403 Bus By-pass (BBS) Shoulders with an exclusive, grade-separated, two-lane busway. 11 new stations (plus City Centre Terminal) will allow integration with local transit and inter-regional services. The transit corridor will extend across Mississauga connecting Winston Churchill Boulevard in the west to Renforth Drive in the east, following the Highway 403, Eastgate Parkway and Eglinton Avenue corridors. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ 2012. 	
Major Milestones:	<ul style="list-style-type: none"> ■ Preliminary Design (2008) ■ Federal Environmental Assessment (2008) ■ Property Acquisition (2009) ■ Detailed Design (2009) ■ Construction (2009 to 2012) ■ Bus Acquisition (2012) ■ BRT Operation (2012) 	
Who is Accountable:	<ul style="list-style-type: none"> ■ BRT Project Office. 	
Who is Supporting:		
<p>Lead by the BRT Project Office, the following departments/divisions are supporting the implementation of the BRT project:</p> <ul style="list-style-type: none"> ■ Transportation & Works (Transit, TIP, Business Services, Engineering & Works) ■ Corporate Services (Communications, Legal, MM, F&PM, IT, Finance) ■ Planning & Building (Strategic Planning, Development & Design) ■ Community Services (Rec. & Parks, Planning & Heritage, Fire & Emergency Services) 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Fully operational BRT service. 	New	Improved over Current
	<ul style="list-style-type: none"> ■ BRT service. 	<ul style="list-style-type: none"> ■ Currently is not available.



Bus Rapid Transit

Required Investment		2009	2010	2011	
<p>The total project is estimated to cost \$326 M per corporate report dated November 5, 2008.</p>	OPERATING				
	Expenses				
	Revenues *				
	Total OPERATING				
	CAPITAL				
	Tax	\$7,219,272	\$26,991,105		
	Other *(Provincial Fund'g)	\$6,760,728	\$27,382,596	\$22,381,000	
	Other *(Federal/Go Recovery)	\$6,990,000	\$40,643,100	\$31,350,600	
	Price escalation (Funding TBD)	\$0	\$11,600,000	\$24,784,000	
	Total CAPITAL	\$20,970,000	\$106,616,800	\$78,515,600	
	FTE	Part of Ridership Growth Strategy			
	Permanent				
Part-Time					
Total FTE					
Dependencies:	<ul style="list-style-type: none"> ■ Federal Environmental Approval Required ■ Federal Contribution Agreements Required 				
Risks:	<ul style="list-style-type: none"> ■ Project funding commitments ■ Environmental approvals ■ Cost escalation / inflation ■ Construction delays 				
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Dedicated BRT Project Office to manage and monitor project risks. 				
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service 				



Post BRT – Ridership Growth Strategy (Phase III)

What will be accomplished:	<ul style="list-style-type: none"> ■ A comprehensive public transit plan for the City of Mississauga that builds on the BRT to reconfigure the City’s transit network. As a result, community routes will service well identified zones of the City and connect them with the BRT fast and frequent service. 			
When will it be accomplished:	<ul style="list-style-type: none"> ■ Years 2013 to 2018 			
Major Milestones:	<ul style="list-style-type: none"> ■ Procurement of consulting services ■ Development of a plan 			
Who is Accountable:	<ul style="list-style-type: none"> ■ Mississauga Transit Service Planning Section 			
Who is Supporting:				
<ul style="list-style-type: none"> ■ Mississauga Transit: Service Delivery, Operations, and Maintenance sections ■ Transportation & Works: BRT Project Office, TIP, Business Services, and Engineering & Works ■ Planning & Building: Policy Planning, and Development & Design 				
Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Development of the plan and projections for fleet and operator requirements 		New	Improved over Current	
		n/a	n/a	
Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues *			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other * (<i>Provincial Fund'g</i>)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			



Post BRT – Ridership Growth Strategy (Phase III)

Dependencies:	<ul style="list-style-type: none"> ■ Ridership Growth Strategy, phase II ■ BRT ■ Timely acquisition and construction of Mississauga Transit’s North-West satellite ■ Transit 2010
Risks:	n/a
Risk Management Strategy:	n/a
Contribution to the City’s Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen’s access to reliable and convenient transit service ▪ Strengthen our Economic Engine ▪ Establish Mississauga as the Model for Smart Growth ■ Building a Sustainable Business Plan <ul style="list-style-type: none"> ▪ Develop and Improve Operational Strategies



Transit Priority

What will be accomplished:	<ul style="list-style-type: none"> ■ In order to attract and retain choice riders Mississauga Transit (MT) must compete with an alternative that offers comparable speed to private motor vehicles. This will be achieved by the BRT but others corridors need to be reviewed. ■ A study to identify opportunities and impact on travel times by the implementation of passive and active traffic priority measures for Mississauga Transit (MT) buses. 			
When will it be accomplished:	■ Years 2010 to 2012.			
Major Milestones:	<ul style="list-style-type: none"> ■ Procurement of consulting services ■ Development of a plan 			
Who is Accountable:	■ Mississauga Transit Service Planning Section			
Who is Supporting:				
<ul style="list-style-type: none"> ■ Mississauga Transit: Service Delivery, Operations, and Maintenance sections ■ Transportation & Works: BRT Project Office, TIP, Business Services, and Engineering & Works ■ Planning & Building: Policy Planning, and Development & Design 				
Measures of Success		Desired Service Level Metrics		
■ Seamless connections between BRT and regular service relevant routes.		New	Improved over Current	
		■ Increase overall system speed.	n/a.	
Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues *			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other *(Gas tax funding)	\$100,000	\$0	\$0
	Total CAPITAL	\$100,000	\$0	\$0
	FTE			
	Permanent			
	Part-Time			
	Total FTE			



Transit Priority

Dependencies:	<ul style="list-style-type: none"> ■ Ridership Growth Strategy, phase II ■ BRT ■ Transit 2010
Risks:	<ul style="list-style-type: none"> ■ Cost of implementation of the recommendations brought forward by the study.
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Prioritize recommendations and phase-in improvements over a longer period of time.
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service ▪ Strengthen our Economic Engine ▪ Establish Mississauga as the Model for Smart Growth ■ Building a Sustainable Business Plan <ul style="list-style-type: none"> ▪ Develop and Improve Operational Strategies



Mississauga Transit Security

What will be accomplished:	<ul style="list-style-type: none"> ■ Implement the recommendations of the Mississauga Transit Threat Risk Assessment Plan and Comprehensive Transit Security Plan. ■ Investigate the feasibility of obtaining Special Constable Status for the officers of the Mississauga Transit Enforcement Services. ■ Increase the capacity of the Mississauga Transit Enforcement Services, including the capacity to function in a preventative manner, by hiring additional officers and providing them with the required equipment/resources. ■ Lessen or eliminate the impact of potential terrorist attacks on Mississauga Transit. ■ Reduce the incidences of crime, as well as violations of Mississauga Transit's rules & regulations and City by-laws on Mississauga Transit's buses, terminals, and other facilities. ■ In the minds of its employees, passengers, and the general public, have Mississauga Transit's service, buses, facilities, and environment be seen as being "extremely safe and secure". ■ Indirectly, ridership growth will be accomplished. Mississauga Transit's ability to provide a safe and secure travel experience on its buses, and at its terminals and other facilities is a prerequisite to grow ridership. ■ Create a safe and secure environment on our buses and at our terminals for the public, our customers, and our employees.
When will it be accomplished:	<ul style="list-style-type: none"> ■ Years 2009 and 2010
Major Milestones:	<ul style="list-style-type: none"> ■ Completion and acceptance of the Security Plan. ■ Implementation of Security Plan measures on facilities and buses. ■ Increase size and focus of Transit Enforcement.
Who is Accountable:	<ul style="list-style-type: none"> ■ Mississauga Transit Operations and Service Delivery Sections
Who is Supporting:	
<ul style="list-style-type: none"> ■ Mississauga Transit Enforcement Services ■ Fire & Emergency Services ■ Business Services & Corporate Assets ■ Regulatory Services ■ Legislated Services 	



Mississauga Transit Security

Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Ridership growth. Mississauga Transit's ability to provide a safe and secure travel experience on its buses, terminals, and other facilities is a prerequisite to grow ridership 		New		Improved over Current
				<ul style="list-style-type: none"> ■ Faster response times to incidents. ■ Sufficient information to prosecute offenders. ■ Preventive measures incorporated in regular Mississauga Transit and Transit Enforcement Services operational practices.
Required Investment		2009	2010	2011
Capital investments commenced in 2007 and 2008. Future funding will be invested in security cameras, security vehicles and overall system enhancements and improvements.	OPERATING	Waiting for report.		
	Expenses	\$203,100	\$142,800	\$20,100
	Revenues *	(\$203,100)		
	Total OPERATING	\$0	\$142,800	\$20,100
	CAPITAL			
	Tax			
	Growth Based			
	Other *(Gas tax funding)	\$250,000	\$1,650,000	\$1,500,000
	Total CAPITAL	\$250,000	\$1,650,000	\$1,500,000
	FTE	Waiting for report.		
	Permanent	3	2	
	Part-Time	1		
	Total FTE	4	2	



Mississauga Transit Security

Dependencies:	<ul style="list-style-type: none"> ■ Ridership Growth Strategy, phase II ■ BRT ■ Transit 2010
Risks:	<ul style="list-style-type: none"> ■ Cost of implementation of the recommendations brought forward by the report.
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Prioritize recommendations and phase-in improvements over a longer period of time.
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century: <ul style="list-style-type: none"> ▪ Expand citizen's access to reliable and convenient transit service ▪ Maintaining a Safe City



Hurontario/Main Street Study

What will be accomplished:	<ul style="list-style-type: none"> ■ Development of a comprehensive transportation, land use and urban design plan for the implementation of rapid transit along the Hurontario/Main Street corridor extending from Lakeshore Rd in the south north to Queen Street in the City of Brampton.
When will it be accomplished:	<ul style="list-style-type: none"> ■ Project initiated in 2007 ■ Consultant Retained in May 2008 ■ Project completion in June 2009
Major Milestones:	<ul style="list-style-type: none"> ■ PIC #1 in June 2008 ■ Stage 1: Developing the Vision by end of 2008 ■ Stage 2: Assessing Alternatives and PIC #2 by March 2009 ■ Stage 3: Project completion and PIC #3 in June 2009
Who is Accountable:	<ul style="list-style-type: none"> ■ Director of Transportation and Infrastructure Planning

Who is Supporting:

