

Appendix 5 – Capital Forecast Summary 2011-2020

Business Plan & Budget Book 2011-2014

Mississauga Transit
2011 - 2020 Net Capital Expenditures By Program
(000's)

Transit	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings	1,500	640	40	2,040	10,040	30,040	20,040	40	40	40	64,460
Buses	23,215	13,272	18,321	17,018	20,198	21,044	21,004	28,337	17,123	44,804	224,336
Higher Order Transit	41,822	41,468	1,800	8	0	0	0	0	0	0	85,098
On-street Facilities	525	325	375	190	140	20,290	20,275	20,275	20,240	140	82,775
Other Transit	3,680	1,900	1,500	100	2,000	2,500	100	0	0	100	11,880
Vehicle and Equipment	330	855	500	310	490	1,130	565	545	265	525	5,515
Total Net Expenditures	71,072	58,460	22,536	19,666	32,868	75,004	61,984	49,197	37,668	45,609	474,064

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**Mississauga Transit
2011 - 2020 Net Capital Expenditures By Sub-Program
(000's)**

	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
Buildings	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit New Construction	1,500	600		2,000	10,000	30,000	20,000	0	0	0	64,100
Transit Minor Improvements	0	40	40	40	40	40	40	40	40	40	360
Total Net Expenditures	1,500	640	40	2,040	10,040	30,040	20,040	40	40	40	64,460

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Mississauga Transit - Project Listing

Program: Buildings

Transit Minor Improvements

Year	Project	Description	Net Cost ('000's)
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
2019	Transit Facility Repairs (Minor)	General Facility Repairs	40
2020	Transit Facility Repairs (Minor)	General Facility Repairs	40
Total			360

Transit New Construction

Year	Project	Description	Net Cost ('000's)
2011	Transit Malton Satellite Bus Storage Parking Refurbishing	Construction	1,500
2012	Transit City Centre Transit Terminal South	Construction	600
2014	Transit Facility # 3	Design	2,000
2015	Transit Facility # 3	Construction	10,000
2016	Transit Facility # 3	Construction	30,000
2017	Transit Facility # 3	Construction	20,000
Total			64,100

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2011 - 2020 Net Capital Expenditures By Sub-Program

(000's)

Buses	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bus Equipment	3,230	4,388	130	1,150	5,150	150	150	150	150	150	14,798
Bus - Major Maintenance	1,000	1,100	1,800	2,500	2,100	1,900	1,860	1,860	1,860	1,860	17,840
Bus Replacement	15,105	7,784	12,511	9,488	9,488	15,534	15,534	22,867	11,653	39,334	159,298
Fleet Expansion	3,880	0	3,880	3,880	3,460	3,460	3,460	3,460	3,460	3,460	32,400
Total Net Expenditures	23,215	13,272	18,321	17,018	20,198	21,044	21,004	28,337	17,123	44,804	224,336

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Mississauga Transit - Project Listing

Program: Buses

Bus Equipment

Year	Project	Description	Net Cost ('000's)
2011	Transit GTA Farecard (PRESTO)	Full system implementation - Phase 3	1,700
2011	Transit Security Improvements/Enhancements	Various security initiatives	1,400
2011	Transit Radio System Acquisitions - Growth	Radios for 2011 growth buses	40
2011	Transit Farebox Acquisitions - Growth	Fareboxes for 2011 growth buses	90
2012	Transit Customer Information Interfaces	Interactive Voice Recognition (IVR) trip planning, link to click n' ride and shelters with information displays	1,500
2012	Transit Radio System Acquisitions - Replacement	Radio replacement for entire bus fleet	2,500
2012	Transit Radio System Acquisitions - Growth	Radios for 2012 growth buses	40
2012	Transit Farebox Acquisitions - Growth	Fareboxes for 2012 growth buses	280
2012	Transit GTA Farecard (PRESTO)	PRESTO BRT stations	68
2013	Transit Radio System Acquisitions - Growth	Radios for 2013 growth buses	40
2013	Transit Farebox Acquisitions - Growth	Fareboxes for 2013 growth buses	90
2014	Transit GTA Farecard (PRESTO)	Complete system implementation	1,000
2014	Transit Radio System Acquisitions - Growth	Radios for 2014 growth buses	40
2014	Transit Farebox Acquisitions - Growth	Fareboxes for 2014 growth buses	110
2015	Transit Radio System Acquisitions - Growth	Radios for 2015 growth buses	40
2015	Transit Farebox Acquisitions - Replacement	Farebox replacement for entire bus fleet	5,000
2015	Transit Farebox Acquisitions - Growth	Fareboxes for 2015 growth buses	110