- Transportation and Works Department
 - Transportation Planning
 - ◆ Project Management
 - ◆ Technical Analysis
 - Mississauga Transit, Transportation Asset Management, BRT Office, Traffic Engineering & Operations
 - ◆ Technical Review
 - ◆ Implementation of various projects, programs
 - Geomatics
 - ◆ Mapping services
- Planning and Building Department
 - Policy Planning, Development and Design, Building a City for the 21st Century
 - ◆ Project Management
 - ◆ Technical Analysis
 - ◆ Review of policies to ensure compatibility with Official Plan land use, urban design and other related policies
- Corporate Services Department
 - Communications
 - ◆ Implementation of Communications Plan
- Community Services Department
 - Planning and Heritage
 - ◆ Review of policies to ensure coordination and integration with cycling and pedestrian trail network
 - Economic Development
 - ◆ Technical Analysis

External Support:

- City of Brampton
 - ◆ Project Management
 - ◆ Technical Analysis
- External Liaison Committee
 - Technical Analysis



Hurontario/Main Street Study

Measures of Success		Desired Service Level Metrics			
<ul style="list-style-type: none"> ■ Conformity with Provincial planning documents ■ Conformity with Metrolinx Regional Transportation Plan ■ Conformity with Regional Official Plan ■ Better integration and co-ordination with transportation plans of neighbouring municipalities and transportation agencies ■ Better co-ordination with land use plans ■ Allows proactive approach in positioning for external/senior level government funding and to implement and initiate other policy matters, such as land use and urban design policies/guidelines which are critical for the success of this project. 		New		Improved over Current	
		<ul style="list-style-type: none"> ■ Reduced dependency on the private automobile. ■ Increased use of active transportation modes (i.e. public transit, cycling and walking.) ■ Improved integration of higher-order transit, land use and urban design. ■ Improved inter-regional connectivity with the City of Brampton 		<ul style="list-style-type: none"> ■ Targets to be developed through the study. 	
Required Investment		2009	2010	2011	
Funding of \$2.4 M in 2008 will also be used in 2009.	OPERATING				
	Expenses				
	Revenues (Specify Source)				
	Total OPERATING				
	CAPITAL				
	Prov Funding			\$1,291,500	
	Recovery (Brampton)			\$450,000	
	Other (Move Ontario 2020)			\$1,858,500	
	Total CAPITAL			\$3,600,000	
	FTE				
	Permanent		1		
	Part-Time				
	Total FTE		1		



Hurontario/Main Street Study

Dependencies:	<ul style="list-style-type: none"> ■ Consulting services required (MMM Group retained in May 2008). Project office space also provided
Risks:	<ul style="list-style-type: none"> ■ High internal workload and required coordination with a multitude of other internal studies may delay completion ■ Requires coordination and prioritization with the City of Brampton, which may delay completion. ■ Appeals to the Environmental Assessment process may result in legal costs and delay implementation of projects /programs
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Multi-jurisdictional and multi-disciplinary committees have been established to coordinate and manage study.
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century



Dundas Corridor Rapid Transit Study

What will be accomplished:	<ul style="list-style-type: none"> ■ Development of an integrated transit vision for the Dundas Street Corridor which addresses the opportunity to integrate higher-order transit and inter-regional transit connections with land use and urban design guidelines along this corridor.
When will it be accomplished:	<ul style="list-style-type: none"> ■ Project initiation in 2009 ■ Project completion in 2010
Major Milestones:	<ul style="list-style-type: none"> ■ Project Charter – Summer 2009 ■ Procurement of Consulting Services – Fall 2009 ■ Project Completion – Fall 2010
Who is Accountable:	<ul style="list-style-type: none"> ■ Director of Transportation and Infrastructure Planning

Who is Supporting:

- Transportation and Works Department
 - Transportation Planning
 - ◆ Project Management
 - ◆ Technical Analysis
 - Mississauga Transit, Transportation Asset Management, Traffic Engineering & Operations
 - ◆ Technical Review
 - ◆ Implementation of various projects, programs
 - Geomatics
 - ◆ Mapping services
- Planning and Building Department
 - Policy Planning
 - ◆ Review of policies to ensure compatibility with Official Plan land use, urban design and other related policies
- Economic Development
 - Identification of opportunities for mobility hub locations
- Community Services Department
 - Planning and Heritage
 - ◆ Review of policies to ensure coordination and integration with cycling and pedestrian trail network

External Support Agencies:

- Metrolinx
- Ontario Ministry of Transportation
- GO Transit
- Town of Oakville
- City of Toronto
- Toronto Transit Commission
- Region of Halton



Dundas Corridor Rapid Transit Study

Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Conformity with Metrolinx Regional Transportation Plan ■ Better integration and co-ordination with transportation plans of neighbouring municipalities and transportation agencies ■ Better co-ordination with land use plans and urban design guidelines 		New		Improved over Current
		<ul style="list-style-type: none"> ■ Reduced dependency on the private automobile. ■ Increased use of active transportation modes (i.e. public transit, cycling and walking.) ■ Improved integration of higher-order transit and land use. ■ Improved inter-regional connectivity between the Town of Oakville and City of Toronto. 		<ul style="list-style-type: none"> ■ Targets to be developed through the study.
		2009	2010	2011
		Required Investment		
	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other (Move Ontario 2020)	\$ 3,000,000		
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			



Dundas Corridor Rapid Transit Study

Dependencies:	<ul style="list-style-type: none"> ■ Recruitment and/or secure services of training personnel
Risks:	<ul style="list-style-type: none"> ■ Coordination with Region of Halton, Town of Oakville, and City of Toronto and TTC for development of phasing strategy for implementation of higher-order transit along the Dundas Corridor may delay completion of study.
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Discussions with Region of Halton, Town of Oakville, City of Toronto, TTC and Metrolinx will need to occur.
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a City for the 21st Century



e³

What will be accomplished:	<ul style="list-style-type: none"> ■ The Mississauga Transit e³ Review will measure and evaluate: the effectiveness of this service in meeting current and future service expectations; the level of operational efficiency; and the extent to which Mississauga Transit service objectives are sustainable into the future. Understanding any evident performance gaps and exploring best practices will result in recommended strategies to achieve sustainable value for transit service. 			
When will it be accomplished:	<ul style="list-style-type: none"> ■ Years 2009 and 2010. 			
Major Milestones:	<ul style="list-style-type: none"> ■ Assessment of current state. ■ Definition of desired outcomes. ■ Plan to achieve outcomes. 			
Who is Accountable:	<ul style="list-style-type: none"> ■ Director of Mississauga Transit and Manager, Management Consulting 			
Who is Supporting:				
<ul style="list-style-type: none"> ■ Transit Management Team ■ T&W Business Services ■ Corporate Finance ■ Management Consulting 				
Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ A plan to ensure transit operates as effective, efficient, and economically as possible. 		New	Improved over Current	
		n/a	n/a	
Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues *			
	Total OPERATING			
	CAPITAL			
	Tax			
	Growth Based			
	Other *(Gas tax funding)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			



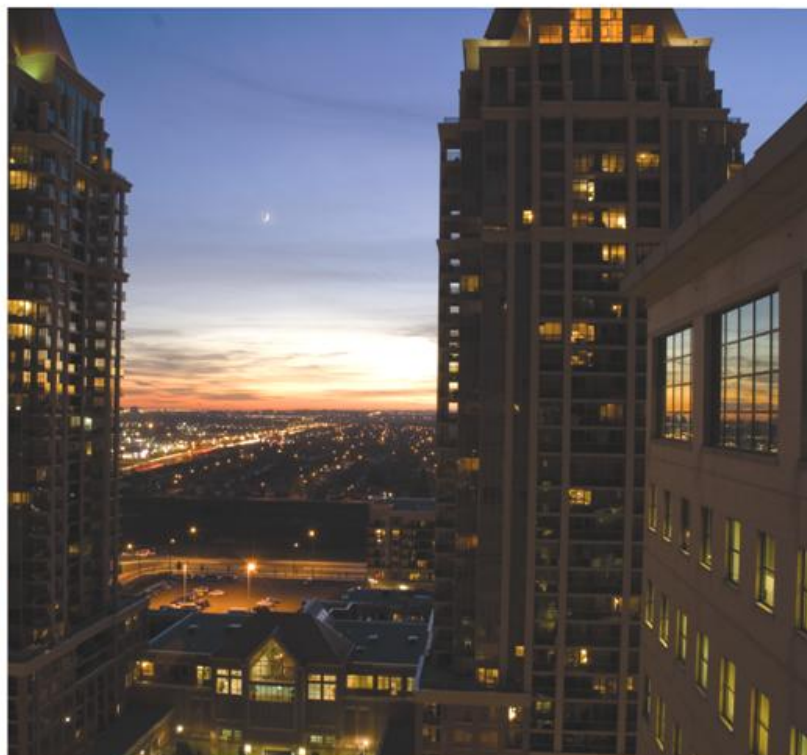
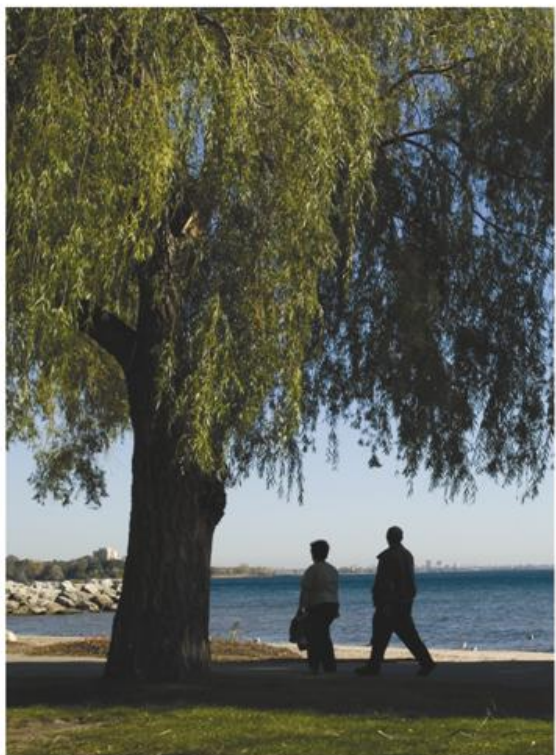
e³

Dependencies:	<ul style="list-style-type: none"> ■ Transit 2010
Risks:	<ul style="list-style-type: none"> ■ Sufficient time is not allocated to implement and follow up the e³ plan.
Risk Management Strategy:	<ul style="list-style-type: none"> ■ The Director is directly responsible for the Mississauga Transit e³ program.
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Building a Sustainable Business Plan ■ Implement E3 program to maximize efficiency, effectiveness and economy of services provided



Mississauga Transit

2009&2010businessplanandbudget



Budget

3 YEAR BUDGET AND FORECAST

	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	82,902,000	90,620,500	101,622,900	111,121,500
Other Operating Expenses	24,759,700	28,038,700	31,190,000	33,404,500
TOTAL COSTS	107,661,700	118,659,200	132,812,900	144,526,000
TOTAL REVENUES	(74,259,400)	(83,789,300)	(91,701,000)	(97,720,900)
NET COSTS	33,402,300	34,869,900	41,111,900	46,805,100
Allocations	2,696,700	3,213,900	3,346,900	3,488,300
NET of ALLOCATIONS	36,099,000	38,083,800	44,458,800	50,293,400

Human Resources Requirement

	Total FTE
2008 Establishment	1,104
2009 Budget Recommendation	1,183
2010 Budget Recommendation	1,248

Distribution

Program	2008	2009	2010
Transit	1,099	1178	1,243
BRT Office	5	5	5
Total Recommended	1,104	1,183	1,248

Mississauga Transit

2009&2010businessplanandbudget

BUDGET OVERVIEW TRANSIT

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	72,094,582	82,902,000	88,911,200	1,709,300	90,620,500	7,718,500	9.3%	99,940,600	1,682,300	101,622,900	11,002,400	12.1%
Staff Development Costs	135,853	123,500	123,500	(8,300)	115,200	(8,300)	-6.7%	115,200	1,800	117,000	1,800	1.6%
Communications Costs	63,335	88,400	88,400	0	88,400	0	0.0%	88,400	0	88,400	0	0.0%
Transportation Costs	16,754,808	18,944,500	21,818,800	200,600	22,019,400	3,074,900	16.2%	24,611,900	259,800	24,871,700	2,852,300	13.0%
Occupancy & City Costs	723,172	1,994,700	2,212,200	387,200	2,599,400	604,700	30.3%	2,690,700	126,100	2,816,800	217,400	8.4%
Equipment Costs & Maintenance Agreement	177,093	190,700	190,700	0	190,700	0	0.0%	190,700	0	190,700	0	0.0%
Contractor & Professional Services	567,087	540,800	818,800	0	818,800	278,000	51.4%	818,800	0	818,800	0	0.0%
Advertising & Promotions	5,612	7,400	7,400	0	7,400	0	0.0%	7,400	0	7,400	0	0.0%
Materials, Supplies & Other Services	1,978,224	2,113,600	2,151,000	43,000	2,194,000	80,400	3.8%	2,236,500	37,300	2,273,800	79,800	3.6%
Finance Other	(61,107)	5,400	5,400	0	5,400	0	0.0%	5,400	0	5,400	0	0.0%
Transfers	850,400	750,700	0	0	0	(750,700)	-100.0%	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	21,194,476	24,759,700	27,416,200	622,500	28,038,700	3,279,000	13.2%	30,765,000	425,000	31,190,000	3,151,300	11.2%
TOTAL EXPENDITURES	93,289,058	107,661,700	116,327,400	2,331,800	118,659,200	10,997,500	10.2%	130,705,600	2,107,300	132,812,900	14,153,700	11.9%
REVENUES												
Fees & Service Charges	(57,353,666)	(65,448,700)	(64,759,900)	(2,324,400)	(67,084,300)	(1,635,600)	-2.5%	(71,913,700)	(805,000)	(72,718,700)	(5,634,400)	-8.4%
Rents, Concessions & Franchise	(169,318)	(182,000)	(182,000)	0	(182,000)	0	0.0%	(182,000)	0	(182,000)	0	0.0%
Other Revenue	1,151	(8,528,700)	(14,198,900)	(2,324,100)	(16,523,000)	(7,994,300)	-93.7%	(17,808,100)	(992,200)	(18,800,300)	(2,277,300)	-13.8%
Transfers	(5,440,800)	(100,000)	0	0	0	100,000	100.0%	0	0	0	0	0.0%
TOTAL REVENUES	(62,962,633)	(74,259,400)	(79,140,800)	(4,648,500)	(83,789,300)	(9,529,900)	-12.8%	(89,903,800)	(1,797,200)	(91,701,000)	(7,911,700)	-9.4%
NET SERVICE IMPACT	30,326,425	33,402,300	37,186,600	(2,316,700)	34,869,900	1,467,600	4.4%	40,801,800	310,100	41,111,900	6,242,000	17.9%
Allocations	0	2,696,700	3,213,900	0	3,213,900	517,200	19.2%	3,346,900	0	3,346,900	133,000	4.1%
NET of ALLOCATIONS	30,326,425	36,099,000	40,400,500	(2,316,700)	38,083,800	1,984,800	5.5%	44,148,700	310,100	44,458,800	6,375,000	16.7%

Service Budget Highlights - Operating

2009 Highlights of the recommended budget include :

The recommended 2009 Total Operating Plan of \$118.7 million (gross) has increased by \$11 million, or 10.2%, over the 2008 revised total operating plan for the department. This increase is offset to a large extent by additional farebox and advertising revenues. In addition, an increase in the funding allocated from the provincial gas tax revenues will cover the incremental costs related to the service improvements and expansion. In 2009, the transfer from the Provincial Gas Tax Reserve Fund to Transit's operating budget will total \$16.5 million, an increase of \$8.0 million. The net service impact for 2009 is an increase of \$2.0 million, or 5.5%.

Transit operating highlights:

- Implementation of the Ridership Growth Strategy year 3 (RGS III) of a 5 year plan, with specific emphasis on:
 - Launching the pre-BRT backbone
 - Strengthening service on main corridors
 - Introducing more limited stop service
 - Rationalizing neighbourhood coverage
 - Resetting local feeders
 - Consolidating main corridors
 - Launching full BRT services
- The net cost of these Transit service improvements, as well as the balance of the 2008 service improvement costs (RGS II), are being funded by an increase of \$4 million, which represents an increased draw on the Provincial Gas Tax fund to offset growth related pressures.
- Current funding levels from the Province based on the allocation of 2 cents of the provincial gas tax should be sufficient to cover growth related operating costs up to, and including, 2010.

Service Budget Highlights - Operating

- Transit’s commitment and support to ongoing capital projects (Central Parkway expansion and renovation, Presto Farecard) is also increasing as these projects move forward.
- To implement and support these operating and capital initiatives and to ensure that base staffing levels are in place to meet daily service requirements, including the implementation of RGS year III, 73 new permanent and one contract conversion to permanent will be required. As well, the elimination of one temporary and one contract staff has been reflected in the overall complement for Transit. The new 2009 staff request for Transit RGS year III is as follows:

2009 Summary of New Staff Requests		
Operations	Transit Operators	55
	Operations Supervisor	1
	Training Officer	1
	Hastus User	1
Maintenance	Mechanical	5
	Building/Clerical/Stores	3
	Maintenance Supervisor	1
Service Delivery	Route Supervision	2
	Allocation	1
	Hastus User	1
	Transit Enforcement Officers	3
Total New Positions		74

Service Budget Highlights - Operating

- The proposed 2009 operating plan for Mississauga Transit provides for:
 - \$7.7 million in additional funding for labour costs
 - \$5.6 million of this increase relates to the balance of the pro-rated costs for 2008 service improvements that have been budgeted in 2009 and the 2009 portion of RGS III
 - A reduction of \$530,000 represents Transit route eliminations and frequency reductions
 - The balance, or \$2.6 million, covers collective agreement increases, economic adjustments, performance increases and related fringe benefit increases

Other significant operating cost increases include:

- The diesel fuel budget has increased by \$2.7 million. The various increases are related to the following:
 - \$1.9 million increase for diesel fuel represents a twenty cent increase/litre over the 2008 budgeted price/litre
 - \$610,000 for the balance of the pro-rated 2008 service improvements
 - \$320,000 million for the pro-rated 2009 RGS III

The significant revenue increases for 2009 consist of the following:

- Farebox revenues have increased by \$1.5 million, or 2 %, over the 2008 budget of \$61.8 million.
 - Additional revenue from fare increases total \$3.9 million.
 - Expanded service revenue accounts for \$2.3 million less a reduction of \$700,000 in route eliminations, resulting in net revenue of \$1.6 million.
 - A reduction of \$4 million to the existing farebox budget was completed to adjust the base to the forecasted 2008 year end results. This reduction will be fully offset by an additional \$4 million transfer from Provincial Gas Tax reserve fund in 2009.

Service Budget Highlights - Operating

- The 2009 fare increase is required to maintain Transit's revenue to cost (R/C) ratio in the 50 to 55% range. The details of the increase are:
 - Cash - \$0.25 to \$3.00 per ride
 - Tickets - \$0.10 per ticket for adults and students
 - Tickets - \$0.05 per ticket for seniors and children
 - Weekly passes - \$2.00 for student and adult categories
 - Monthly passes - \$4.00 for student and adult categories
 - Various increases in other fare categories, in keeping with the general fare increase
- The vehicle maintenance budget increased by \$220,000. The amount primarily consists of a 15% cost increase in the tire lease contract.
- The Occupancy and City cost budget was increased by \$604,700. This increase was primarily related to utility cost allocations related to the new Central Parkway Garage facility
- The Contactor & Professional Services budget was increased by \$278,000. The increase related to additional snow clearing at Transit's expanded Malton and Central Parkway facilities.

Service Budget Highlights - Operating

2010 Highlights of the recommended operating budget include :

- The proposed 2010 operating plan for Mississauga Transit provides for additional funding for the following labour cost increases:
 - \$1.9 million for the balance of the pro-rated costs for 2010 for the RGS year IV
 - \$3.2 million for the annualization of the RGS year III
 - \$2.4 million for the ATU collective agreement.

- The Diesel fuel budget has increased by \$2.6 million. The various increases are related to the following:
 - \$1.4 million increase for Diesel fuel represents a ten cent increase/litre from 2009 to 2010
 - \$803,000 for the balance of the RGS year III
 - \$346,000 representing the prorated RGS year IV

- The Occupancy and City cost budget has increased by \$217,400. The increase of \$163,000 is primarily related to utility cost allocations for the new Central Parkway Garage facility.

- The materials supplies and other services have increased by \$80,000. This increase represents the prorated amount related to the RGS year IV.