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Mississauga Transit - Project Listing

Program: Buses

Bus Equipment

Year	Project	Description	Net Cost ('000's)
2016	Transit Radio System Acquisitions - Growth	Radios for 2016 growth buses	40
2016	Transit Farebox Acquisitions - Growth	Fareboxes for 2016 growth buses	110
2017	Transit Radio System Acquisitions - Growth	Radios for 2017 growth buses	40
2017	Transit Farebox Acquisitions - Growth	Fareboxes for 2017 growth buses	110
2018	Transit Radio System Acquisitions - Growth	Radios for 2018 growth buses	40
2018	Transit Farebox Acquisitions - Growth	Fareboxes for 2018 growth buses	110
2019	Transit Radio System Acquisitions - Growth	Radios for 2019 growth buses	40
2019	Transit Farebox Acquisitions - Growth	Fareboxes for 2019 growth buses	110
2020	Transit Radio System Acquisitions - Growth	Radios for 2020 growth buses	40
2020	Transit Farebox Acquisitions - Growth	Fareboxes for 2020 growth buses	110
Total			14,798

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Mississauga Transit - Project Listing

Program: Buses

Bus - Major Maintenance

Year	Project	Description	Net Cost ('000's)
2011	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,000
2012	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,100
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
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
2019	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,860
2020	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,860
Total			17,840

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Mississauga Transit - Project Listing

Program: Buses

Bus Replacement

Year	Project	Description	Net Cost ('000's)
2011	Transit Bus Acquisitions - Replacement	Replace (35) 1997 - 40' buses	15,105
2012	Transit Bus Acquisitions - Replacement	Replace (10) 2001 - 60' buses	7,784
2013	Transit Bus Acquisitions - Replacement	Replace (14) 2001 & Replace (15) 1998 - 40' buses	12,511
2014	Transit Bus Acquisitions - Replacement	Replace (22) 2003 - 40' Buses	9,488
2015	Transit Bus Acquisitions - Replacement	Replace (22) 2003 - 40' Buses	9,488
2016	Transit Bus Acquisitions - Replacement	Replace (36) 2005 - 40' Buses	15,534
2017	Transit Bus Acquisitions - Replacement	Replace (36) 2005 - 40' Buses	15,534
2018	Transit Bus Acquisitions - Replacement	Replace (53) 2006 - 40' Buses	22,867
2019	Transit Bus Acquisitions - Replacement	Replace (27) 2007 - 40' Buses	11,653
2020	Transit Bus Acquisitions - Replacement	Replace (28) 2008 - 40' buses & Replace (35) 2008 - 60' buses	39,334
Total			159,298

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Mississauga Transit - Project Listing

Program: Buses

Fleet Expansion

Year	Project	Description	Net Cost ('000's)
2011	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2011	3,880
2013	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2013	3,880
2014	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2014	3,880
2015	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2015	3,460
2016	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2016	3,460
2017	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2017	3,460
2018	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2018	3,460
2019	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2019	3,460
2020	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2020	3,460
Total			32,400

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	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
Higher Order Transit	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bus Rapid Transit	34,822	33,468	0	8	0	0	0	0	0	0	68,298
Hurontario Corridor	7,000	8,000	1,800	0	0	0	0	0	0	0	16,800
Total Net Expenditures	41,822	41,468	1,800	8	0	0	0	0	0	0	85,098

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Mississauga Transit - Project Listing