The 2010 revenue increase consists of the following:

- \$2.05 million represents the growth in forecasted ridership for RGS years 1 to 3. This amount includes an offset from the Provincial Gas Tax reserve fund.
- \$1.5 million from the 2010 prorated fare increase
- \$694,000 from the prorated 2010 RGS year IV
- \$650,000 from the annualization of the 2009 fare increases

Service Budget Highlights - Capital

The 2009 - 2018 capital budget and forecast recommends a net expenditure of \$60.4 million for 2009 and a total of \$483.5 million for the ten year period.

The 2009 - 2018 capital budget and forecast reflects an increase of \$24.1 million or 4.5% over the previous 10 year capital plan in the 2008-2017 capital budget and forecast.

2009 Highlights:

Transit Capital Highlights: A total of \$70.2 million (gross), \$60.4 million (net) is recommended for the 2009 Transit Capital budget.

- Mississauga Transit is faced with formidable challenges over the next several years to not only meet the pressures of daily service delivery but also to manage the following key initiatives:
 - Acquisition of 15 growth buses per year for use towards the implementation of the Ridership Growth Strategy
 - Central Parkway Campus Expansion and Renovation (completion expected in spring 2010)
 - Integrate implementation of various technology based projects needed to update Transit's core operational applications and provide automated performance measurement systems to improve service reliability, schedule adherence and provide real time information

- The planning and start of construction of Mississauga's portion of the Bus Rapid Transit (BRT) Project continues to advance in 2009 with:
 - The start of the detailed design phase which will allow for construction to start in 2009
 - Completion of construction and start of full operations continues to be on target for 2012
 - The City of Mississauga will continue to lead the design and construction of the BRT East segment (City Centre to Renforth Drive) while GO Transit will lead design and construction of BRT West segment (Winston Churchill Blvd. to Erin Mills Parkway)
 - Transit priority measures and upgraded passenger facilities along the Hurontario Street and Dundas Street corridors.

Service Budget Highlights - Capital

Significant projects included in the 2009 plan are:

- Transit facility expansion/renovation/upgrade (\$25.1 million)
Phase 3 (of 3) funding for the Central Parkway Maintenance Facility and Bus Storage expansion and renovation
- Bus acquisitions – 22 replacement and 15 growth buses (\$14.5 million)
- BRT detailed design, start of construction of the East Segment of the BRT (\$20.9 million)
- Transit 2010 initiative, integrating Transit Smart Bus technologies with Transit's Operational Systems – Phase 1 (of 3) funding (\$3.5 million)
- Dundas Street Corridor Study – priority phase for 10 kilometres from Hurontario Street to Kipling Subway Station (\$3 million)

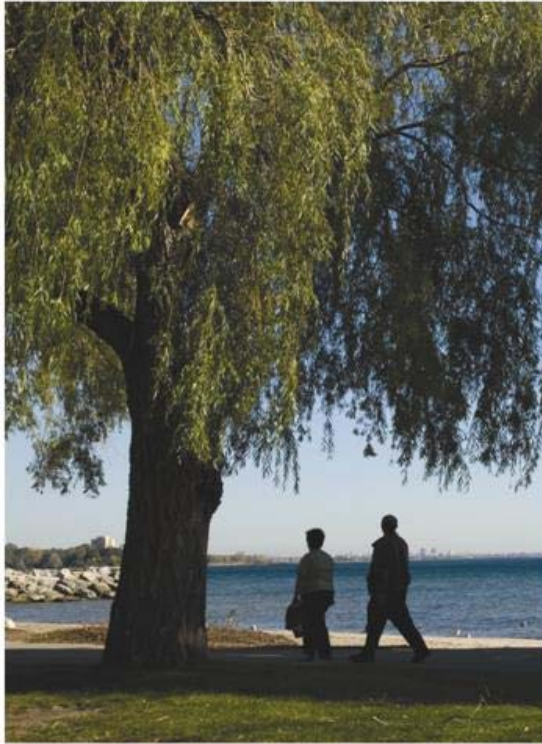
Highlights of the 10 year plan include:

Transit Capital Highlights : A total of \$623 million (gross), \$483.5 million (net)

- The design and construction of the Mississauga segment of the 403/Eglinton BRT (\$175.3 million)
- Total bus fleet replacements over ten years
 - 292 buses (\$136 million)
 - Hybrid technology under review
- Total bus fleet expansion over ten years
 - 94 forty foot buses, 22 sixty foot buses (Metrolinx funded) and 15 sixty foot BRT buses (\$79.1 million)

Mississauga Transit

2009&2010businessplanandbudget



Operating

2009 Explanation of Budget Changes

Program: Transit

Description of Program

This division/program administers and operates the transit system in the City of Mississauga. It includes on-street bus operations, on-street operational control, supervision, driver training, fleet maintenance, route maintenance, transit service development, customer relations, system bus scheduling, fleet allocation, and the BRT project office.

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	82,902,000	90,620,500	7,718,500	9.3%	<ul style="list-style-type: none"> - The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. - The budget was increased by \$3m to reflect the annualization of 63 positions for Year 2 of the Ridership Growth Strategy. These positions include 54 Transit Operators, 3 Mechanics, 4 General Service Persons, 1 Bodyman and 1 Route Supervisor. - The budget was increased by \$270k to reflect the annualization of 8 permanent support positions. These include 1 Transit Systems Specialist, 1 Operations Supervisor, 1 Parking Manager, 1 Maintenance Systems Analyst, 1 Service Delivery Administrative Assistant, 1 Transit Parts Technician, 1 Cost Model Analyst and 1 Transit Equipment Technician.

Mississauga Transit

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
LABOUR COST					<ul style="list-style-type: none"> - The budget was increased by \$38k to reflect the annualization of 3 contract positions. These positions include 1 Technical Business Analyst, 1 Garage Supervisor and 1 Transit Infrastructure Technologist. - The budget was decreased by (\$28k) to reflect the elimination of 1 Technical Business Analyst contract. - The budget was increased by \$1.6m to reflect the pro-rated cost of 62 new staff required for Year 3 of the Ridership Growth Strategy. These positions include 55 Transit Operators, 2 Mechanics, 1 Building & Route Service Person, 2 Route Supervisors, 1 Bodyman and 1 General Service Person . - The budget was increased by \$427k to reflect the pro-rated cost of 8 permanent support positions. These positions include 1 General Service Person Supervisor, 1 Operations Supervisor, 1 Training Officer, 1 Service Delivery Super User, 1 Maintenance Supervisor, 1 Allocator, 1 Maintenance Clerk and 1 Storekeeper. - The budget was increased by \$198k to reflect the addition of 3 Full Time and 1 Part Time Transit Enforcement Officers. - The budget was decreased by (\$528k) to reflect Transit Route Eliminations & Frequency Reductions.
Staff Development Costs	123,500	115,200	(8,300)	-6.7%	- The budget was decreased to reflect City wide Conference & Course reductions.

Mississauga Transit

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
Communication Costs	88,400	88,400	0	0.0%	
Transportation Costs	18,944,500	22,019,400	3,074,900	16.2%	<ul style="list-style-type: none"> - The budget was increased by \$606k to reflect additional Diesel Fuel for the annualization of Year 2 of the Ridership Growth Strategy. - The budget was increased by \$51k to reflect other operating expenditures for the annualization of Year 2 of the Ridership Growth Strategy. - The budget was increased by \$316k to reflect the pro-rated cost of Diesel fuel for Year 3 of the Ridership Growth Strategy. - The budget was increased by \$1.9m to reflect an increase in the price of Diesel fuel. - The budget was increased by \$317k to reflect increased vehicle maintenance costs. Items include Air Conditioning Inspections & Repairs, an increase in the cost of the tire lease contract and inflationary increases to inventory. - The budget was decreased by (\$139k) to reflect Transit Route Eliminations & Frequency Reductions.
Occupancy & City Costs	1,994,700	2,599,400	604,700	30.3%	<ul style="list-style-type: none"> - The budget was decreased by (\$54k) to reflect a decrease in electricity costs for Transit Bus Shelters. - Increased contract sweeping costs of the Central Parkway Garage facility. - Increase of \$430k reflects utilities costs for the New Central Parkway Garage facility.

Mississauga Transit

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
Equipment Costs & Maintenance Agreements	190,700	190,700	0	0.0%	
Contractor & Professional Services	540,800	818,800	278,000	51.4%	Increase of \$270k reflects need for additional snow removal at various Transit Facilities.
Advertising & Promotions	7,400	7,400	0	0.0%	
Materials, Supplies & Other Services	2,113,600	2,194,000	80,400	3.8%	- The budget increase relates to the following: - \$87k increase to reflect the new Amalgamated Transit Union Collective Agreement - \$43k increase reflects the pro-rated costs for other operating expenditures for Year 3 of the Ridership Growth Strategy - \$32k increase to reflect fare media printing costs - (\$100k) decrease represents the elimination of a 2007 Operating Budget Reserve
Finance Other	5,400	5,400	0	0.0%	
Transfers	750,700	0	(750,700)	-100.0%	- The budget was decreased by (\$751k) to reflect the elimination of residual Government of Ontario (GO) Transit reserve funding, which was being transferred to capital. This funding reduces the required Provincial Gas Tax draw.
OTHER OPERATING EXPENSES	24,759,700	28,038,700	3,279,000	13.2%	
TOTAL EXPENDITURES	107,661,700	118,659,200	10,997,500	10.2%	

Mississauga Transit

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
REVENUES					
Fees & Service Charges	(65,448,700)	(67,084,300)	(1,635,600)	-2.5%	The budget increase relates to the following: <ul style="list-style-type: none"> - \$379k increase to reflect revenue/cost increases from services introduced in Year 1 of the Ridership Growth Strategy - \$1.2m increase to reflect revenue/cost increases from services introduced in Year 2 of the Ridership Growth Strategy - \$727k increase to reflect pro-rated proceeds from services being introduced in Year 3 of the Ridership Growth Strategy - \$650k increase to reflect the annualization of the 2008 fare increase - \$1.5m increase to reflect the pro-rated proceeds of the 2009 fare increase - \$1.7m increase to reflect higher transit fare increases for 2009 - (\$4.6m) decrease to revenue adjustments - (\$103k) decrease to reflect Transit Route Eliminations & Frequency Reductions - \$140k increase to reflect the passenger shelter advertising contract and bus advertising
Rents, Concessions & Franchise	(182,000)	(182,000)	0	0.0%	

Mississauga Transit

2009 & 2010 business plan and budget

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2008	2009	Change in 2009		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2008 Restated Budget		
	\$	\$	\$	%	
Other Revenue	(8,528,700)	(16,523,000)	(7,994,300)	-93.7%	The budget increases are related to: - \$4m increase to reflect the increased draw on the Provincial Gas Tax funding for growth related pressures. - \$4m increase to offset a the farebox revenues adjustment.
Transfers	(100,000)	0	100,000	100.0%	- The elimination of a the Operating Budget Reserve.
TOTAL REVENUES	(74,259,400)	(83,789,300)	(9,529,900)	-12.8%	
Allocations	2,696,700	3,213,900	517,200	19.2%	The budget increases relate to the following: - Allocated cost increases from Transportation & Works Department's Business Services Division. Other allocations include increased Information Technology (IT) Maintenance costs and Facilities & Property Management (F&PM) Maintenance costs.
NET PROGRAM IMPACT	36,099,000	38,083,800	1,984,800	5.5%	

Mississauga Transit

2009 & 2010 business plan and budget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	90,620,500	101,622,900	11,002,400	12.1%	<ul style="list-style-type: none"> - The increase in permanent labour costs reflects adjustments for the following items: <ul style="list-style-type: none"> - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. - The budget was increased by \$3m to reflect the annualization of 61 positions for Year 3 of the Ridership Growth Strategy. These positions include 55 Transit Operators, 2 Mechanics, 2 Route Supervisors, 1 Bodyman and 1 General Service Person . - The budget was increased by \$206k to reflect the annualization of 12 permanent support positions. These positions include 1 Service Delivery Super User, 1 Maintenance Supervisor, 3 Transit Enforcement Officers, 1 Maintenance Clerk, 1 Storekeeper, 1 Operations Supervisor, 1 Operations Super User which converted from contract, 1 Training Officer, 1 Building & Route Service Person and 1 Allocator. - The budget was increased by \$10k to reflect the annualization of 1 part-time Transit Enforcement Officer. - The budget was decreased by (\$279k) to reflect the elimination of 6 contract positions. Reductions include 1 Greater Toronto Area (GTA) Farecard (PRESTO) Business Analyst, 1 Garage Supervisor, 1 Technical Business Analyst, 1 Greater Toronto Area (GTA) Farecard (PRESTO) Administrative Assistant, 1 2010 Information Technology (IT) Business Analyst and 1 Operations Super User.

Mississauga Transit

2009 & 2010 business plan and budget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
LABOUR COST					<ul style="list-style-type: none"> - The budget was increased by \$1.5m to reflect the pro-rated cost of 59 new staff required for Year 4 of the Ridership Growth Strategy. These positions include 55 Transit Operators, 2 Mechanics, 1 Route Supervisor and 1 General Service Person. - The budget was increased by \$209k to reflect the pro-rated cost of 5 permanent support positions. These positions include 1 Building & Route Service Person, 1 Maintenance Supervisor, 1 Allocator, 1 Maintenance Clerk and 1 Storekeeper. - The budget was increased by \$150k, representing 2 Contract Greater Toronto Area (GTA) Farecard (PRESTO) Trainers. - The budget was increased by \$101k to reflect the addition of 2 Full Time Transit Enforcement Officers. - The budget was decreased by (\$325k) to reflect Transit Route Eliminations & Frequency Reductions.
Staff Development Costs	115,200	117,000	1,800	1.6%	
Communication Costs	88,400	88,400	0	0.0%	
Transportation Costs	23,019,400	25,871,700	2,852,300	12.4%	<ul style="list-style-type: none"> - The budget was increased by \$802k to reflect additional Diesel Fuel for the annualization of Year 3 of the Ridership Growth Strategy. - The budget was increased by \$55k to reflect other operating expenditures for the annualization of Year 3 of the Ridership Growth Strategy.

Mississauga Transit

2009 & 2010 business plan and budget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
Transportation Costs					<ul style="list-style-type: none"> - The budget was increased by \$346k to reflect the pro-rated cost of Diesel fuel for Year 4 of the Ridership Growth Strategy. - The budget was increased by \$1.5m to reflect an increase in the price of Diesel fuel. - The budget was increased by \$285k to reflect increased vehicle maintenance costs. Items include tire lease contract and inflationary increases to inventory. - The budget was decreased by (\$110k) to reflect Transit Route Eliminations & Frequency Reductions.
Occupancy & City Costs	2,599,400	2,816,800	217,400	8.4%	- The budget increase was primarily due to the increase in cost allocations for the New Central Parkway Garage facility.
Equipment Costs & Maintenance Agreements	190,700	190,700	0	0.0%	
Contractor & Professional Services	818,800	818,800	0	0.0%	
Advertising & Promotions	7,400	7,400	0	0.0%	
Materials, Supplies & Other Services	2,194,000	2,273,800	79,800	3.6%	The budget increases relates to the following: <ul style="list-style-type: none"> - \$22k increase to reflect other operating expenditures for the annualization of Year 3 of the Ridership Growth Strategy - \$35k increase to reflect the pro-rated costs of other operating expenditures for Year 4 of the Ridership Growth Strategy - \$23k increase to reflect the new Amalgamated Transit Union Collective Agreement.
Finance Other	5,400	5,400	0	0.0%	
OTHER OPERATING EXPENSES	29,038,700	32,190,000	3,151,300	10.9%	
TOTAL EXPENDITURES	119,659,200	133,812,900	14,153,700	11.8%	

Mississauga Transit

2009&2010businessplanandbudget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
REVENUES					
Fees & Service Charges	(68,084,300)	(73,718,700)	(5,634,400)	-8.3%	<p>The budget increase relates to the following:</p> <ul style="list-style-type: none"> - \$407k increase to reflect revenue/cost increases for services introduced in Year 1 of the Ridership Growth Strategy - \$417k increase to reflect revenue/cost increases for services introduced in Year 2 of the Ridership Growth Strategy - \$1.2m increase to reflect revenue/cost increases for services introduced in Year 3 of the Ridership Growth Strategy - \$694k increase to reflect the pro-rated proceeds for services being introduced in Year 4 of the Ridership Growth Strategy - \$650k increase to reflect the annualization of the 2009 fare increase - \$200k increase to reflect the annualization of transit fare increases for 2009 - \$1.5m increase to reflect the pro-rated proceeds of the 2010 fare increase - (\$89k) decrease to reflect Transit Route Eliminations & Frequency Reductions - \$500k increase to reflect a nominal increase in rides per capita - \$100k increase to reflect the Transit passenger shelter advertising contract revenue increase.

Mississauga Transit

2009 & 2010 business plan and budget

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
REVENUES					
Rents, Concessions & Franchise	(182,000)	(182,000)	0	0.0%	The budget increases relate to the following: - \$3m increase to reflect the increased draw on the Provincial Gas Tax fund which partially offsets growth related pressures - (\$500k) decrease to reflect a reduction in the amount of Provincial Gas Tax funding.
Other Revenue	(16,523,000)	(18,800,300)	(2,277,300)	-13.8%	
TOTAL REVENUES	(84,789,300)	(92,701,000)	(7,911,700)	-9.3%	
Allocations	3,213,900	3,346,900	133,000	4.1%	Allocated cost increases from Transportation & Works Department's Business Services Division.
NET PROGRAM IMPACT	38,083,800	44,458,800	6,375,000	16.7%	

Mississauga Transit

2009&2010businessplanandbudget

2009 Summary of Program Directions Transit

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
2009 Pro-Rated Ridership Growth Strategy (RGS)	71	2,418,100	-	2,418,100	May 1, 2009	J-10
Transit Enforcement Unit (RGS)	4	203,100	(203,100)	-	March 1, 2009	J-67
Utility Cost Increases for Transit Campus Facility Expansion (RGS)		430,000	(430,000)	-	January 1, 2009	J-68
Total Division/Service Base Budget Impacts	75	3,051,200	(633,100)	2,418,100		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
2009 Pro-Rated Ridership Growth Strategy (RGS)		-	(2,418,100)	(2,418,100)	May 1, 2009	J-10
Higher Transit Fare Increase for 2009 to Moderate the Budgetary Impact of the Major Increase in the Price of Diesel Fuel		-	(700,000)	(700,000)	January 26, 2009	J-69
Total Division/Service Base Budget Impacts	0	-	(3,118,100)	(3,118,100)		

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Transit Route Eliminations and Frequency Reductions		(666,500)	102,700	(563,800)	January 5, 2009	J-70
Reduce Spending on Staff Courses and Conferences		(10,100)	-	(10,100)	January 1, 2009	J-71
Total Division/Service Base Budget Impacts	0	(676,600)	102,700	(573,900)		

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Utility Cost Decreases - Electricity and Natural Gas		(42,800)	-	(42,800)	January 1, 2009	J-72
Total Division/Service Base Budget Impacts	0	(42,800)	-	(42,800)		

2009 Service Change

Transit Enforcement Unit

Service: Transit **Type of Change:** Program Additions or New Staff

Strategic Pillar: Developing a Transit Oriented City **Division:** Transit **Effective Date:** March 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$641,400	\$197,900	\$39,700	
Operating Expenses	13,500	5,200		
Revenue	(496,600)	(203,100)	(39,700)	
Net Cost	\$158,300	\$0	\$0	\$0
FTE		4		

FTE:

Permanent

3

Temporary

1

Details of Service Change

Recognizing the numerous dangerous situations that the existing Transit Enforcement Officers (TEOs) find themselves on a daily basis, a recommendation has been made to increase the unit by 3 Full Time TEOs and 1 Part Time TEO with a March 1, 2009 start date. This will allow for increased officer coverage to allow officers to work in pairs at the City Center Transit Terminal. The costs of these positions are being offset by Provincial Gas Tax funding.

Service Impact

In 2007 funding was approved for the establishment of a dedicated Transit Enforcement Unit comprising a manager, eight full-time officers, and one part-time officer. The Transit Enforcement Unit was created to establish a more secure environment for Mississauga Transit employees and customers both on buses and at terminals/facilities as well as to combat fare fraud. Transit Enforcement Officers are responsible for conducting proactive patrols of the entire Mississauga Transit System. Officers are on the look-out for violations of the Transit By-Law, Facility Regulations, criminal activity, trespassers, health & safety hazards and maintenance problems. TEOs also respond to emergencies as they arise throughout the system.

This increase in staff for the unit will allow for better delivery of services while increasing the level of personal security for the officers.