Program: Higher Order Transit

Bus Rapid Transit

Year	Project	Description	Net Cost ('000's)
2011	Transit BRT	Construction	26,622
2011	Transit BRT	MRC Addendum (Detailed Design)	400
2011	Transit BRT	Provincial Land Access	7,800
2012	Transit BRT - Bus Acquisition	(15) 40' buses for BRT in 2012	5,000
2012	Transit BRT	Construction	13,703
2012	Transit BRT	Transit Priority Infrastructure	14,765
2014	Transit BRT	Bi annual inspection of new Bridges (BRT Busway)	8
Total			68,298

Hurontario Corridor

Year	Project	Description	Net Cost ('000's)
2011	Transit Hurontario LRT Study	Hurontario Corridor - Corridor Study (Part 1 of 2)	6,000
2011	Transit Dundas Corridor Study	Dundas Corridor - Phase 2 (Part 1 of 2)	1,000
2012	Transit Hurontario LRT Study	Hurontario Corridor - Corridor Study (Part 2 of 2)	6,000
2012	Transit Dundas Corridor Study	Dundas Corridor - Phase 2 (Part 2 of 2)	2,000
2013	Bridge & Structure Rehab	Cooksville Go Overpass	1,800
Total			16,800

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On-Street Facilities	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Mini Terminals, Bay and Bus Loops	0	50	100	50	0	20,150	20,000	20,000	20,100	0	80,450
Passenger Shelters, Pads and Signs	525	275	275	140	140	140	275	275	140	140	2,325
Total Net Expenditures	525	325	375	190	140	20,290	20,275	20,275	20,240	140	82,775

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Mississauga Transit - Project Listing

Program: On-street Facilities

Mini Terminals, Bay and Bus Loops

Year	Project	Description	Net Cost ('000's)
2012	Transit Passenger Information - Display Systems/Signage/Solutions	On-going 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	On-going program to improve passenger information	50
2016	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
2016	Transit Passenger Info - Display Systems/Signage/Solutions	On-going program to improve passenger information	50
2017	Transit/BRT Priority Measures	Various BRT priority measures	20,000
2018	Transit/BRT Priority Measures	Various BRT priority measures	20,000
2019	Transit/BRT Priority Measures	Various BRT priority measures	20,000
2019	Transit Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays and bus loops.	100
Total			80,450

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Mississauga Transit - Project Listing

Program: On-street Facilities

Passenger Shelters, Pads and Signs

Year	Project	Description	Net Cost ('000's)
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.	390
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
2013	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2014	Transit Bus Stops/Pads/Signs - Replacement	Installation of additional bus stops, pads and signs along new routes and stops.	140
2015	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2016	Transit Bus Stops/Pads/Signs - Replacement	Installation of additional bus stops, pads and signs along new routes and stops.	140
2017	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
2018	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140

Passenger Shelters, Pads and Signs

Year	Project	Description	Net Cost ('000's)
2018	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	135
2019	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
2020	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	140
Total			2,325

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Other Transit	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit Information Systems	3,580	1,900	1,500	0	2,000	2,500	0	0	0	0	11,480
Transit Surveys	100	0	0	100	0	0	100	0	0	100	400
Total Net Expenditures	3,680	1,900	1,500	100	2,000	2,500	100	0	0	100	11,880

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Mississauga Transit - Project Listing

Program: Other Transit

Year	Project	Description	Net Cost ('000's)
2011	Voice Recording System	Replacement of system	80
2011	CAD/AVL/Automated stop announcements	Automated Stop Announcements	3,500
2012	CAD/AVL/Automated stop announcements	Automated Stop Announcements	1,500
2012	Transit Hastus Module	Replacement of system	400
2013	CAD/AVL/Automated stop announcements	Automated Stop Announcements	1,500
2015	Transit Maintenance Information system	Information system	2,000
2016	Transit Performance metrics monitor	To capture statistical information on the buses	1,000
2016	Transit Terminals	Next Bus Announcement Equipment	1,500
Total			11,480

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
2020	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			400

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(000's)