2009 Service Change

Utility Cost Increases for Transit Campus Facility Expansion

Service: Transit **Type of Change:** Program Additions or New Staff

Strategic Pillar: Developing a Transit Oriented City **Division:** Transit

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	1,498,000	430,000		
Revenue		(430,000)		
Net Cost	\$1,498,000	\$0	\$0	\$0
FTE				

FTE:

Permanent
Temporary

Details of Service Change

Utility cost increases related to the Transit Campus Facility Expansion. Estimated increases include \$187,400 for electricity, \$233,400 for natural gas & \$9,200 for water/sewer.

Service Impact

No impact to service levels is expected

2009 Service Change

Higher Transit Fare Increase for 2009 to Moderate the Budgetary Impact of the Major Increase in the Price of Diesel Fuel

Service: Transit Type of Change: New Revenues
 Strategic Pillar: Developing a Transit Oriented Division: Transit Effective Date: January 26, 2009
 City

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue	(61,830,000)	(700,000)		
Net Cost	(\$61,830,000)	(\$700,000)	\$0	\$0
FTE				

FTE:
 Permanent
 Temporary

Details of Service Change

The preliminary budget submission for 2009 included a "normal" transit fare increase (10 cents per ticket, \$1 for weekly passes, \$4 for monthly passes, etc. AND a 25 cent increase to the cash fare, to \$3.00). Revised scenario would double this fare increase (20 cents per ticket, \$2 for weekly passes, etc. with No further increase to the cash fare). This additional increase is required to maintain the revenue to cost (R/C) ratio for Transit's operations in the 50 - 55% range.

Service Impact

May drive off some ridership, resulting in lower than forecasted revenue. Increase in cash fare to \$3.00 will also likely encourage riders to move to lower cost options such as tickets or passes.

2009 Service Change

Transit Route Eliminations and Frequency Reductions

Service: Transit **Type of Change:** Program Reductions

Strategic Pillar: Developing a Transit Oriented City **Division:** Transit

Effective Date: January 5, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$58,808,000	(\$527,800)	(\$325,100)	
Operating Expenses	13,580,200	(138,700)	(110,200)	
Revenue	(61,830,000)	102,700	89,000	
Net Cost	\$10,558,200	(\$563,800)	(\$346,300)	\$0
FTE				

FTE:

Permanent

Temporary

Details of Service Change

Mississauga Transit has conducted a system wide review of route performance with a view towards eliminating or reducing service levels on poor performing transit routes. Based on a system wide review using the 2008 ridership data, the final recommendations for the service reduction are:

- Route Elimination: 15B, 43, 74, 37, 37A, 60 and 63
- Late Evening Frequency Reduction: Routes 5, 26 and 48

Based on the implementation plan listed below, the estimated savings on the 2009 operating budget will be \$563,800 with annualization of savings into the 2010 operating budget of \$346,300.

- January 5th, 2009: cancel Route 74
- January 26th, 2009: reduce late evening frequency of Route 26 & Route 48
- March 23rd, 2009: cancel Route 15B & 60 and reduce late evening frequency of Route 5
- May 19th, 2009: cancel Route 63
- July 6th, 2009: cancel Route 43
- October 19th, 2009: cancel Route 37 & 37A

Service Impact

May drive off some ridership, resulting in lower than forecasted revenue.

2009 Service Change

Reduce Spending on Staff Courses and Conferences

Service: Transit Type of Change: Program Reductions

Strategic Pillar: Developing a Transit Oriented City Division: Transit

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	88,200	(10,100)		
Revenue				
Net Cost	\$88,200	(\$10,100)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

Details of Service Change

Cut the staff courses and conferences budgets by 25% across the City. Reduce average funding from \$325 per employee to \$260 per employee. Staff will continue to closely monitor and restrict out of province travel to ensure that it is kept to the absolute minimum.

Service Impact

Courses and conferences are a tool to ensure that city staff have up to date information and training to conduct their day to day work. It also provides a medium for information sharing and networking. By restricting courses and conferences, these benefits will also be reduced.

2009 Service Change

Utility Cost Decreases - Electricity and Natural Gas

Service: **Transit** Type of Change: **Efficiencies / Reserve Transfers**

Strategic Pillar: Division: **Transit** Effective Date: **January 1, 2009**

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	1,498,000	(42,800)		
Revenue				
Net Cost	\$1,498,000	(\$42,800)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

Details of Service Change

The Facilities & Property Management Division of the Corporate Services Department has projected savings in utilities costs from the open market purchase plan and energy retrofit initiatives. These savings are then distributed to other departments as part of the direct cost allocation program.

Service Impact

No impact to service levels is expected.

Mississauga Transit

2009&2010businessplanandbudget

2010 Summary of Program Directions

Transit

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
2010 Pro-Rated Ridership Growth Strategy (RGS)	67	2,313,400	-	2,313,400	May 1, 2010	J-10
Transit Enforcement Unit (RGS)	2	103,100	-	103,100	March 1, 2010	J-74
Utility Cost Increases for Transit Campus Facility Expansion (RGS)		163,000	(163,000)	-	January 1, 2010	J-75
Total Division/Service Base Budget Impacts	69	2,579,500	(163,000)	2,416,500		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
2010 Pro-Rated Ridership Growth Strategy (RGS)		-	(1,523,200)	(1,523,200)	May 1, 2010	J-10
Higher Transit Fare Increase for 2009 to Moderate the Budgetary Impact of the Major Increase in the Price of Diesel Fuel		-	(200,000)	(200,000)	January 1, 2010	J-76
Total Division/Service Base Budget Impacts	0	-	(1,723,200)	(1,723,200)		

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Transit Route Eliminations and Frequency Reductions		(435,300)	89,000	(346,300)	January 1, 2010	J-77
Total Division/Service Base Budget Impacts	0	(435,300)	89,000	(346,300)		

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Utility Cost Decreases - Electricity and Natural Gas		(36,900)	-	(36,900)	January 1, 2010	J-78
Total Division/Service Base Budget Impacts	0	(36,900)	-	(36,900)		

Mississauga Transit

2009&2010businessplanandbudget

2010 Service Change

Transit Enforcement Unit

Service: Transit **Type of Change:** Program Additions or New Staff

Strategic Pillar: Developing a Transit Oriented City **Division:** Transit **Effective Date:** March 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour		\$854,500	\$100,500	
Operating Expenses		18,700	2,600	
Revenue				
Net Cost			\$103,100	\$0
FTE			2	

FTE:

Permanent

2

Temporary

Details of Service Change

Recognizing the numerous dangerous situations that the existing Transit Enforcement Officers (TEOs) find themselves on a daily basis, a recommendation has been made to increase the unit by 2 Full Time TEOs with a March 1, 2010 start date. This will allow for increased officer coverage to allow officers to work in pairs at the City Center Transit Terminal and enable two mobile officers to be on duty at the same time. The remaining balance of the Provincial Gas Tax funding has been set aside to cover the annualization of RGS year 3 costs. As a result, tax funding is required for these additional Transit Enforcement positions.

Service Impact

In 2007 funding was approved for the establishment of a dedicated Transit Enforcement Unit comprising a manager, eight full-time officers and one part-time officer. The Transit Enforcement Unit was created to establish a more secure environment for Mississauga Transit employees and customers both on buses and at terminals/facilities as well as to combat fare fraud. Transit Enforcement Officers are responsible for conducting proactive patrols of the entire Mississauga Transit System. Officers are on the look-out for violations of the Transit By-Law, Facility Regulations, criminal activity, trespassers, health & safety hazards and maintenance problems. TEOs also respond to emergencies as they arise throughout the system.

This increase in staff for the unit will allow for better delivery of services while increasing the level of personal security for the officers.

2010 Service Change

Higher Transit Fare Increase for 2009 to Moderate the Budgetary Impact of the Major Increase in the Price of Diesel Fuel

Service: Transit **Type of Change:** New Revenues
Strategic Pillar: Developing a Transit Oriented City **Division:** Transit **Effective Date:** January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses				
Revenue		64,325,600	(200,000)	
Net Cost		\$64,325,600	(\$200,000)	\$0
FTE				

FTE:
 Permanent
 Temporary

Details of Service Change

Annualization of the January 26, 2009 fare increase.

Service Impact

May drive off some ridership, resulting in lower than forecasted revenue. Increase in cash fare to \$3.00 will also likely encourage riders to move to lower cost options such as tickets or passes. Offsetting these possible revenue reductions is the substantial increase in fuel costs, and the likelihood that gradually, over time, "marginal" car owners will start moving over to public transit.

2010 Service Change

Transit Route Eliminations and Frequency Reductions

Service: Transit **Type of Change:** Program Reductions

Strategic Pillar: Developing a Transit Oriented City **Division:** Transit

Effective Date: January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour		\$64,849,500	(\$325,100)	
Operating Expenses		17,263,400	(110,200)	
Revenue		(64,325,600)	89,000	
Net Cost		\$17,787,300	(\$346,300)	\$0
FTE				

FTE:

Permanent
Temporary

Details of Service Change

Mississauga Transit has conducted a system wide review of route performance with a view towards eliminating or reducing service levels on poor performing transit routes. Based on a system wide review using the 2008 ridership data, the final recommendations for the service reduction are:

- Route Elimination: 15B, 43, 74, 37, 37A, 60 and 63
- Late Evening Frequency Reduction: Routes 5, 26 and 48

Based on the implementation plan listed below, the estimated savings on the 2009 operating budget will be \$563,800 with annualization of savings into the 2010 operating budget of \$346,300.

- January 5th, 2009: cancel Route 74
- January 26th, 2009: reduce late evening frequency of Route 26 & Route 48
- March 23rd, 2009: cancel Route 15B & 60 and reduce late evening frequency of Route 5
- May 19th, 2009: cancel Route 63
- July 6th, 2009: cancel Route 43
- October 19th, 2009: cancel Route 37 & 37A

Service Impact

2010 Service Change

Utility Cost Decreases - Electricity and Natural Gas

Service: Transit **Type of Change:** Efficiencies / Reserve Transfers

Strategic Pillar: **Division:** Transit **Effective Date:** January 1, 2010

Financial Impact	2008	2009 Budget	2010 Change	2011 Change
Labour				
Operating Expenses		2,077,700	(36,900)	
Revenue				
Net Cost	\$0	\$2,077,700	(\$36,900)	\$0
FTE				

FTE:
 Permanent
 Temporary

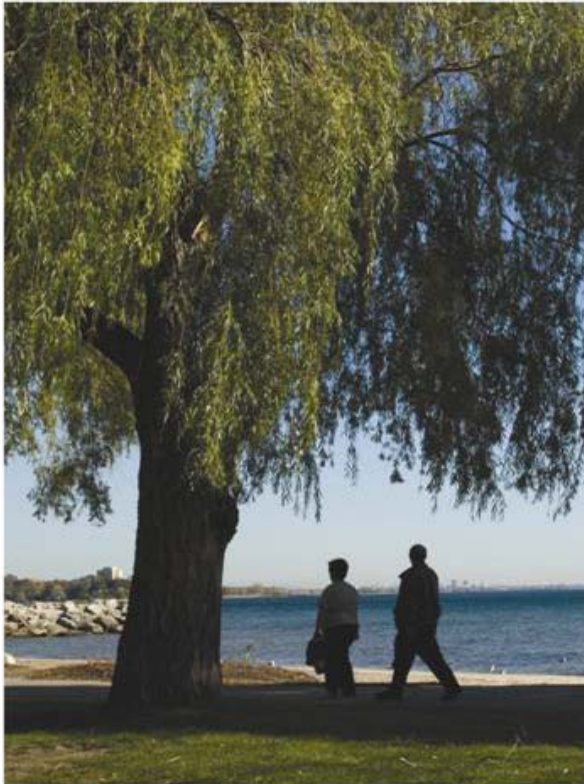
Details of Service Change

The Facilities & Property Management Division of the Corporate Services Department has projected savings in utilities costs from the open market purchase plan and energy retrofit initiatives. These savings are then distributed to other departments as part of the direct cost allocation program.

Service Impact

Mississauga Transit

2009&2010businessplanandbudget



Capital

Transit Service
 2009 - 2018 Net Capital Expenditures By Program
 (000's)

Transit	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings	25,100	20	3,100	10,040	30,040	20,040	40	40	40	40	88,500
Buses	13,676	41,387	19,129	12,863	13,287	13,070	12,670	16,776	16,736	21,959	181,553
Higher Order Transit	16,980	57,524	22,381	12,350	0	0	0	0	0	0	109,235
On-street Facilities	325	475	275	325	375	190	20,140	20,290	20,275	20,275	82,945
Other Transit	3,600	8,000	3,600	0	0	100	0	0	100	0	15,400
Vehicle and Equipment	710	575	645	420	495	450	1,045	730	480	280	5,830
Total Net Expenditures	60,391	107,981	49,130	35,998	44,197	33,850	33,895	37,836	37,631	42,554	483,463

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Buildings

This program provides funding for new facility construction including the Central Parkway Campus Expansion and Renovation project, a 3rd Transit Facility in the North West quadrant of the City. As well, this program provides funding for minor facility repairs and maintenance for transit facilities.

Buildings	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit New Construction	25,100	0	3,100	10,000	30,000	20,000	0	0	0	0	88,200
Transit Minor Improvements	0	20	0	40	40	40	40	40	40	40	300
Total Net Expenditures	25,100	20	3,100	10,040	30,040	20,040	40	40	40	40	88,500

Project Listing

Program: Buildings

Transit Minor Improvements

Year	Project	Description	Net Cost ('000's)
2010	Transit Facility Repairs (Minor)	General Facility Repairs	20
2012	Transit Facility Repairs (Minor)	General Facility Repairs	40
2013	Transit Facility Repairs (Minor)	General Facility Repairs	40
2014	Transit Facility Repairs (Minor)	General Facility Repairs	40
2015	Transit Facility Repairs (Minor)	General Facility Repairs	40
2016	Transit Facility Repairs (Minor)	General Facility Repairs	40
2017	Transit Facility Repairs (Minor)	General Facility Repairs	40
2018	Transit Facility Repairs (Minor)	General Facility Repairs	40
Total			300

Project Listing

Program: Buildings

Transit New Construction

Year	Project	Description	Net Cost ('000's)
2009	Transit Central Parkway Campus Expansion & Refurbishment	Phase 3 Construction	25,100
2011	Transit City Centre Transit Terminal # 2	Construction	1,100
2011	Transit Facility # 3	Design	2,000
2012	Transit Facility # 3	Construction	10,000
2013	Transit Facility # 3	Construction	30,000
2014	Transit Facility # 3	Construction	20,000
Total			88,200

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Buses

This program provides funding for initiatives within the 10 year plan which include:

Bus Replacement – Replacement of Transit buses which have reached the end of their useful lives and are no longer cost effective for service.

Fleet Expansion – Annual provisions for growth related buses funded via Development Charges (DC) and for growth buses related to the Ridership Growth Strategy (RGS).

Bus Equipment

- Various Transit Smart Bus Technologies;
- Full system implementation of the Transit GTA Farecard (Presto);
- Various Transit Security Improvements/Enhancements;
- Full replacement of the Transit Radio System and annual provisions for growth;
- Annual provisions for the acquisition of Transit Fareboxes related to growth;

Bus Major Maintenance – Annual provisions for rebuilds and replacements of major bus components including engines and transmissions.

Buses	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bus Equipment	412	8,452	3,392	202	130	130	130	130	130	130	13,238
Bus - Major Maintenance	1,600	1,200	1,300	1,400	1,800	2,500	2,100	1,900	1,860	1,860	17,520
Bus Replacement	5,784	6,150	10,765	7,589	7,685	6,768	6,768	11,074	11,074	16,297	89,954
Fleet Expansion	5,880	25,585	3,672	3,672	3,672	3,672	3,672	3,672	3,672	3,672	60,841
Total Net Expenditures	13,676	41,387	19,129	12,863	13,287	13,070	12,670	16,776	16,736	21,959	181,553

Project Listing

Program: Buses

Bus Equipment

Year	Project	Description	Net Cost ('000's)
2009	Transit Radio System Acquisitions - Growth	Radios for (15) 2009 growth buses	150
2009	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2009 growth buses	162
2009	Transit Security Improvements/Enhancements	Various security initiatives	100
2010	Transit Radio System Acquisitions - Replacement	New System - To replace radios in 2010	2,500
2010	Transit Radio System Acquisitions - Growth	Radios for (7) 2010 growth buses	70
2010	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2010 growth buses	162
2010	Transit GTA Farecard (PRESTO)	Full system implementation - Phase 2	4,220
2010	Transit Security Improvements/Enhancements	Various security initiatives	1,500
2011	Transit Radio System Acquisitions - Growth	Radios for (8) 2011 growth buses	80

Project Listing

Program: Buses

Bus Equipment

Year	Project	Description	Net Cost ('000's)
2011	Transit Farebox Acquisitions - Growth	Fareboxes for (30) growth buses	412
2011	Transit Customer Information Interfaces	Interactive Voice Recognition (IVR) trip planning, link to click n' ride and shelters with information displays	1,500
2011	Transit Security Improvements/Enhancements	Various security initiatives	1,400
2012	Transit Radio System Acquisitions - Growth	Radios for (8) 2012 growth buses	40
2012	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2012 growth buses	162
2013	Transit Radio System Acquisitions - Growth	Radios for (8) 2013 growth buses	40
2013	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2013 growth buses	90
2014	Transit Radio System Acquisitions - Growth	Radios for (8) 2014 growth buses	40
2014	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2014 growth buses	90

Project Listing

Program: Buses

Bus Equipment

Year	Project	Description	Net Cost ('000's)
2015	Transit Radio System Acquisitions - Growth	Radios for (8) 2015 growth buses	40
2015	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2015 growth buses	90
2016	Transit Radio System Acquisitions - Growth	Radios for (8) 2016 growth buses	40
2016	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2016 growth buses	90
2017	Transit Radio System Acquisitions - Growth	Radios for (8) 2017 growth buses	40
2017	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2017 growth buses	90
2018	Transit Farebox Acquisitions - Growth	Fareboxes for (8) 2017 growth buses	90
2018	Transit Radio System Acquisitions - Growth	Radios for (8) 2018 growth buses	40
Total			13,238

Project Listing

Program: Buses

Bus - Major Maintenance

Year	Project	Description	Net Cost ('000's)
2009	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,600
2010	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,200
2011	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,300
2012	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,400
2013	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,800
2014	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	2,500

Project Listing

Program: Buses

Bus - Major Maintenance

Year	Project	Description	Net Cost ('000's)
2015	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	2,100
2016	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,900
2017	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,860
2018	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,860
Total			17,520

Project Listing
Program: Buses

Bus Replacement

Year	Project	Description	Net Cost ('000's)
2009	Transit Bus Acquisitions - Replacement	Replace (22) 1992,1993 - 40' buses	5,784
2010	Transit Bus Acquisitions - Replacement	Replace (20) 1998 - 40' buses	6,150
2011	Transit Bus Acquisitions - Replacement	Replace (35) 1997 - 40' buses	10,765
2012	Transit Bus Acquisitions - Replacement	Replace (10) 2001 - 60' buses	5,548
2012	Transit Bus Acquisitions - Replacement	Replace (11) 1998 - 40' buses	2,041
2013	Transit Bus Acquisitions - Replacement	Replace (14) 2001 & Replace 1998 (11) - 40' buses	7,685
2014	Transit Bus Acquisitions - Replacement	Replace (22) 2003 - 40' Buses	6,768
2015	Transit Bus Acquisitions - Replacement	Replace (22) 2003 - 40' Buses	6,768

Project Listing

Program: Buses

Bus Replacement

Year	Project	Description	Net Cost ('000's)
2016	Transit Bus Acquisitions - Replacement	Replace (36) 2005 - 40' Buses	11,074
2017	Transit Bus Acquisitions - Replacement	Replace (36) 2005 - 40' Buses	11,074
2018	Transit Bus Acquisitions - Replacement	Replace (53) 2006 - 40' Buses	16,297
Total			89,954

Fleet Expansion

Year	Project	Description	Net Cost ('000's)
2009	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2009	3,136
2009	Transit Bus Acquisitions - Growth	(7) 40' buses for 2009 Growth Strategy	2,744
2010	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2010	3,672

Project Listing

Program: Buses

Fleet Expansion

Year	Project	Description	Net Cost ('000's)
2010	Transit Bus Acquisitions - Growth	(7) 40' buses for 2009 Growth Strategy	3,213
2010	Transit Bus Acquisitions - Growth	(22) 60' buses for 2010 MetroLinx	18,700
2011	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2011	3,672
2012	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2012	3,672
2013	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2013	3,672
2014	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2014	3,672
2015	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2015	3,672
2016	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2016	3,672
2017	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2017	3,672
2018	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2018	3,672
Total			60,841

**2009 - 2018 Net Capital Expenditures by Program and Sub-Program
(000's)**

Description of Program

High Order Transit

This program provides for the preliminary & detailed design, construction of the transitway and terminals for Mississauga's portion of the Bus Rapid Transitway (BRT). This new roadway will eventually transverse the city and provide a rapid bus only transitway from Winston Churchill Boulevard in the West to Renforth Drive in the East along the Highway 403 hydro corridor and Eglinton Avenue. Funding for the acquisition of fifteen 60 –foot BRT buses is also included.