	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	Total
Vehicles and Equipment	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit Equipment	100	145	145	145	145	145	145	145	145	145	1,405
Transit Vehicles	230	710	355	165	345	985	420	400	120	380	4,110
Total Net Expenditures	330	855	500	310	490	1,130	565	545	265	525	5,515

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Program: Vehicles and Equipment

Transit Equipment

Year	Project	Description	Net Cost ('000's)
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
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
2019	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2020	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
Total			1,405

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Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2011	Transit Route Supervisor Vehicle Acquisitions - Replacement	(2) Vehicles in 2011	70
2011	Transit Security Vehicles & Equipment - Growth	Equipment	10
2011	Transit Change-Off Vehicle Acquisitions - Growth	(2) Vehicles for 2011	50
2011	Transit Change-Off Vehicle Acquisitions - Replacement	(4) Vehicles for 2011	100
2012	Transit Change-Off Vehicle Acquisitions - Growth	(1) Vehicle for 2012	25
2012	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 1 Ton Service Truck (CPKY) in 2012	80
2012	Transit Route Supervisor Vehicle Acquisitions - Replacement	(3) Vehicles in 2012	105
2012	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2012	100

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Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2012	Transit Route Supervisor Vehicle Acquisitions - BRT Busway	(3) Vehicles in 2012	100
2012	Transit Security Vehicles & Equipment - BRT Busway	(3) Vehicles in 2012	100
2012	Transit Change-Off Vehicle Acquisitions - Replacement	(6) Vehicles in 2012	150
2012	Transit Security Vehicles & Equipment - Growth	(2) Vehicles for 2012	50
2013	Transit Route Supervisor Vehicle Acquisitions - Replacement	(9) Vehicles in 2013	315
2013	Transit Maintenance Vehicle Acquisitions - Replacement	(1) Vehicle in 2013	40
2014	Transit Maintenance Vehicle Acquisitions - Replacement	(2) Vehicles in 2014	60
2014	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2014	35
2014	Transit Route Supervisor Vehicle Acquisitions - Replacement	(2) Vehicles in 2014	70

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Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2015	Transit Maintenance Vehicle Acquisitions - Replacement	(2) Vehicles in 2015	70
2015	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2015	35
2015	Transit Route Supervisor Vehicle Acquisitions - Replacement	(4) Vehicles in 2015	140
2015	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2015	100
2016	Transit Maintenance Vehicle Acquisitions - Replacement	(6) Vehicles in 2016	210
2016	Transit Change-Off Vehicles Acquisitions - Replacement	(16) Vehicles in 2016	400
2016	Transit Change-Off Vehicles Acquisitions - Growth	(8) Vehicles in 2016	200
2016	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2016	35
2016	Transit Route Supervisor Vehicle Acquisitions - Replacement	(4) Vehicles in 2016	140
2017	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2017	35

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Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2017	Transit Route Supervisor Vehicle Acquisitions - Replacement	(3) Vehicles in 2017	105
2017	Transit Security Vehicles & Equipment - Replacement	(3) Vehicles in 2017	150
2017	Transit Change-Off Vehicles Acquisitions - Replacement	(2) Vehicles in 2017	50
2017	Transit Maintenance Vehicle Acquisitions - Replacement	(2) Vehicles in 2017	80
2018	Transit Route Supervisor Vehicle Acquisitions - Replacement	(9) Vehicles in 2018	315
2018	Transit Change-Off Vehicles Acquisitions - Replacement	(2) Vehicles in 2018	50
2018	Transit Maintenance Vehicle Acquisitions - Replacement	(1) Vehicle in 2018	35
2019	Transit Change-Off Vehicles Acquisitions - Replacement	(2) Vehicles in 2019	50
2019	Transit Route Supervisor Vehicle Acquisitions - Replacement	(2) Vehicles in 2019	70
2020	Transit Route Supervisor Vehicle Acquisitions - Replacement	(3) Vehicles in 2020	105
2020	Transit Change-Off Vehicles Acquisitions - Replacement	(7) Vehicles in 2020	175
2020	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2020	100
Total			4,110