Higher Order Transit	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bus Rapid Transit	13,980	54,374	22,381	12,350	0	0	0	0	0	0	103,085
Hurontario Corridor	3,000	3,150	0	0	0	0	0	0	0	0	6,150
Total Net Expenditures	16,980	57,524	22,381	12,350	0	0	0	0	0	0	109,235

Project Listing

Program: Higher Order Transit

Bus Rapid Transit

Year	Project	Description	Net Cost ('000's)
2009	Transit BRT	Construction	13,980
2010	Transit BRT	Construction	54,374
2011	Transit BRT	Construction	22,381
2012	Transit BRT - Bus Acquisition	(15) 60' buses for BRT in 2010	12,160
2012	Transit BRT - Bus Radio System Acquisitions	Radios for (15) for BRT Buses	40
2012	Transit BRT - Farebox Acquisitions	Fareboxes for (15) BRT buses	150
Total			103,085

Project Listing

Program: Higher Order Transit

Hurontario Corridor

Year	Project	Description	Net Cost ('000's)
2009	Transit Dundas Corridor Study - Phase	Dundas Corridor - rapid transit feasibility and environmental assessment studies	3,000
2010	Transit Hurontario Corridor Study	Hurontario Corridor - rapid transit feasibility and environmental assessment studies	3,150
Total			6,150

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

On-street Facilities

This program provides funding for initiatives within the 10 year plan which include:

Mini Terminals, Bays and Bus Loops

- Various Transit/BRT priority measures;
- Mini Terminals/Bays/Bus Loops – replacement; and
- Transit Passenger Information – Display Systems/Signage/Solutions

Passenger Shelters, Pads and Signs – Annual provisions for the installation of additional bus stops, pads and signs along new routes and stops and the replacement of existing bus stops, pads and signs.

BRT Priority Measures- post BRT implementation to ensure traffic flow

On-Street Facilities	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Mini Terminals, Bay and Bus Loops	50	200	0	50	100	50	20,000	20,150	20,000	20,000	80,600
Passenger Shelters, Pads and Signs	275	275	275	275	275	140	140	140	275	275	2,345
Total Net Expenditures	325	475	275	325	375	190	20,140	20,290	20,275	20,275	82,945

Project Listing

Program: On-street Facilities

Mini Terminals, Bay and Bus Loops

Year	Project	Description	Net Cost ('000's)
2009	Transit Terminals - Security Cameras	Cameras for (1) Terminal in 2009	50
2010	Transit Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays and bus loops.	100
2010	Transit Passenger Information - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2010	Transit Terminals - Security Cameras	Cameras for (1) Terminal in 2010	50
2012	Transit Passenger Information - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2013	Transit Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays and bus loops.	100
2014	Transit Passenger Information - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2015	Transit/BRT Priority Measures	Various BRT priority measures	20,000
2016	Transit Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays and bus loops.	100

Project Listing

Program: On-street Facilities

Mini Terminals, Bay and Bus Loops

Year	Project	Description	Net Cost ('000's)
2016	Transit Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2016	Transit/BRT Priority Measures	Various BRT priority measures	20,000
2017	Transit/BRT Priority Measures	Various BRT priority measures	20,000
2018	Transit/BRT Priority Measures	Various BRT priority measures	20,000
Total			80,600

Project Listing

Program: On-street Facilities

Passenger Shelters, Pads and Signs

Year	Project	Description	Net Cost ('000's)
2009	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	135
2009	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2010	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	135
2010	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2011	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	135
2011	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2012	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	135
2012	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2013	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	135

Project Listing

Program: On-street Facilities

Passenger Shelters, Pads and Signs

Year	Project	Description	Net Cost ('000's)
2013	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2014	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2015	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2016	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2017	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	135
2017	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2018	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	135
2018	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
Total			2,345

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Other Transit

This program provides funding for comprehensive passenger marketing surveys conducted once every three years to solicit feedback from users and non-users of Transit.

Other Transit	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit Information Systems	3,600	8,000	3,500	0	0	0	0	0	0	0	15,100
Transit Surveys	0	0	100	100	100	0	0	0	0	0	300
Total Net Expenditures	3,600	8,000	3,600	100	100	0	0	0	0	0	15,400

Project Listing

Program: Other Transit

Transit Information Systems

Year	Project	Description	Net Cost ('000's)
2009	Transit Priority Consulting Work	Priority Consulting work for Hurontario Corridor and BRT	100
2009	Transit 2010	Integrated approach to the implementation of various technology based projects required to update Mississauga Transit core operational applications and provide automated performance measurements.	3,500
2010	Transit 2010	Integrated approach to the implementation of various technology based projects required to update Mississauga Transit core operational applications and provide automated performance measurements.	8,000
2011	Transit 2010	Integrated approach to the implementation of various technology based projects required to update Mississauga Transit core operational applications and provide automated performance measurements.	3,500
Total			15,100

Project Listing

Program: Other Transit

Transit Surveys

Year	Project	Description	Net Cost ('000's)
2011	Transit Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update the marketing plan.	100
2014	Transit Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update the marketing plan.	100
2017	Transit Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update the marketing plan.	100
Total			300

2009 - 2018 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Vehicles and Equipment

This program provides for the acquisition of additional or replacement equipment for Transit including equipment for the maintenance section. As well, this program provides funding for the acquisition of additional, or replacement, small vehicles for Transit including vehicles for maintenance, route supervisors, operator change-off vehicles and the Transit security unit.

Vehicles and Equipment	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit Equipment	410	380	100	145	145	145	145	145	145	145	1,905
Transit Vehicles	300	195	545	275	350	305	900	585	335	135	3,925
Total Net Expenditures	710	575	645	420	495	450	1,045	730	480	280	5,830

Project Listing

Program: Vehicles and Equipment

Transit Equipment

Year	Project	Description	Net Cost ('000's)
2009	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	100
2009	Transit Operating System (TOS) Replacement	Phase 2 - Replacement of Transit Operating System (TOS)	280
2009	Transit Planning/Modelling Software	Purchase of planning/modelling software	30
2010	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	100
2010	Transit Operating System (TOS) Replacement	Phase 3 - Replacement of Transit Operating System (TOS)	280
2011	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	100
2012	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2013	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2014	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145

Project Listing

Program: Vehicles and Equipment

Transit Equipment

Year	Project	Description	Net Cost ('000's)
2015	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2016	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2017	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2018	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
Total			1,905

Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2009	Transit Change-Off Vehicle Acquisitions - Growth	(1) Growth vehicles for 2009	25
2009	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2009	35
2009	Transit Route Supervisor Vehicle Acquisitions - Replacement	(4) Vehicles in 2009	140
2009	Transit Security Vehicles & Equipment - Growth	(2) Vehicles in 2009	100
2010	Transit Route Supervisor Vehicle Acquisitions - Growth	(2) Vehicles in 2010	70
2010	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2010	100
2010	Transit Change-Off Vehicle Acquisitions - Growth	(1) Growth vehicles for 2010	25
2011	Transit Change-Off Vehicle Acquisitions - Growth	(1) Growth vehicles for 2011	25
2011	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2011	35

Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2011	Transit Route Supervisor Vehicle Acquisitions - Replacement	(11) Vehicles in 2011	385
2011	Transit Security Vehicles & Equipment - Growth	(2) Vehicles in 2011	100
2012	Transit Change-Off Vehicle Acquisitions - Growth	(1) Growth vehicles for 2012	25
2012	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 2002 1 Ton Service Truck (CPKY) in 2012	80
2012	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2012	35
2012	Transit Route Supervisor Vehicle Acquisitions - Replacement	(1) Vehicle in 2012	35
2012	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2012	100
2013	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 2003 3/4 Ton Stockroom Truck (CPKY) in 2013	40
2013	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2013	35

Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2013	Transit Route Supervisor Vehicle Acquisitions - Replacement	(5) Vehicles in 2013	175
2013	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2013	100
2014	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 2005 3/4 Ton B&R Truck (CPKY) & (2) Coin Room Vans 2014	100
2014	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2014	35
2014	Transit Route Supervisor Vehicle Acquisitions - Replacement	(2) Vehicles in 2014	70
2014	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2014	100
2015	Transit Change-Off Vehicle Acquisitions - Replacement	(4) Replacement vehicles for 2015	100
2015	Transit Maintenance Vehicle Acquisitions - Replacement	(3) Cars, (1) 1/2 Ton & (1) 1 Ton Truck, 1 Full & (1)Mid Van	315

Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2015	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2015	35
2015	Transit Route Supervisor Vehicle Acquisitions - Replacement	(10) Vehicles in 2015	350
2015	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2015	100
2016	Transit Change-Off Vehicle Acquisitions - Replacement	(12) Replacement vehicles for 2016	300
2016	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 1/2 Ton B&R Truck & (1) 1 Ton Service Truck for Malton	115
2016	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2016	35
2016	Transit Route Supervisor Vehicle Acquisitions - Replacement	(1) Vehicle in 2016	35
2016	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2016	100
2017	Transit Change-Off Vehicle Acquisitions - Replacement	(1) Replacement vehicle for 2017	25

Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2017	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2017	35
2017	Transit Route Supervisor Vehicle Acquisitions - Replacement	(5) Vehicles in 2017	175
2017	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2017	100
2018	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2018	35
2018	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2018	100
Total			3,925

Mississauga Transit

2009&2010businessplanandbudget



Not Funded



Mississauga Transit

2009 & 2010 business plan and budget

Transit
 2009 - 2018 Not Funded - Net Capital Expenditures By Program
 (000's)

Service/Program	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	Total	Funding Sources
Transit Bus Acquisitions - Growth	\$ -	\$ -	\$ -	\$ 3,213	\$ 3,213	\$ 3,213	\$ 3,213	\$ 3,213	\$ 3,213	\$ 3,213	22,491	GAS-RFGTRGF
Transit BRT - Construction	-	11,600	24,784	16,130	-	-	-	-	-	-	52,514	TX-CRF
Total - Not Funded	0	11,600	24,784	19,343	3,213	3,213	3,213	3,213	3,213	3,213	75,005	